

# **Vote: 539** Moyo District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Performance by Department**

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## Foreword

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The Local Governments Act 1997 and amended in 2001 consolidated and streamlined the previous laws on Local Governments in line with the Constitution of the Republic of Uganda to give Decentralization policy. This policy aims at shifting responsibilities for development to Local Authorities, improving local democracy, accountability, efficiency, equity, effectiveness and sustainability in the development and provision of services. Section 36 of the Act gave authority to the District Local Councils to plan, manage and sustain their own development for effective service delivery to the community. This Budget Framework Paper 2016/2017-2018/2019 of Moyo District is therefore a response to meeting this important obligation. There were remarkable achievements, successes and gains made in the previous financial year in all the sectors of which these were the key outputs and impacts that deserved reporting under the below enlisted sections. The District managed to improve functionality of health facilities through construction of staff houses and latrines, supplied school furniture to ensure adequate provision for sitting, constructed additional classrooms in under served areas, rehabilitated key road links and drilled additional boreholes in water stresses areas, Extension of piped water system .The key strategic objecties are :To increase agricultural production and productivity and enhance household food and income security in the district., To enhance people access to quality education services for basic skills and human capital development., To enhance access to proper health care and improve the health status of the population particularly mothers and infants in the district, To increase the stock and improve quality of existing economic infrastructure in the district for enhancement of economic activities ,To maintain accountable, responsive and transparent service delivery institutions for the benefit of the population. ,To promote sustainable population and use of the environmental and natural resources in the district , To provide enabling environment for public-private partnership for improved growth and service delivery. The major focus in FY 2016-2017 shall be on ensuring fuctionality of the existing facilities like primary schools, health, administrative structures , District Access Roads, Community Access Roads and Rural water supply systems and Moyo Town Council Urban water system rehabilitation, Increasing the quantity and strengthening the quality of human resources , increasing revenue mobilization and improving financial services , promoting gender equity and transforming mind set for behaviour change, reducing population growth and promoting sound environmental management, Improving and strengthening public management and administration and reducing substance abuse and laziness within the community

Vukoni Jimmy Okudi

LCV/Moyo

Oryono Grandfield Omonda

CAO/Moyo

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,161,100	77,984	886,718
2a. Discretionary Government Transfers	2,874,440	673,509	3,505,963
2b. Conditional Government Transfers	13,416,871	3,305,496	11,172,229
2c. Other Government Transfers	1,269,936	174,188	869,936
4. Donor Funding	583,800	167,815	240,000
<b>Total Revenues</b>	<b>19,306,147</b>	<b>4,398,991</b>	<b>16,674,846</b>

#### Revenue Performance in the first quarter of 2015/16

Out of total Uganda Shillings 1,161,100,000, Uganda Shillings 77,984,186 (6%) was the actual receipt. All the local revenue sources performed below expected 25% due to failure to prioritize revenue collection, lack of supervision and ambitious budget and non enforcement of collection. The District had planned cumulative Budget of total Uganda Shillings 17,561,247,000 from Central Government and the total disbursement was Uganda Shillings 4,144,581,000 representing 24%. This under achievement was

#### Planned Revenues for 2016/17

Total planned revenue for FY 2016-2017 is Uganda Shillings 16,674,846,000 compared to FY 2015-2016 of Uganda Shillings 19,133,491,000 indicating a decline of 12.8% in revenue budget. The FY 2016-2017 total revenue has reduced by Uganda Shillings 2,458,645,000. The major reason for this decline is abolition of some of the conditional Grants under Statutory Bodies, collapsing of the other Discretionary Grants like Local Government Management and Service delivery Programme, Equalization and Do

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,395,253	272,861	1,690,704
2 Finance	445,024	75,070	463,315
3 Statutory Bodies	1,442,997	218,607	319,095
4 Production and Marketing	576,589	87,768	638,551
5 Health	4,353,937	1,026,385	3,964,053
6 Education	7,639,857	1,757,296	7,174,907
7a Roads and Engineering	1,521,156	82,775	962,323
7b Water	932,133	31,009	664,422
8 Natural Resources	307,355	40,415	219,431
9 Community Based Services	383,481	70,753	319,256
10 Planning	202,311	20,438	165,121
11 Internal Audit	106,055	15,629	93,667
<b>Grand Total</b>	<b>19,306,147</b>	<b>3,699,006</b>	<b>16,674,846</b>
Wage Rec't:	9,525,809	2,515,631	9,516,820
Non Wage Rec't:	4,957,319	879,502	4,739,161
Domestic Dev't	4,239,219	163,887	2,178,865
Donor Dev't	583,800	139,987	240,000

#### Expenditure Performance in the first quarter of 2015/16

The following departments had an expenditure of above seventy percent; Administration (84%), Community Development (77%), Planning (87%), Finance (87%), Audit (84%), Education (90%), Health (91%), Statutory Bodies (94%) and Natural Resources (79%). This is because much of their budgets were recurrent with exception of Health and Education where some funds were spent on domestic arrears. While for Roads and Water, their performance were

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## Executive Summary

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below Forty percent .The District received total amount of U

### *Planned Expenditures for 2016/17*

There has been an increase in departmental allocation witnessed only by Administration and Finance. The a total planned Revenue and Expenditure increased to Uganda Shillings 1,690,704,000 from Uganda Shillings 1,395,253,000 in FY 2015-2016 and Uganda Shillings 445,024,000 in FY 2015-2016 to Uganda Shillings 463,315,000 in FY 2016-2017 respectively. The additional resources were from Discretionary funds for purchase of motor cycles, office furniture . While the departments of Health, Produc

### *Medium Term Expenditure Plans*

Moyo District Local Government's Vision is a transformed population that is productive and prosperous by 2040 and goal is a sustainable socio economic transformation and improved standards of living for the people of Moyo District. The following are the development objectives; To increase agricultural productivity and household food and income security in the district, to enhance people's access to quality education services for basic skills and human capital development, to enhance access to q

### **Challenges in Implementation**

Poor road conditions and inadequate infrastructure limiting community access to productive land, increasing cost of production and access to markets and social services, inadequate and limited supply of electricity that hinders promotion of value addition and food processing, inadequate skilled manpower and undersaffing where the current staffing level is at 52%, negative community attitude and cultural practices that impact negatively on health seeking behaviour and access to education, high po

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## A. Revenue Performance and Plans

