

Vote: 509 Hoima District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Performance by Department

Vote: 509 Hoima District

Foreword

The District Budget is the key instrument through which the District Local Government implements its plans and policies. The District Local Government Budget Framework Paper (LGBFP) provides the link between the district's overall policies and plans and the Annual Budget. It lays out the financial policy framework and strategy for the budget year and in the medium term setting out how the District Local Government intends to achieve its Development Plan objectives over the medium term through the budget. The framework presented in the LGBFP forms the basis for resource projections and indicative allocations. It also forms the basis for the detailed estimates of revenue and expenditure which will be laid before the Council. This year's LGBFP incorporates the LLGs budgets and priorities for their own resources either locally generated or as multi sectoral transfers from the district.

The LGBFP has three sections:

Part 1 sets out the District's revenue performance and indicative revenue plans and framework;

Part 2 sets out the District Departments performance and plans for social and economic development and indicative expenditure framework in FY 2016/17; and

Part 3 of the Local Budget Framework Paper provides detailed proposed Departmental Annual Work plans Outputs for the FY 2016/17

Hoima District Local Government plans to earmark funds in the FY 2016/17 for value addition in the production sector; this will increase the volume, quality and value of processed products boosting the household earnings and increase sustainable production, and productivity. Priority will be given to strategic commodities of coffee, rice, tea, cocoa, maize, beans and fish. Extension services will also be strengthened and post harvest handling. The district will also seek to increase the stock and quality of our infrastructure especially district roads and water facilities. It will also enhance human capital development and strengthen mechanisms for quality, effective and efficient service delivery.

The District is very pleased to release this Budget Framework Paper for FY 2016/17. We are aware that provision of additional resources will be done on a competitive basis. We are committed to mainstream cross cutting issues especially of climate change, gender and environment issues in our budgets. I therefore urge the stakeholders and more especially the Heads of Departments to articulate the issues to be submitted to the sectors to enable us seek additional funding by providing strong justification on account of well costed activities and clear outputs.

We acknowledge the technical assistance offered by the Ministry of Finance, Planning and Economic Development through the Output Budgeting Tool and regular consultations.

To all our partners and stakeholders including the District Council, all local councils at various levels, the district heads of departments, the CSOs, the line ministries and the Hoima community we highly urge you to use this Budget Framework as a guide to plan for the delivery of services to the people of Hoima district and we hope you will find it very useful.

I wish to thank all departments and individuals who contributed to putting the Hoima District Local Government Budget Framework Paper 2016/17 together. In particular, I thank the Planning Unit for spearheading the LGBFP formulation exercise and those who attended the Budget Conference.

I sincerely hope that the information in this BFP will greatly contribute in mobilizing all people living in Hoima to participate in the development of the district.

George Tinkamanyire Bagonza
District Chairperson

Vote: 509 Hoima District

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	1,343,316	282,703	30,852
2a. Discretionary Government Transfers	3,333,539	779,467	3,431,454
2b. Conditional Government Transfers	17,531,940	4,153,534	18,091,054
2c. Other Government Transfers	2,902,286	526,213	2,429,290
4. Donor Funding	920,671	29,135	878,430
Total Revenues	26,031,752	5,771,053	24,861,080

Revenue Performance in the first quarter of 2015/16

Revenue Performance

Locally Raised Revenues are expected to fall below Projections arising from the government abolition of CESS on produce and fishing license. Local revenue collections for the period July - September 2015 were Shs 283 million, 21% thus 4% below target, despite the high performance of the Local Service Taxes and business licenses. This compares well with the same period of last year which was at 12%. e major Source of the underperformance was Property Related Duties / Levies.

Planned Revenues for 2016/17

The district budget has increased by 11% from the FY 2014/15, this is mainly due to a 22% increment in local revenue projections because of sale of land and land compensations; 11% increment in Central Government transfers mainly increment in pensions funds and Youth Livelihood Grant; and 198% increment in Donor Funding because of UNICEF anticipated funds. The increase in CG transfers is mainly in Salaries and pensions and gratuity.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,215,263	500,861	5,841,965
2 Finance	516,127	101,267	209,114
3 Statutory Bodies	3,775,101	405,956	773,012
4 Production and Marketing	460,422	45,777	377,967
5 Health	4,031,097	1,019,898	4,169,871
6 Education	11,318,718	2,788,674	11,384,691
7a Roads and Engineering	1,935,393	119,479	1,196,855
7b Water	501,250	12,064	823,120
8 Natural Resources	108,362	13,831	96,662
9 Community Based Services	680,101	12,539	525,935
10 Planning	220,017	24,770	237,282
11 Internal Audit	59,902	9,250	53,931
Grand Total	25,821,752	5,054,364	25,690,405
Wage Rec't:	12,240,563	3,160,384	12,229,414
Non Wage Rec't:	10,027,131	1,762,731	10,047,149
Domestic Dev't	2,833,386	131,249	2,735,412
Donor Dev't	720,671	0	678,430

Expenditure Performance in the first quarter of 2015/16

Out of the Approved Budget of Ushs 23.257 billion, a total of Ushs 6.360 billion was realized representing 27% of the Approved Budget and Ushs 5.948 billion was spent translating into a 95% absorption rate Ushs 6,278 billion released. This shows that Ushs 81.448 million is not yet released to departments, these funds are under the LGMSD. Ushs

Vote: 509 Hoima District

Executive Summary

330.827 million was not utilized by the departments in Quarter 1 as shown on the bank reconciliation statements, and will be utilized in the subsequent Qua

Planned Expenditures for 2016/17

The district departmental projections have largely remained the same except for administration, statutory bodies and roads that have had their approved budgets increased mainly to cater for pensions, and for Production and Planning whose budgets were substantially reduced because of removal of NAADS and Census funds respectively.

Medium Term Expenditure Plans

The budget for the FY 2015/16 will form the first year of the District Development Plan 2015/16 - 2019/20. Departmental interventions will therefore focus on addressing the key binding constraints to service delivery and socio - economic transformation as identified in the DDP. Therefore in line with the objectives of the DDP the priority interventions of the Budget Strategy for FY 2015/16 will be in the following areas:

- a. Improving efficiency of Public Service delivery.
- b. Increasing agric

Challenges in Implementation

The District is facing a number of constraints and challenges in implementing future plans, projects and programmes, the major ones are outlined below:

1. High turnover of technical staff in pursuit of opportunities elsewhere leading to inadequate capacity especially among lower local councils;
2. Insufficient funding for maintenance and construction of basic physical infrastructure; and poor maintenance culture leading to poor servicing of investments;
3. Lack of means of transport and oth