<i>US\$ 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,161,100</b>	<b>77,984</b>	<b>886,718</b>
Land Fees	24,160	495	24,160
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	77,710	1,305	60,000
Public Health Licences	9,686	126	10,000
Park Fees	45,922	1,529	42,000
Other licences	78,499	2,039	75,000
Occupational Permits	10,260	0	1,200
Market/Gate Charges	90,711	9,718	90,000
Local Service Tax	44,521	30,565	44,521
Registration of Businesses	13,315	320	5,000
Liquor licences	4,354	0	4,400
Other Fees and Charges	185,106	8,812	180,000
Inspection Fees	11,140	163	12,000
Educational/Instruction related levies	2,925	0	
Business licences	32,448	1,770	32,448
Application Fees	8,175	1,760	8,175
Animal & Crop Husbandry related levies	120,873	1,554	110,000
Agency Fees	23,274	4,663	6,000
Advertisements/Billboards	11,550	50	
Local Hotel Tax	2,400	294	
Rent & Rates from private entities	30,009	0	25,000
Sale of (Produced) Government Properties/assets	12,020	0	11,000
Tax Tribunal - Court Charges and Fees	34,700	0	15,000
Unspent balances – Locally Raised Revenues	0	5,726	
Miscellaneous	221,700	718	70,814
Rent & Rates from other Gov't Units	65,642	6,379	60,000
<b>2a. Discretionary Government Transfers</b>	<b>2,874,440</b>	<b>673,509</b>	<b>3,505,963</b>
District Discretionary Development Equalization Grant	1,034,491	212,531	1,444,914
Urban Unconditional Grant (Non-Wage)	71,899	17,975	70,897
Urban Discretionary Development Equalization Grant	0	0	61,149
District Unconditional Grant (Non-Wage)	331,410	82,852	561,339
Urban Unconditional Grant (Wage)	156,637	41,798	156,618
District Unconditional Grant (Wage)	1,280,004	318,353	1,211,046
<b>2b. Conditional Government Transfers</b>	<b>13,416,871</b>	<b>3,305,496</b>	<b>11,172,229</b>
Transitional Development Grant	131,407	5,500	46,091
Support Services Conditional Grant (Non-Wage)	1,086,767	168,726	859,179
Sector Conditional Grant (Wage)	8,149,168	2,156,109	8,149,155
Sector Conditional Grant (Non-Wage)	1,729,043	506,072	1,724,632
Development Grant	2,320,486	469,088	393,172
<b>2c. Other Government Transfers</b>	<b>1,269,936</b>	<b>174,188</b>	<b>869,936</b>
Other Transfers from Central Government ( Uganda Road Fund) Rural Local Governments		0	112,556
Other Transfers from Central Government ( Ministry of Health Funds for Recruitment)		10,500	
Other Transfers from Central Government to District Roads- (Uganda Road Fund)	514,581	125,297	
Other Transfers from Central Government to Rural Roads (Uganda Road Fund)	112,556	0	
Other Transfers from Central Government to District Roads Mechanical Imprest (URF)	72,436	17,638	

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## A. Revenue Performance and Plans

Other Transfers from Central Government (Uganda Road Fund) District		0	587,017
Other Transfers from Central Government (Tarmacking Moyo Town Council)	400,000	0	
Other Transfers from Central Government (Uganda Road Fund) Urban - Moyo Town Council		0	170,362
Other Transfers from Central Government to Urban Roads - (Uganda Road Fund)	170,363	20,753	
<b>4. Donor Funding</b>	<b>583,800</b>	<b>167,815</b>	<b>240,000</b>
WHO	10,000	33,790	50,000
BAYLOR	300,000	0	
Bill Gates Foundation (Liverpool School of Tropica; Medicine (COCTU)	63,800	0	
GLOBAL		0	50,000
GLOBAL FUND	80,000	0	
SUSTAIN	20,000	0	
UNICEF	50,000	109,785	80,000
UNEPI	60,000	24,240	60,000
<b>Total Revenues</b>	<b>19,306,147</b>	<b>4,398,991</b>	<b>16,674,846</b>

### Revenue Performance in the first Quarter of 2015/16

#### (i) Locally Raised Revenues

Out of total Uganda Shillings 1,161,100,000, Uganda Shillings 77,984,186 (6%) was the actual receipt. All the local revenue sources performed below expected 25% due to failure to prioritize revenue collection, lack of supervision and ambitious budget and non enforcement of collection.

#### (ii) Central Government Transfers

The District had planned cumulative Budget of total Uganda Shillings 17,561,247,000 from Central Government and the total disbursement was Uganda Shillings 4,144,581,000 representing 24%. This under achievement was due low performance of some grants like , Sanitation and hygiene grant which was not disbursed. However, some funds like Urban un conditional wage over performed at 42% because there was under budgeting for Moyo Town Council staff

#### (iii) Donor Funding

Out of total Uganda Shillings 562,178,000, Uganda Shillings 167,814,600 (14%) was the actual receipt. This was because only UNICEF, WHO and UNEPI met their financial obligations. While BAYLOR , NTD, Global Fund and Bill Gates Foundation did not disburse funds to district

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

Out of total Local Revenue of Uganda Shillings 886,718,000, Uganda Shillings 155,383,000 is Taxes and Uganda Shillings 731,335,000 is Non taxes.. The major sources of the taxes include; Land fees of Uganda Shillings 24,160,000, Application fees of Uganda Shillings 8,175,000, Business licenses of Uganda Shillings 42,000,000, and other licenses of Uganda Shillings 75,000,000 Animal and crop related levies of Uganda Shillings 110,000,000, Registration of Businesses of Uganda Shillings 44,521,000

#### (ii) Central Government Transfers

The Total Central Government Transfers is Uganda Shillings 15,548,128,000. The Conditional Grants amount to Uganda Shillings 11,172,229,000 (72%), Discretionary Grants amount to Uganda Shillings 3,505,963,000 (23%), Other Transfers of Uganda Shillings 869,936,000 (5%) Major source of the Central Government Transfers are; Sector Conditional Grants (Health, Education, Production and Marketing, Water, and Administration), District Discretionary Development Grants and District Discretionary Grant

#### (iii) Donor Funding

The total Donor funds to the district is only UGX 240,000,000. The low allocation is because some of the development partners like BAYLOR Uganda and SuSTAIN are no longer receiving funds from their Donors outside Uganda

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## Summary of Performance and Plans by Department

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	927,489	216,681	1,609,413
District Unconditional Grant (Non-Wage)	90,043	39,697	75,140
District Unconditional Grant (Wage)	79,439	34,367	124,955
Locally Raised Revenues	108,623	45,866	89,870
Multi-Sectoral Transfers to LLGs	611,543	82,087	460,269
Support Services Conditional Grant (Non-Wage)	37,840	14,664	859,179
<i>Development Revenues</i>	467,764	107,915	81,292
District Discretionary Development Equalization Gran	398,168	92,891	64,292
Multi-Sectoral Transfers to LLGs	69,596	15,023	17,000
<b>Total Revenues</b>	<b>1,395,253</b>	<b>324,596</b>	<b>1,690,704</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	955,653	226,538	1,609,413
Wage	389,270	110,553	415,104
Non Wage	566,383	115,984	1,194,309
<i>Development Expenditure</i>	439,600	46,323	81,292
Domestic Development	439,600	46,323	81,292
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,395,253</b>	<b>272,861</b>	<b>1,690,704</b>

#### Revenue and Expenditure Performance in the first quarter of 2015/16

Administration Department had Total Revenue Budget of Uganda Shillings 1,395,253,000 and the total cumulative revenue release was Uganda Shillings 324,596,000 (23%). While the department had quarter one budget of Uganda Shillings 348,813,000 and the actual receipt was Uganda Shillings 324,596,000 (93%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 97,110,000, Local Revenue un spent balance of Uganda Shillings 45,866,000, PAF Monitoring and Accou