Vote: 509 Hoima District

A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,343,316	282,703	30,852
Market/Gate Charges	348,395	115,482	
Sale of Land	50,000	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	4,233	
Park Fees	8,880	3,920	8,880
Other licences - UWA	18,720	0	
Other Fees and Charges -Tender	40,000	0	
Sale of non-produced government Properties/assets	10,000	0	
Occupational Permits	1,310	330	1,310
Registration of Businesses	6,000	168	
Local Service Tax	138,960	43,560	
Local Hotel Tax	4,000	0	
Liquor licences	7,563	1,264	
Land Fees	133,990	74,476	
Business licences	28,123	30,865	
Animal & Crop Husbandry related levies	200,935	5,610	
Other Fees and Charges	43,946	2,752	20,662
Property related Duties/Fees	301,494	44	
2a. Discretionary Government Transfers	3,333,539	779,467	3,431,454
District Discretionary Development Equalization Grant	794,522	158,904	378,609
Urban Unconditional Grant (Wage)	107,487	31,483	107,475
Urban Unconditional Grant (Non-Wage)	52,650	13,163	70,548
Urban Discretionary Development Equalization Grant	0	0	71,738
District Unconditional Grant (Wage)	1,521,317	361,527	1,510,146
District Unconditional Grant (Non-Wage)	857,562	214,390	1,292,940
2b. Conditional Government Transfers	17,531,940	4,153,534	18,091,054
Sector Conditional Grant (Non-Wage)	2,866,184	837,906	2,959,836
Sector Conditional Grant (Wage)	10,611,758	2,809,495	10,611,794
Support Services Conditional Grant (Non-Wage)	3,322,570	334,403	3,056,827
Transitional Development Grant	22,000	5,500	22,000
Development Grant	709,428	166,230	1,440,596
2c. Other Government Transfers	2,902,286	526,213	2,429,290
Uganda Road Fund		0	981,572
DICOSS		0	25,050
Roads maintenance- Uganda Road Fund - District	1,581,572	205,189	
PLE Supervision	20,000	0	23,104
National Medical Stores (NMS)	633,600	145,721	870,000
MOH	148,093	122,403	
Ministry of Health (MOH)		0	148,093
IFMS Running Costs	47,000	0	
Extra funds from CG Natural Resources - Wetland		5,500	
DICOSS Project	25,050	0	
CAIIP III	65,500	47,400	
Youth Livelihood Grant	381,471	0	381,471
4. Donor Funding	920,671	29,135	878,430
UNICEF	478,430	0	478,430
Sight Savers International (SSI)	42,241	29,135	
GLOBAL Fund	400,000	0	400,000
Total Revenues	26,031,752	5,771,053	24,861,080

Vote: 509 Hoima District

A. Revenue Performance and Plans

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

Out of the Budgeted Ushs 1,34b, a total of Ushs 283m was realized manifesting into a 21% performance. However, 71% of the planned collections for the quarter were realized. The 4% shortfall was mainly due to the delayed award of revenue sources contracts for markets yet these are major contributors to the DLG revenues.

(ii) Central Government Transfers

The Central Government transfers realization was 23%, 27% and 18% for Discretionary Funds, Conditional Grants and Other CG Transfers respectively for the quarter; the deviations in receipt of other government transfers were especially for Uganda Road Fund (funds for Kigoroby TC planned for upgrading the urban roads to bitumen standards which are yet to be released) and DICOSS which released no funds in Quarter 1.

UBOS released all the planned funds for the Census activities in Quarter 1.

(iii) Donor Funding

There was dismal performance of only 3% realization of donor funds the major deviations from the approved estimates were Global Fund, and UNICEF who did not remit any funds to the district.

We anticipate the situation to improve in Q3 as most of the donors' fiscal years follow the calendar year.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The total locally raised revenues in the Financial Year 2016/17 are projected to contribute about 4% of the total budget these are comprised of taxes, fees and levies, the decrease of Ushs 245 million in projected revenue from the FY 2015/16 is because of the once and for all revenues planned from the expected sale of district land and land compensations from UNRA. A number of challenges impact on local revenue mobilization effort. These include economic, policy and non economic factors but mai

(ii) Central Government Transfers

Most of these have been maintained at the current fiscal years' approved budget rates, with the exception of Uganda Road Fund that is to be decreased with Ushs 400 million for Kigoroby Town Council roads upgrading to bitumen standards. However, there was an overall increment of 11% on the Conditional Grants projections. The Grant reforms are a welcome policy shift that will increase the local governments discretionary powers.

(iii) Donor Funding

Disbursement of development assistance has declined over time especially from FY 2012/13, however this is to improve in the next FY by Ushs 458.3 million from UNICEF to meet ECD activities and immunization, though development partners are likely to continue providing direct project support in the district; and by and large remains stable.

Vote: 509 Hoima District

Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,936,327	472,127	5,510,252
District Unconditional Grant (Non-Wage)	132,789	33,197	154,165
District Unconditional Grant (Wage)	1,307,160	330,003	1,295,989
Locally Raised Revenues	110,878	17,000	110,878
Multi-Sectoral Transfers to LLGs	311,473	73,184	714,371
Support Services Conditional Grant (Non-Wage)	21,376	5,580	3,056,827
Urban Unconditional Grant (Non-Wage)	52,650	13,163	70,548
Urban Unconditional Grant (Wage)		0	107,475
<i>Development Revenues</i>	278,936	28,866	331,714
District Discretionary Development Equalization Grant	78,041	16,507	13,181
Locally Raised Revenues	140,000	0	
Multi-Sectoral Transfers to LLGs	60,895	12,359	246,795
Urban Discretionary Development Equalization Grant		0	71,738
Total Revenues	2,215,263	500,993	5,841,965
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,936,327	471,995	5,510,252
Wage	1,414,648	361,486	1,403,463
Non Wage	521,680	110,510	4,106,788
<i>Development Expenditure</i>	278,936	28,866	331,714
Domestic Development	278,936	28,866	331,714
Donor Development	0	0	0
Total Expenditure	2,215,263	500,861	5,841,965

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

The department received Shs. 500,993,000= out of the planned for quarter of Ushs 657,101,000 translating into a 76% outturn, almost all of it was spent, giving a 100% absorption rate, with a balance of only Ushs 132,000. The quarter outturn for most of the recurrent revenues were as planned; with the exception of locally raised revenues that were at 79% this was because local revenues were not realized 100%.

On the other hand only 16% quarter outturn was realized on the development revenues

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's budget is set to increase by 263%, this increment is due to pensions budget which was budgeted under Statutory Bodies in the FY 2015/16. Out of the projected estimates, the allocation are as follows:24% to salaries, 52% are for pensions, 18% are for non wage recurrent costs and a paltry 6% for development. Transfers to Lower Local Government shall total to 18% of the proposed budget for FY 2016/17. However, there has been significant reductions in the non wage subvention due to

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

With regard to physical performance - 3 coordinating meetings were held at district level and 2 in each LLG for the first quarter; 154 staff were inducted (newly recruited) and 25 re-oriented (promoted staff) 67 sub county based staff were trained in the new LG Development Planning guidelines, budgeting and human resource management; support supervision of LLGs was conducted at least 2 times per LLG.; monthly salaries and pension were paid;

Vote: 509 Hoima District

Workplan 1a: Administration

Plans for 2016/17 by Vote Function

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Medium Term Plans and Links to the Development Plan

The administration main objective in the Medium Term is ‘to enhance coherence in policy frameworks for the district management in planning, policy formulation and implementation, monitoring and evaluation of district programmes and projects, and institutional and human capacity building both at the district and lower local governments’.

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

The department will continue to promote and enhance collaboration linkages between the District Council and Central Government for effective implementation of Government policies and achievement of national objectives. It will also seek to strengthen synergies with the OPM and UNHCR in ensuring that refugees and the host community live harmoniously and with dignity.

The USAID/UKAID funded GAPP project is to augment the departments efforts in accountability and transparency initiatives

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

1. Low and untimely flow of funds

As the department depends on locally raised funds the flow is not timely in consonance with the planned schedules leading to a backlog in implementation of the interventions planned.

2. Lack of transport for coordination

The department has no reliable means of transport for all the staff in the department to enable it effectively fulfill its mandate of support supervision, monitoring and mentoring the lower local governments, and government programmes

3. Low staffing levels

This cuts across all the departments in the district, recruitment has continued to be hindered by the low wage bill. The low staff levels constrains provision of satisfactory service delivery to our stakeholders

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	506,253	99,425	209,114
District Unconditional Grant (Non-Wage)	103,161	25,790	110,031
Locally Raised Revenues	99,083	13,500	99,083
Multi-Sectoral Transfers to LLGs	250,139	58,417	
Other Transfers from Central Government	47,000	0	
Support Services Conditional Grant (Non-Wage)	6,870	1,718	
<i>Development Revenues</i>	9,874	1,950	0
Multi-Sectoral Transfers to LLGs	9,874	1,950	