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Administration has a total Planned revenue of Uganda Shillings 1,690,704,000 and the following are the sources; Locally Raised revenue of Uganda Shillings 89,870,000, District Un Conditional Grant Non Wage of Uganda Shillings 75,139,000, District Un Conditional Grant Wage of Uganda Shillings 124,955,000, Support Services Conditional Grant Non Wage of Uganda Shillings 859,179,000, Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 477,268 District Discretionary Development

#### (ii) Summary of Past and Planned Workplan Outputs

##### Physical Performance in the first quarter of 2015/16

3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office and recommendations drafted and implemented, 9 Heads of Departments appraised and performance report submitted to Ministries of Public Service and Local Government, Annual Performance report prepared and submitted to Ministry of Local Government and presented to the District Executive Committee., 1 District legal cases attended ( 2 in Arua, 1 in Kampala and 1 in Moyo, 9 National and regional worksho

##### Plans for 2016/17 by Vote Function

Furniture supplied, motors cycle procured, 12 District Technical Planning Committee meetings held, 4 National Celebrations organized, 4 Support supervision visits conducted, 1,600 appraisal forms issued to staff, 11 Heads of Department appraised and report submitted to Ministry of Public Service and Local Government, 50 Capacity Building training sessions held, 4 District Contracts Committee meetings organized, 4 Adhoc Committee meetings organized and

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## Workplan 1a: Administration

minutes and reports produced and circulate

### Medium Term Plans and Links to the Development Plan

The key medium term objectives of administration include; promoting , coordinate and provision of information on government and other development partners programmes, to ensure timely preparation and submission of performance contract forms and quarterly progress reports, to recruit and maintain qualified cadre, ensure effective supervision and monitoring of staff at all levels and to promote staff development and welfare. The key outputs include among others; 3 Motorcycles procured for count

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate funding

Some of the sources of funds have been abolished

#### 2. Transport

The Vehicle used by Chief Administrative Officer is too old and has high maintenance and service costs

#### 3. Litigation

The district has too many cases in courts

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	412,472	80,662	454,913
District Unconditional Grant (Non-Wage)	35,592	19,783	52,000
District Unconditional Grant (Wage)	87,673	24,542	102,701
Locally Raised Revenues	96,456	13,982	82,000
Multi-Sectoral Transfers to LLGs	188,681	21,337	218,212
Support Services Conditional Grant (Non-Wage)	4,070	1,018	
<i>Development Revenues</i>	32,553	5,600	8,402
District Discretionary Development Equalization Gran	22,400	5,600	
Multi-Sectoral Transfers to LLGs	10,153	0	8,402
<b>Total Revenues</b>	<b>445,024</b>	<b>86,262</b>	<b>463,315</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	434,872	75,070	454,913
Wage	152,141	41,721	177,590
Non Wage	282,730	33,349	277,323
<i>Development Expenditure</i>	10,153	0	8,402
Domestic Development	10,153	0	8,402
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>445,024</b>	<b>75,070</b>	<b>463,315</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Finance Department had Total Revenue Budget of Uganda Shillings 445,024,000 and the total cumulative revenue release was Uganda Shillings 75,070,000 (17%). While the department had quarter one budget of Uganda Shillings 111,256,000 and the actual receipt was Uganda Shillings 75,070,000 (67%). The revenue receipts in quarter were



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## Workplan 2: Finance

from; Multi Sectoral Transfers of Uganda Shillings 21,337,000 , Local Revenue of Uganda Shilling 13,982,000, PAF Monitoring and Accountability of Uganda Shillings

### Department Revenue and Expenditure Allocations Plans for 2016/17

Finance Department has total planned revenue of Uganda Shillings 463,315,000 and the following are sources of funding: Locally Raised Revenue of Uganda Shillings 82,000,000,, District Un Conditional Grant Non Wage of Uganda Shillings 52,000,000 and District Un Conditional Grant Wage of Uganda Shillings 107,701,000 and Multi sectoral Transfer to Lower Local Governments of Uganda Shillings 226,614,000 . Out of total planned expenditure of Uganda Shillings 293,972,000, Uganda Shillings 114,706,000

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

21 Staff remunerated for 3 months, 1 consultative visit made to Ministry of Finance, Planning and Economic Development, ,2 National and Regional workshops attended in Kampala, Arua, Gulu and Lira 1 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile., LGMSD Quarter 4 report submitted, Submitted un spent balances and board of survey report to MOFPED, 30,565,023 Local Government Service Tax collected, 294,100 Local Hotel Tax collected and

#### Plans for 2016/17 by Vote Function

Conducting Budget Desk meeting to review budget performance, preparation of the reports, presenting report to District Technical Planning Committee for discussion, finalizing the performance reports, presenting the reports to District Executive Committee for discussion and submitting to District Council. Updating list of revenue collection areas, updating the list of employees and organizations, submitting request to the collecting agents, follow up on the Employers, collecting returns and making

#### Medium Term Plans and Links to the Development Plan

Increasing revenue mobilization and improving financial services through implementation of local revenue enhancement plan, advocacy and proposal development, strengthening technical supervision and promoting awareness on local revenue mobilization and provision of the following key outputs in the medium term :8 Safes procured, Finance Office Block renovated, 8 steel cupboards procured, 1 flush toilet, 1 motor cycle procured, 15 office chairs procured, basement for container constructed, 3 desk t

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No NGO/Donor is supporting activities of Finance Department

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Local revenue collection and management

All the lower local governments under perform in local revenue collection

#### 2. Attitude of taxpayers

Most of the taxpayers have negative attitude

#### 3. Low revenue base

Some of the revenue sources identified are not being tapped

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

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## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	1,409,200	222,953	274,095
District Unconditional Grant (Non-Wage)	21,127	11,000	50,000
District Unconditional Grant (Wage)	179,367	36,220	31,239
Locally Raised Revenues	91,410	5,470	95,000
Multi-Sectoral Transfers to LLGs	93,020	3,799	97,856
Other Transfers from Central Government		10,500	
Support Services Conditional Grant (Non-Wage)	1,024,276	152,439	
Unspent balances – Locally Raised Revenues		3,526	
<i>Development Revenues</i>	33,797	8,449	45,000
District Discretionary Development Equalization Gran	33,797	8,449	45,000
<b>Total Revenues</b>	<b>1,442,997</b>	<b>231,402</b>	<b>319,095</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,442,997	218,607	274,095
Wage	179,367	36,220	31,239
Non Wage	1,263,630	182,387	242,856
<i>Development Expenditure</i>	0	0	45,000
Domestic Development	0	0	45,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,442,997</b>	<b>218,607</b>	<b>319,095</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Statutory Bodies Department had Total Revenue Budget of Uganda Shillings 1,442,997,000 and the total cumulative revenue release was Uganda Shillings 231,402,000 (16%). While the department had quarter one budget of Uganda Shillings 360,749,000 and the actual receipt was Uganda Shillings 231,402,000 (64%). The revenue receipts in quarter were from; Multi Sectoral Tranfers of Uganda Shillings 3,799,000 , Local Revenue un spent balance of Uganda Shillings 3,526,000, Gratuity and Pension fo

### Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory Bodies has total planned revenue of Uganda Shillings 319,095,000 and the major revenue sources include; District Un Conditional Grant Non Wage of Uganda Shillings 50,000,000, District Un Conditional Grant Wage of Uganda Shillings 31,239,000 , and Local revenue of Uganda Shillings 95,000,000 , Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 97,856,000 and District Discretionary Development Equalization Grant of Uganda Shillings 45,000,000. Out of total planned ex

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

4 meetings attended.,2 computer catridges procured Council, committee and DEC minutes photocopied and distrubuted, 2 DSC meetings held. 2 reports submitted to PSC and all stakeholders. Assorted stationery procured, 2 DPAC meetings held. 1 training workshop attended by all PAC members in Arua. 1 ordinary council meeting held. 2 DEC meetings held. 2 standing committee meetings (one for each committee) held, 8 meetings attended by the DEC and Speaker(3 in Kampala, Jinja and Mbarara while 4 were in Li

#### Plans for 2016/17 by Vote Function

12 Executive Committee meetings held, 6 District Council meetings held, 12 Standing Committee meetings held (6 Finance and 6 Works and Social Services), 4 Political Monitoring visits conducted, 6 District Service Committee meetings held, 6 District Contracts Committee meetings held, 6 District Land Board meetings held, 6 Adhoc Evaluation Committee meetings held, 2 Procuremnt advertisements placed, 50 staff recruited, 150 staff confirmed, 20 staff promoted, 40 staff disciplined ,50 study leave g

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## Workplan 3: Statutory Bodies

### Medium Term Plans and Links to the Development Plan

Ordinances and byelaws enacted, Ensure effective and transparent and quality procurement, ensure value for money , dialogue meetings organized to resolve border conflicts, 1 vehicle loan serviced, 1 photocopier procured, 1 District hall renovated, 1 set of furniture procured, 1 computer and accessories procured, and one Motor cycle procured,

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate funding

All the conditional grants to the sector have been abolished and limited funding from discretionary funds

#### 2. Election period

The General election is likely to cause changes in leadership

#### 3. Office Space

The Council does not have adequate sitting space for District Executive Committee members

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	359,016	78,191	477,204
District Unconditional Grant (Non-Wage)		0	20,000
District Unconditional Grant (Wage)	107,219	25,692	52,116
Locally Raised Revenues	7,960	0	10,000
Multi-Sectoral Transfers to LLGs	98,510	15,489	218,683
Sector Conditional Grant (Non-Wage)	26,010	7,008	57,103
Sector Conditional Grant (Wage)	119,317	30,003	119,303
<i>Development Revenues</i>	217,573	29,477	161,347
Development Grant	119,927	29,477	
District Discretionary Development Equalization Grant	11,351	0	61,000
Donor Funding	63,800	0	
Multi-Sectoral Transfers to LLGs	22,494	0	100,347
<b>Total Revenues</b>	<b>576,589</b>	<b>107,668</b>	<b>638,551</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	359,016	76,805	477,204
Wage	313,799	71,183	329,338
Non Wage	45,217	5,622	147,866
<i>Development Expenditure</i>	217,573	10,963	161,347
Domestic Development	153,773	10,963	161,347
Donor Development	63,800	0	0
<b>Total Expenditure</b>	<b>576,589</b>	<b>87,768</b>	<b>638,551</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

The Production and Marketing Department has planned to received annual revenue of Uganda Shillings 576,589,000 and the cummulative receipt was UGX 107,668,000 (19%). The planned revenue for quarter one was Uganda Shillings 144,147,000 and the actual disbursement was UGX 107,668,000( 75%). The sources were from PMG of UGX 36,455,000, Multi Sectoral Transfers to LLG of UGX 15,489,000, Agrictural Extension Conditional Grant Salaries of UGX 30,003,000 and District Un Conditional Grant salaries of U

# Vote: 539 Moyo District

## Workplan 4: Production and Marketing

### Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget for production and marketing department for 2016/2017 is Uganda Shillings 638,551,000. The source of funds are from. Sector conditional Grant non wage of UGX57,103,000, Sector Conditional Grant Wage of UGX 119,303,000, District Un Conditional Grant Non Wage of UGX 20,000,000, District Un Conditional Grant wage of UGX 52,116,000 , Locally Raised Revenue of UGX 10,000,000 , District Discretionary Development Equalization Grant of UGX 61,000,000 and Multi sector Transfers to Lo

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

Mobilisation meetings, consultative visits and routine office activities were carried out by the staff. Selection of beneficiary Certification and distribution of inputs under OWC. Distribution of heifers under restocking

#### Plans for 2016/17 by Vote Function

Rain harvesting provision, surveying and tilting of ADC, Supervision and monitoring, preparation and submission of quarterly reports, kraal visits, construction of cattle crushes, construction of market stalls

#### Medium Term Plans and Links to the Development Plan

Disease control: Vaccination of livestock, renovation of 2 dips and construction of a new dip and cattle crush, continuous surveillance and sensitization on Cassava Brown Streak., Increasing productivity: Provision of improved technologies to selected farmers under NAADS, establishment of adaptive trials in collaboration with Abi ZARDI. Provision of extension services: Recruitment (gap filling) of AASP and SNC under NAADS, refresher training of CBFs. Backstopping LLG service providers. 4) Quality

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Operation Wealth Creation

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate staffing

Some of the lower local governments do not have certain cadres and the district headquarters has limited staff

#### 2. Funding

The sector has limited funding sources

#### 3. Transport

Some technical staff at sub-county lack motor cycle

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,310,837	885,831	3,299,701
District Unconditional Grant (Non-Wage)	16,016	0	20,000
Locally Raised Revenues	3,980	0	4,565
Multi-Sectoral Transfers to LLGs	35,914	0	38,980
Sector Conditional Grant (Non-Wage)	366,276	91,569	347,504
Sector Conditional Grant (Wage)	2,888,652	794,262	2,888,652
<i>Development Revenues</i>	1,043,099	242,561	664,352
Development Grant	324,882	64,976	33,465
District Discretionary Development Equalization Grant	5,633	0	110,000

# Vote: 539 Moyo District

## Workplan 5: Health

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding	520,000	167,815	240,000
Multi-Sectoral Transfers to LLGs	83,178	9,770	256,796
Transitional Development Grant	109,407	0	24,091
<b>Total Revenues</b>	<b>4,353,937</b>	<b>1,128,392</b>	<b>3,964,053</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,316,470	876,628	3,299,701
Wage	2,888,652	794,262	2,888,652
Non Wage	427,818	82,366	411,049
<i>Development Expenditure</i>	1,037,466	149,757	664,352
Domestic Development	517,466	9,770	424,352
Donor Development	520,000	139,987	240,000
<b>Total Expenditure</b>	<b>4,353,937</b>	<b>1,026,385</b>	<b>3,964,053</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Health Department had Total Revenue Budget of Uganda Shillings 4,353,937,000 and the total cumulative revenue release was Uganda Shillings 1,128,392,000 (26%). While the department had quarter one budget of Uganda Shillings 1,088,484,000 and the actual receipt was Uganda Shillings 1,128,392,000 (104%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 9,770,000, Primary Health Care salaries of Uganda Shillings 794,262,000. Primary Health care Non w

### Department Revenue and Expenditure Allocations Plans for 2016/17

Out of total planned rWorkplan revenues of Uganda Shillings 3,964,053,000, majorly of the funds are central transfers (Sector Grants). The details of the revenues are; Sector Conditional Grant Non wage of Uganda Shillings 347,504,000, Sector Conditional Grant Wage of Uganda Shillings 2,888,652,000, Transitional Development Grant of Uganda Shillings 24,091,000, Sector Development Grant of Uganda Shillings 33,465,000, District Un Conditional Grant Non wage of Uganda Shillings 20,000,000, Local

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

5,303 inpatients were provided with services in Moyo General Hospital, 1 Medical Officers recruited and posted to Moyo General Hospital, 18 Nurses recruited and posted to Moyo General Hospital, 5 Midwives recruited and posted to Moyo General Hospital, 272 deliveries conducted in Moyo General Hospital, 14,062 patients visited Moyo General Hospital in out patient department for health services, 224 trained health workers were in the health facilities of Aliba, Gimara, Itula, Lefori, Moyo, MTC,

#### Plans for 2016/17 by Vote Function

Infrastructural development for effective service delivery (constructions undertaken shall be 02 OPD, 01 Maternity/ General ward, 4 staff houses, 9 blocks of 4 stances Septic drainable VIP Latrine), Equity service delivery.

#### Medium Term Plans and Links to the Development Plan

Effective health care service delivery to sustain healthy community for improvement of their socio economic status of the people of Moyo District: The major development interventions suggested are; Construction of new health facilities in under served areas, rehabilitation of existing Health facilities, procurement of transport equipment and logistics, supply of medicine, building capacity of the existing health staff, hiring additional health workers and other health supplies

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate funding

# Vote: 539 Moyo District

## Workplan 5: Health

The Development grants have been reduced

### 2. Low staffing levels at the Hospital especially Senior cadres

The Hospital has limited number of Senior Medical Officers

### 3. Transport

The Department has old vehicle that has high maintenance costs

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	6,452,702	1,716,801	6,505,412
District Unconditional Grant (Non-Wage)	16,986	2,000	27,152
District Unconditional Grant (Wage)	78,329	17,509	78,588
Locally Raised Revenues	27,883	1,272	28,000
Multi-Sectoral Transfers to LLGs	14,337	0	21,476
Sector Conditional Grant (Non-Wage)	1,173,968	364,176	1,208,995
Sector Conditional Grant (Wage)	5,141,199	1,331,844	5,141,200
<i>Development Revenues</i>	1,187,155	240,919	669,496
Development Grant	912,196	182,439	138,473
District Discretionary Development Equalization Grant	124,333	20,108	160,000
Multi-Sectoral Transfers to LLGs	150,627	38,372	371,023
<b>Total Revenues</b>	<b>7,639,857</b>	<b>1,957,720</b>	<b>7,174,907</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	6,458,335	1,713,529	6,505,412
Wage	5,219,527	1,349,353	5,219,788
Non Wage	1,238,808	364,176	1,285,623
<i>Development Expenditure</i>	1,181,522	43,767	669,496
Domestic Development	1,181,522	43,767	669,496
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,639,857</b>	<b>1,757,296</b>	<b>7,174,907</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Education and Sports Department had Total Revenue Budget of Uganda Shillings 7,639,857,000 and the total cumulative revenue release was Uganda Shillings 1,957,720,000 (26%). While the department had quarter one budget of Uganda Shillings 1,909,964,000 and the actual receipt was Uganda Shillings 1,957,720,000 (103%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 38,372,000, Local Revenue of Uganda Shillings 1,272,000, District Un Conditional Grant

### Department Revenue and Expenditure Allocations Plans for 2016/17

The overall total planned revenue for the Financial 2016/17 is Uganda 7,174,907,000. Out of the total planned revenue of Uganda Shillings 7,174,907,000, Uganda Shillings 6,505,412,000 is Recurrent and Uganda Shillings 669,496,000 is development representing 90.7% and 9.3% respectively. Of the planned Recurrent revenue of Uganda Shillings 6,505,412,000, Uganda Shillings 5,219,788,000 is Recurrent Wage and Uganda Shillings 1,285,623,000 is Recurrent Non Wage: The department shall obtain revenue

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

738 Deployed in Primary schools in the Sub counties of Aliba(65), Dufile(47), Gimara(58), Itula (77),

# Vote: 539 Moyo District

## Workplan 6: Education

Laropi(54),Lefori(61), Metu(133), Moyo (174) and Moyo Town Council (59),31,551 pupils enrolled in Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450), Construction of two classrooms each at Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties respectively, 96 teaching and non teaching staf

### Plans for 2016/17 by Vote Function

Primary, Secondary and Tertiary teachers salaries paid, Classroom blocks constructed and renovated, Staff houses constructed and renovated, latrine blocks constructed, Desks supplied, school inspection conducted, Primary Leaving and Uganda Certificate of Education and Advanced certificate Examinations conducted

### Medium Term Plans and Links to the Development Plan

Primary school teachers paid in the following sub-countiees Aliba (67), Dufile(47), Gimara (58), Itula( 87), Laropi( 54), Lefori( 61), Metu(138), Moyo (180), amd Moyo Town Council(59) and 159 secondary school teachers paid salaries in Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.Four classrooms and 83 seater desks is be provided in Idrimari Primary school(Laropi sub county), five stance VIP latrines is being construct

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
CEFORD , Moyo NGO Forum and RICE Uganda conducting dialogue meeting with community leaders

(iv) **The three biggest challenges faced by the department in improving local government services**

#### 1. Transport

The department has no vehicle and exiting motor cycles are costly to maintain

#### 2. Inadequate allocation of funds

The department experiences budget shortfalls due to limited transfers

#### 3. Community attitude

Parents have negative attitude towards education especially supporting learners

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	607,003	131,843	728,784
District Unconditional Grant (Non-Wage)	4,158	2,250	7,986
District Unconditional Grant (Wage)	42,176	11,383	47,234
Locally Raised Revenues	13,936	2,200	12,000
Multi-Sectoral Transfers to LLGs	193,256	22,924	308,087
Other Transfers from Central Government	353,477	93,086	353,477
<i>Development Revenues</i>	904,153	83,548	233,540
Development Grant	170,997	33,699	
Multi-Sectoral Transfers to LLGs	499,617	0	
Other Transfers from Central Government	233,540	49,848	233,540



# Vote: 539 Moyo District

## Workplan 7a: Roads and Engineering

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,511,156</b>	<b>215,391</b>	<b>962,323</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	617,003	76,206	728,784
Wage	42,176	13,554	55,915
Non Wage	574,827	62,652	672,868
<i>Development Expenditure</i>	904,153	6,569	233,540
Domestic Development	904,153	6,569	233,540
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,521,156</b>	<b>82,775</b>	<b>962,323</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Roads and Engineering Department had Total Revenue Budget of Uganda Shillings 1,521,156,000 and the total cumulative revenue release was Uganda Shillings 217,891,000 (14%). While the department had quarter one budget of Uganda Shillings 380,289,000 and the actual receipt was Uganda Shillings 217,891,000 (57%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 22,924,000, Other Transfers from Central Government of Uganda Shillings 142,934,000, Distr