Vote: 509 Hoima District

Workplan 2: Finance

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	516,127	101,375	209,114
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	506,253	99,317	209,114
Wage		0	0
Non Wage	506,253	99,317	209,114
<i>Development Expenditure</i>	9,874	1,950	0
Domestic Development	9,874	1,950	0
Donor Development	0	0	0
Total Expenditure	516,127	101,267	209,114

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

The department never received Shs 11.75 million meant for IFMS operational costs because the ministry did not release any. Local revenue allocation was only 58% because of low revenue collection. Some sources are expected to yield better in 2nd quarter. On average the department utilized all allocated revenue leaving Shs 109,000= to cater for bank charges.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive and spend shillings Ushs 209 million from unconditional grant, and local revenues, translating into 55.4% of the proposed budget, the difference of 46.6% is for Multi-Sectoral transfers to LLGs. Planned expenditure have been provided for with due regard to the planning figures.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department carried out its five key outputs of financial management services, revenue collection and management services, Budgeting and planning, expenditure management and accounting services.

Plans for 2016/17 by Vote Function

The department carried out its five key outputs of financial management services, revenue collection and management services, Budgeting and planning, expenditure management and accounting services.

Medium Term Plans and Links to the Development Plan

The departmental Workplan and budget has been developed with regard to the medium term and District development plan to raise sufficient funds and ensure transparency and accountability for implementing the DDP II

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

The donors and NGOs have not expressed support for the department activities. But we are optimistic since we are in the initial stages of the budget process support may come up and captured at that .

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

1. Inadequate and unreliable means of transport

The department was allocated a vehicle LG -0182-10, but because of its age which appears to be due for write off, we can not utilize it effectively to undertake departmental activities.

2. Low staffing values

The wage bill is insufficient to provide for the recruitment of the vacant posts in the department.

3. Policy shift

Recently there has been revision of the Local Government Act to scrap collection of CESS yet this was yielding the district 15% of the budget.

Vote: 509 Hoima District

Workplan 2: Finance

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,769,893	442,075	605,157
District Unconditional Grant (Non-Wage)	40,017	10,004	256,466
District Unconditional Grant (Wage)	214,157	31,524	214,157
Locally Raised Revenues	134,534	48,572	134,534
Multi-Sectoral Transfers to LLGs	107,889	24,870	
Support Services Conditional Grant (Non-Wage)	3,273,296	327,105	
<i>Development Revenues</i>	5,208	912	167,855
District Discretionary Development Equalization Gran	5,208	912	
Locally Raised Revenues		0	167,855
Total Revenues	3,775,101	442,987	773,012
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,769,893	405,043	605,157
Wage	214,157	0	214,157
Non Wage	3,555,736	405,043	391,000
<i>Development Expenditure</i>	5,208	912	167,855
Domestic Development	5,208	912	167,855
Donor Development	0	0	0
Total Expenditure	3,775,101	405,956	773,012

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

The Department received 45% of the recurrent revenues in the Q1 for FY 2015/16 instead of the 100% was because funds for Pension and Gratuity for Local Governments was not received due to delays in the verification exercise; it must be noted that the bulk of the recurrent revenues is for pensions.

There was an increase of 11% in conditional grant transfers to councilors' allowances and ex-gratia due to payment of gratuity to the District Executive Committee. The over performance of local rev

Department Revenue and Expenditure Allocations Plans for 2016/17

The Statutory Bodies Department has projected to receive and spend Ug. Shs.633m/= for the FY 2016/2017, as compared to Ushs 660m/= for FY2015/2016 This implies a decrease of Shs 27m/= due to budgetary constraints brought about by the abolition of some key revenue sources such as Cess Tax , fishing licenses. Conditional Grants will contribute 78% of the total departmental budget to cater mainly for LLGs Ex-gratia and Councillors' monthly allowances. The other sources are locally raised revenue - a

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

1 District Council and 6 Standing Committee meetings scheduled, facilitated & coordinated. 2 political monitoring visits coordinated & facilitated. 77 contracts for revenue sources and CAIP agro-processing plants awarded. 52 staff appointed, 24staff confirmed in service, 4 staff promoted and 3 disciplinary cases handled. 165 land applications for registration, renewal & extensions cleared. 1 council meeting with quorum held, 1 motion passed, 2 political monitoring visits conducted, 2 DEC meetin