### Department Revenue and Expenditure Allocations Plans for 2016/17

The total overall department revenue is Uganda Shillings 962,323,000 and the following are the main sources : Uganda Road Fund of Uganda Shillings 587,011, Un Conditional Grant Non Wage of Uganda Shillings 7,986,000, Locally Raised Revenue of Uganda Shillings 12,000,000, District Un Conditional Grant Wage of Uganda Shillings 47,234,000 and Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 308,087,000. Total Expenditure is UGX 962,323,000 of which Uganda Shillings 728,7

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

2 Quarterly reports ( Q3 and Q4) prepared and submitted to Ministry of Works and Transport, 3 National and Regional workshops attended, three vehicles serviced and maintained on quarterly basis, One bulldozer, 1 dump trucks, 1 pick up and 1 motorcycle repaired and routinely serviced )

#### Plans for 2016/17 by Vote Function

Routine maintenance of District feeder roads (225km); Periodic maintenance of District feeder roads (25.2Km); pieces of culverts procured and installed, Staff remunerated 4 staff trained, 4 national and regional workshops attended, ADRICS conducted,

#### Medium Term Plans and Links to the Development Plan

Furnishing New Works office; Upgrading Solar system; Periodic maintenance of road links; Construction of Amua Bridge; construction of Kotchi bridge, completion of mechanical shade, opening of community access roads and routine maintenance of district roads

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget activities in the sector

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Under Staffing

Department lacks key staff in the sections of Works Office (Deistrict Engineer, Sen. Engineer Civil, Sen. Engineer Water)

#### 2. Low capacity of Local Service providers



# Vote: 539 Moyo District

## Workplan 7a: Roads and Engineering

Local service providers lack financial and technical capacity to deliver project implementation on time to required standard

### 3. Unfavourable road fund allocation and utilization policy and

Funding is very low to undertake major periodic maintenance and bridge constructions to improve motorable road length of the District

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	91,048	4,537	153,986
District Unconditional Grant (Non-Wage)		0	5,000
District Unconditional Grant (Wage)	12,048	4,537	20,318
Locally Raised Revenues		0	6,000
Multi-Sectoral Transfers to LLGs	79,000	0	85,007
Sector Conditional Grant (Non-Wage)	0	0	37,660
<i>Development Revenues</i>	841,084	169,359	510,437
Development Grant	792,485	158,497	221,233
District Discretionary Development Equalization Grant		0	150,000
Multi-Sectoral Transfers to LLGs	26,599	5,362	117,204
Transitional Development Grant	22,000	5,500	22,000
<b>Total Revenues</b>	<b>932,133</b>	<b>173,895</b>	<b>664,422</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	113,048	4,537	153,986
Wage	12,048	4,537	20,318
Non Wage	101,000	0	133,667
<i>Development Expenditure</i>	819,084	26,472	510,437
Domestic Development	819,084	26,472	510,437
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>932,133</b>	<b>31,009</b>	<b>664,422</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Water Department had Total Revenue Budget of Uganda Shillings 932,133,000 and the total cumulative revenue release was Uganda Shillings 173,895,000 (19%). While the department had quarter one budget of Uganda Shillings 233,033,000 and the actual receipt was Uganda Shillings 173,497,000 (75%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 5,362,000 and Rural Water and Sanitation Conditional Grant of Uganda Shillings 158,497,000. We didn't received r

### Department Revenue and Expenditure Allocations Plans for 2016/17

Water Department had total planned revenue of UGX 664,422,000. The sources include District Un Conditional Grant Non Wage of UGX 5,000,000, District Un Conditional Grant Wage of UGX 20,318,000, Locally Raised revenue of UGX 6,000,000, Sector Development Grant of UGX 221,233,000, Sector Grant Non wage of UGX 37,600,000, Transitional Development Grant of UGX 22,000,000, District Discretionary Development Equalization Grant of UGX 150,000,000 and Multi Sectoral Transfer to Lower Local Governemnts

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

4 Regional meetings attended 2 in Gulu, 1 in Nebbi, 1 in Kamapala for VFM, 2No Reports submitted in Kamapala & Arua respectively, 1advocacy meeting at District & 8 No in S/Counties done, Contract staff Paid wages for 3 Months, 1No Vehicle repaired, 3No motorcycle repaired & 1No flushing equipment repaired, 1No Water management meeting

# Vote: 539 Moyo District

## Workplan 7b: Water

held in Itula sub-County, First qtr report prepared, BOQ for water development projects 2015/16 compiled & submitted to PDU for further management, Official communi

### Plans for 2016/17 by Vote Function

Completion of Moyo Sub-county piped water system, Formation and and training of Sanitation and Water Committees, Drilling of boreholes, extension of piped water systems, Supervision and monitoring, Purchase of vehicle for department and payment of staff

### Medium Term Plans and Links to the Development Plan

Development of new water points, ensuring functionality of the existing water points, Functionality of the committees, expansion of piped water systems,

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Staffing

There are only two full time staff in the department and one is on interdictio

#### 2. Transport

The existing vehicle is old and maintenance cost is high

#### 3. Low Community capacity to maintain piped water system

Most of the piped water systems have operatioanl problems due to community capacity to maintain

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	229,455	51,352	174,431
District Unconditional Grant (Non-Wage)	15,467	2,228	29,029
District Unconditional Grant (Wage)	68,915	17,383	69,531
Locally Raised Revenues	12,900	0	9,000
Multi-Sectoral Transfers to LLGs	43,369	9,540	60,127
Sector Conditional Grant (Non-Wage)	88,805	22,201	6,744
<i>Development Revenues</i>	77,900	0	45,000
District Discretionary Development Equalization Gran	40,000	0	45,000
Locally Raised Revenues	28,200	0	
Multi-Sectoral Transfers to LLGs	9,700	0	
<b>Total Revenues</b>	<b>307,355</b>	<b>51,352</b>	<b>219,431</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	229,455	40,415	174,431
Wage	100,409	26,923	107,693
Non Wage	129,046	13,491	66,738
<i>Development Expenditure</i>	77,900	0	45,000
Domestic Development	77,900	0	45,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>307,355</b>	<b>40,415</b>	<b>219,431</b>

## **Vote: 539** Moyo District

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### ***Workplan 8: Natural Resources***

#### *Revenue and Expenditure Performance in the first quarter of 2015/16*

LR recurrent budget is UGX6,900,000/= but 0% transfer this quarter; UCG recurrent budget of UGX15,467,000/= but UGX1,200,000/= transferred representing 7.76%; CG of UGX88,805,000/= budgeted and UGX22,201,000/= transferred representing 25%. A total of UGX23,401,000/= transferred already and UGX13,491,381/= expended representing 57.65% of funds received. The Natural Resources and Environment department had annual planned revenue budget of UGX 307,355,000 and actual cumulative disbursement was UG

#### *Department Revenue and Expenditure Allocations Plans for 2016/17*

The department had a total of Uganda Shillings 219,431,000 with the following revenue sources; District Unconditional grant Non Wage of Uganda Shillings 29,029,000, local revenue Uganda Shillings 9,000,000, Conditional Sectoral grant of Uganda Shillings 10,111,000, District Discretionary Development Grant of Uganda Shillings 45,000,000, Multi Sectoral Transfer to Lower Local Government of Uganda Shillings 60,127,000 and District Un conditional Grant Wage of Uganda Shillings 69,531,000. Th

#### **(ii) Summary of Past and Planned Workplan Outputs**

##### *Physical Performance in the first quarter of 2015/16*

Vehicle LG0028-081 taken for servicing to Kampala; Sanitary and washroom items purchased; 4 workshops attended in the Ministry, Gulu and Arua; Reports, Workplans and MoU submitted to the Ministry; Sensitization of community on forest resources, management, and values conducted; sensitization of community on forest policies, laws, regulations and development of bye-laws conducted; training on agro-forestry systems, technologies and practices conducted.

##### *Plans for 2016/17 by Vote Function*

The department had Planned to achieve the following outputs; Miantenance of 3 hactres of Laropi local forest reserve , 13 Staff salary paid ,4 National and Regional workshops attended ,maintenance of vehicles/motorcycle,coordination of Department Activities, establishment of tree nursery at Aliba sub county, 30 Community leaders trained on wetland management,procure 2 computers and accessory, GPS, GIS software, printer, develop environment action plan for two subcounties of metu and Itula, t

##### *Medium Term Plans and Links to the Development Plan*

Develop environment action plan for two subcounties of Dufile and Laropi, train LCIII courts, update DSEOR, Wetland action plan for Gopele parish, restotation/demarcation activities, surveying of 9 nstitutions, physical planning ofObongi trading centre etc

#### **(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

There is no off budget activity under the department

#### **(iv) The three biggest challenges faced by the department in improving local government services**

##### *1. In adequate staffing*

Land Officer has resigned and no Physical Planner

##### *2. Inadequate funding*

The Sectoral grant has reduced and facilitating staff has become difficult

##### *3. Negative Community Attitude towards environemnt management*

Community are reluctant to cooperate on issues of environment management

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### ***Workplan 9: Community Based Services***

#### **(i) Overview of Workplan Revenue and Expenditures**

# Vote: 539 Moyo District

## Workplan 9: Community Based Services

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	258,908	64,067	319,256
District Unconditional Grant (Non-Wage)	15,348	0	19,000
District Unconditional Grant (Wage)	60,931	16,896	67,583
Locally Raised Revenues	16,836	200	16,000
Multi-Sectoral Transfers to LLGs	91,808	25,853	150,047
Sector Conditional Grant (Non-Wage)	73,984	21,118	66,626
<i>Development Revenues</i>	124,574	27,247	0
District Discretionary Development Equalization Gran	10,633	7,225	
Multi-Sectoral Transfers to LLGs	113,941	20,022	
<b>Total Revenues</b>	<b>383,481</b>	<b>91,314</b>	<b>319,256</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	264,541	50,731	319,256
Wage	131,046	42,749	173,808
Non Wage	133,495	7,983	145,448
<i>Development Expenditure</i>	118,941	20,022	0
Domestic Development	118,941	20,022	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>383,481</b>	<b>70,753</b>	<b>319,256</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Community Based Services had total planned annual revenue of UGX 383,481,000 and actual disbursement to department was UGX 91,314,000 (24%). While quarter one revenue was UGX 95,870,000 and only UGX 91,314,000 (95%) was actual receipt. The following were the sources of revenue in the Quarter; Functional Adult Literacy of UGX 3,980,000, Public Libraries of UGX 2,299,000, Community Development Assistants' Non Wage of UGX 3,630,000, Youth, Women and Persons with Disability Councils of UGX 7,579,0

### Department Revenue and Expenditure Allocations Plans for 2016/17

Total Revenue allocation to District Community Based Services is Uganda Shillings 319,256,000 The details revenue source include Locally raised revenue of Uganda Shilling 16,000,000, Sectoral Conditional Grant of Uganda Shillings 66,662,000, District Unconditional Grant wage of Uganda Shilling 67,583,000, District Un Conditional Non Wage of Uganda Shillings 19,000,000 and Multi Sectoral Transfers to Lower Local Government of Uganda Shillings 150,047,000. The total planned expenditure of Ugan

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

1 Department meeting conducted, 2 CSO coordination held, 9 Juvenile cases followed up in court, 136 domestic cases arbitrated and 30 young parents supported in IGA under BAYLOR - Uganda, 1 Support Supervision on CDD and Planning conducted and 43 Parish Planning Meeting held with Priorities identified and forwarded to Sub County and District, 3 Labour cases arbitrated, procurement of office stationeries and computer accessories including small office equipment. 1 Youth Council meeting conducted

#### Plans for 2016/17 by Vote Function

The department has planned to achieve the followings: conduct 12 departmental meetings, coordinate quarterly sector review meetings with development partners. Mainstreaming gender in all sub counties development plans. Staff appraised and report submitted to CAO. Quarterly performing form B reports prepared and submitted to Ministry of Finance Planning and Economic Development and support the Community Development Assistant at Sub county during planning process. Expansion of FAL Centres and Libr

# Vote: 539 Moyo District

## Workplan 9: Community Based Services

### Medium Term Plans and Links to the Development Plan

Promoting gender mainstreaming in all development plans, increasing community participation in development programming, increasing sustainability of projects and programmes, increasing literacy levels, reducing disputes between employees and employers, registration of NGOs/CBOs operating within Moyo District and procure motor cycle.

#### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

OVC activities. Traing of caregivers in agronomy and village savings and loan association, procurement of agriculture tools, procurement of support kits for village savings and loans associations, support to school age going OVC with scholarstic materials, train out of school OVC through apprenticeship,bi-annual review meetings with stakeholders. Monitoring and supervision of activities.

#### (iv) The three biggest challenges faced by the department in improving local government services

##### 1. Inadequate and non funding sectors (Culture, Elderly and Labour

Apart from provision of salaries to staff, the sectors notably culture, elderly and labour have very thin support in term of local revenue which has never been provided.

##### 2. Logistical support

The department has only one functional motor cycle under Probation Welfare Office. At sub county level, all the motor cycle are in poor state and maintenance has become too expensive. The only computer was not budgeted with printer.