Plans for 2016/17 by Vote Function

1 District Council and 6 Standing Committee meetings scheduled, facilitated & coordinated. 2 political monitoring visits coordinated & facilitated. 77 contracts for revenue sources and CAIP agro-processing plants awarded. 52 staff appointed, 24staff confirmed in service, 4 staff promoted and 3 disciplinary cases handled. 165 land applications for

Vote: 509 Hoima District

Workplan 3: Statutory Bodies

registration, renewal & extensions cleared. 1 council meeting with quorum held, 1 motion passed, 2 political monitoring visits conducted, 2 DEC meetin

Medium Term Plans and Links to the Development Plan

In the Medium Term Council and Statutory Bodies will undertake the following key interventions:

- Strengthening the capacity of the Council to enact ordinances and review the L LG bye-laws.
- Strengthen the public policy formulation and implementation.
- Mentoring of lower local councils on how to conduct business in council.
- Acquisition of land titles for all pieces of land owned by the District Local Government.

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

The USAID/UKAID funded GAPP project will be assisting the District by providing support in areas of good governance, accountability, revenue mobilization and community mobilization.

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

1. Dwindling Central Government Releases

The dwindling Central Government releases can no longer adequately and effectively cater for the operations of Boards and Commissions resulting into backlogs. Locally generated funds would be used as a supplement but these too are unreliable.

2. Capacity gaps

Our political leaders still have capacity gaps in law making(ordinances), policy formulation and generally coping in an ever changing world that requires running Local Governments as business entities to be able to sustain themselves.

3. Logistic problems

Inadequate and unreliable photocopying facilities; inadequate storage facilities for documents; inadequate space to establish a resource centre for political leaders and members of Boards and commissions constrain the activities of the Department.

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	393,883	43,227	352,917
District Unconditional Grant (Non-Wage)	11,657	2,914	5,657
Locally Raised Revenues	12,396	0	28,053
Multi-Sectoral Transfers to LLGs	19,309	0	
Other Transfers from Central Government	25,050	0	
Sector Conditional Grant (Non-Wage)	177,050	19,918	170,805
Sector Conditional Grant (Wage)	148,421	20,395	148,402
<i>Development Revenues</i>	66,539	24,344	25,050
Development Grant	0	24,344	
District Discretionary Development Equalization Gran	24,040	0	
Locally Raised Revenues	2,404	0	
Multi-Sectoral Transfers to LLGs	40,095	0	
Other Transfers from Central Government		0	25,050

Vote: 509 Hoima District

Workplan 4: Production and Marketing

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	460,422	67,572	377,967
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	393,883	43,227	352,917
Wage	148,421	9,798	148,402
Non Wage	245,462	33,429	204,515
<i>Development Expenditure</i>	66,539	2,550	25,050
Domestic Development	66,539	2,550	25,050
Donor Development	0	0	0
Total Expenditure	460,422	45,777	377,967

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

The sector received Ushs. 67.572 million for the quarter, this translated into 15% of the planned annual budget estimates; and 249% of the planned quarter 1; this outturn was because out of omission agriculture extension salaries and conditional transfers for PMG was not planned for Q1, and yet these form the bulk of the recurrent revenues; no local revenues were released to the department because there was generally poor performance of local revenues; no funds for DICOSS were received.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has projected to receive and spend Ushs 384m a decrease of 17% from 2015/16 budget to cater for three major functions namely: Agricultural Advisory Services, District Production Services, and District Commercial Services; which have been allocated funds as follows: (26.8%, 69.1%, and 4.1% respectively).

The development expenditure will be for slaughter slabs, cattle markets, cattle dips, water reservoirs, fisheries infrastructure, and irrigation schemes.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The funds were disbursed to individual subsectors for implementation of activities which included: Training of farmers, Field Visits, Case attendance (livestock), surveys and research, disease outbreaks control, quality assurances of goods (technologies/inputs for farmers), conducting a coffee show, carrying out Plant Health Clinics, tsetse fly survey, vermin control activities, monitoring and supervision of the field activities.