##### 3. Community Attitude

Most of the community members used to hand outs

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	185,514	17,588	165,121
District Unconditional Grant (Non-Wage)	54,827	3,459	62,035
District Unconditional Grant (Wage)	46,098	11,524	46,098
Locally Raised Revenues	31,766	2,000	30,000
Multi-Sectoral Transfers to LLGs	35,298	0	26,988
Support Services Conditional Grant (Non-Wage)	17,524	605	
<i>Development Revenues</i>	16,797	5,850	0
District Discretionary Development Equalization Gran	14,397	5,850	
Multi-Sectoral Transfers to LLGs	2,400	0	
<b>Total Revenues</b>	<b>202,311</b>	<b>23,439</b>	<b>165,121</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	196,910	20,438	165,121
Wage	46,098	11,524	46,098
Non Wage	150,812	8,914	119,022
<i>Development Expenditure</i>	5,400	0	0
Domestic Development	5,400	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>202,311</b>	<b>20,438</b>	<b>165,121</b>

#### Revenue and Expenditure Performance in the first quarter of 2015/16

District Planning Unit had Total Revenue Budget of Uganda Shillings 202,311,000 and total cumulative revenue

## **Vote: 539** Moyo District

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### ***Workplan 10: Planning***

release was Uganda Shillings 23,439,000 (12%). While the department had quarter one budget of Uganda Shillings 50,578,000 and the actual receipt was Uganda Shillings 23,439,000 (46%). The revenue receipts in quarter were from; Local Revenue of Uganda Shillings 2,000,000, District Un Conditional Grant Non Wage of Uganda Shillings 3,549,000, and Grant to PAF Monitoring and Accountabi

#### *Department Revenue and Expenditure Allocations Plans for 2016/17*

Total Revenue allocated to District Planning Unit is Uganda Shillings 165,121,000. The details revenue sources include;- Locally Raised Revenue of Uganda Shillings 30,000,000, Un Conditional Grant Non Wage of Uganda Shillings 62,035,000, Un Conditional Grant Wage of Uganda Shillings 46,098,000, and Multi sectoral Transfer to Lower Local Governments of Uganda Shillings 26,988,000. The total planned expenditure of Uganda Shillings 165,121,000, of which Recurrent Wage is Uganda Shillings 46,098,00

#### **(ii) Summary of Past and Planned Workplan Outputs**

##### *Physical Performance in the first quarter of 2015/16*

10 National and Regional workshops, meetings attended 3 in Kampala, 3 in Arua, 1 in Lira, and 2 in Gulu, 3 DPU staff remunerated on monthly basis for 3 months at the district headquarters, 1 quarterly performance report produced and submitted to MFPED and extracts to line Ministries,, 3 printers, 3 standing committee and 2 District Council meetings attended at District HQtrs, 2 staff appraised and report produced and submitted to CAO, 3 DTPC meeting minutes produced and circulated, projects un

##### *Plans for 2016/17 by Vote Function*

The Unit has planned to achieve the following;- 12 District Technical Planning Committee meeting minutes produced with 40 copies of each minutes, 6 extracts of District Council resolution circulated, 4 monitoring visits conducted in all the 8 sub-counties and one town council, 20 subprojects appraised, Local Government Budget Frame workpaper produced and copies, 9 Lower local governments planning process supported, HIV/AIDS and Population issues integrated into Sub-county/Town Council and Dist

##### *Medium Term Plans and Links to the Development Plan*

Promoting and popularizing participatory planning in all lower local governments and ensure adherence to planning cycle, Ensure that Lower Local Governments and District integrate HIV/AIDS, Gender and Environment for sustainable development, establish effective and efficient data collection and management system, ensure that all development programmes of NGOs, renovating office block, procurement of office furniture, procurement of computers and accessories

#### **(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

Non of the NGOs have off budget activities. While UBOS is likely to carry out National Population and Housing Census in 2012

#### **(iv) The three biggest challenges faced by the department in improving local government services**

##### *1. Rigid structure*

District Planner is at U2 yet all Heads of Department are U1 and there is no chance for promotion

##### *2. Inadequate staffing*

There are only three staff in the unit

##### *3. Lack of transport*

There is no vehicle for the department

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### ***Workplan 11: Internal Audit***

#### **(i) Overview of Workplan Revenue and Expenditures**

# Vote: 539 Moyo District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	94,829	16,431	93,667
District Unconditional Grant (Non-Wage)	12,133	2,435	15,000
District Unconditional Grant (Wage)	30,939	7,967	30,939
Locally Raised Revenues	21,908	945	20,000
Multi-Sectoral Transfers to LLGs	26,791	5,084	27,728
Support Services Conditional Grant (Non-Wage)	3,057	0	
<i>Development Revenues</i>	11,226	3,000	0
District Discretionary Development Equalization Gran	3,000	3,000	
Multi-Sectoral Transfers to LLGs	8,226	0	
<b>Total Revenues</b>	<b>106,055</b>	<b>19,431</b>	<b>93,667</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	94,829	15,629	93,667
Wage	51,276	13,051	51,276
Non Wage	43,554	2,578	42,391
<i>Development Expenditure</i>	11,226	0	0
Domestic Development	11,226	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>106,055</b>	<b>15,629</b>	<b>93,667</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Out of the total cumulative budgeted amount of Ushs. 106,055,000/= an amount of Uganda Shillings 19,431,000/= was received of which Uganda Shillings 7,967,000/= was wage and Uganda Shillings 8,464,000/= was non-wage recurrent and Shillings 3,000,000 was development . Out of the total planned revenue of quarter one of Uganda Shillings 23,480,000, only Uganda Shillings 19,431,000 (83%) was actual disbursed to Internal Audit The following were the major sources: Locally Raised Revenue of Ugand

### Department Revenue and Expenditure Allocations Plans for 2016/17

The total planned revenue was Ushs. 93,667,000/= and these comprised of District Un Conditional Grant Non Wage of Ushs. 15,000,000/=; Local Revenue Ushs. 20,000,000/=; District Unconditional Grant Wage Ushs. 30,939,000/= and Multi Sectoral Grant to Lower Local Governments Ushs. 27,728,000/=. The total planned expenditure was Ushs. 93,667,000/= and of this Wage was Ushs. 51,276,000/= and Non Wage is Ushs. 42,391,000/=

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

Produced district headquarters audit reports/management letter for the four quarters for submission to the District Chairperson and produced draft management letter (audit queries) for the seven sub counties awaiting responses and conducted two (02) separate special audits in the district headquarters and another in Laropi sub county.

#### Plans for 2016/17 by Vote Function

4 Quarterly Risk Based Audit conducted; 4 Quarterly Value for money audit conducted; 4 Quarterly Human Resource audits conducted; 9 departements audited; 08 sub counties audited; 70 government aided primary schools audited; 34 health units audited; 06 government aided secondary schools audited; 2 tertiary institutons audited.

#### Medium Term Plans and Links to the Development Plan

Enhancing accountability and transparency in all progammme; undertaking financial and physical audit of projects; promoting efficiency and effectiveness through value for money audit

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None of the NGOs and donors are implementing off budget activities

## **Vote: 539** Moyo District

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### ***Workplan 11: Internal Audit***

#### **(iv) The three biggest challenges faced by the department in improving local government services**

##### *1. Inadequate and Non Funding of Audit Activities*

Apart from payment of salaries and office coordination, there is only Ushs. 16,271,000/= is to be used for auditing 11 departments, 08 sub counties, 70 primary schools, 34 health units, 06 secondary schools and 2 tertiary institutions.

##### *2. Staffing*

02 examiners of accounts cannot cover all the audit areas of deaprtments, primary schools, health units, government aided schools and tertiary institutions including special investigations.

##### *3. Transport and Poor Response to Audiy Queries*

We also do resquest for vehicles which takes long to be approved and sometimes there is no response. And hence delays audit execution and staff have poor attitude to responding to audit queries.