Technologies were given to farmers under the OWC.

Plans for 2016/17 by Vote Function

The funds were disbursed to individual subsectors for implementation of activities which included: Training of farmers, Field Visits, Case attendance (livestock), surveys and research, disease outbreaks control, quality assurances of goods (technologies/inputs for farmers), conducting a coffee show, carrying out Plant Health Clinics, tsetse fly survey, vermin control activities, monitoring and supervision of the field activities.

Technologies were given to farmers under the OWC.

Medium Term Plans and Links to the Development Plan

Over the medium term, there will be a focus on Commodity approach considering the value chain for major enterprises in the district. The commodity approach will be pursued with a zoning component in the area which emphasizes coffee/bananas, maize, rice and beans. Under the ATAAS and Non - ATAAS programs, Water for Production in the water stressed areas, cage fish farming, disease surveillance, treatment and control; there will be development of nurseries for coffee to boost support to farmers;

Vote: 509 Hoima District

Workplan 4: Production and Marketing

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

There will be support from MAAIF in areas of vaccinations, farmer institutional development, bulking of produce for farmers, value addition and Marketing. Surveys in the field for production related issues with partners (like CCAFs, NAADS, Bulindi ZARDI), etc. Under Fisheries, there will be establishment of fish handling facilities at the lake, licensing support, etc. Other support is expected from MAAIF & MTIC, NGOs related to agriculture in Hoima (HODFA, Eco-Agric Uganda, Traidlinks, etc).

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

1. Poor marketing systems for farmers' produce

The function of marketing is mainly under the private sector which has indeed taken advantage of the weaknesses in government (on issues of regulations and enforcement) to exploit the farmers. This is complicated by inadequate agro-processing facilities

2. Low staffing levels

The district has very few staff who cannot meet the demands of the farming communities. The staff to household (farmer) ratio stands at 1:5450. This means that there is a very big gap in services delivery in the communities.

3. Rampant pests & diseases in crops and livestock

There are rampant pests & diseases for all the selected enterprises (coffee/bananas, beans, maize, rice) in the district. Due to inadequate support to pests & disease control, the problem has remained unsolved.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,343,967	996,347	3,538,262
Locally Raised Revenues	14,365	0	4,365
Multi-Sectoral Transfers to LLGs	41,256	0	
Other Transfers from Central Government	633,600	145,721	870,000
Sector Conditional Grant (Non-Wage)	306,792	76,698	315,863
Sector Conditional Grant (Wage)	2,347,955	773,929	2,348,034
<i>Development Revenues</i>	687,130	157,938	631,609
Development Grant	32,673	6,535	125,086
District Discretionary Development Equalization Grant	70,400	29,000	
Donor Funding	358,430	0	358,430
Locally Raised Revenues	33,040	0	
Multi-Sectoral Transfers to LLGs	44,494	0	
Other Transfers from Central Government	148,093	122,403	148,093
Total Revenues	4,031,097	1,154,285	4,169,871
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,343,967	983,210	3,538,262
Wage	2,347,955	773,929	2,348,034
Non Wage	996,013	209,282	1,190,228
<i>Development Expenditure</i>	687,130	36,688	631,609
Domestic Development	328,700	36,688	273,179
Donor Development	358,430	0	358,430
Total Expenditure	4,031,097	1,019,898	4,169,871

Vote: 509 Hoima District

Workplan 5: Health

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

The approved budget for the Health for the FY 2015/16 is Ushs 4.031 billion. At the end of Q1 a total of Ushs 1.166 billion was released representing a release of 29% of the approved annual budget and 119% of the planned Q1 budget. The cause of the over performance was due to PHC salaries that overshot the planned target because of new recruitments, and other government transfers from the MoH to carry out mass measles campaign; leading to 132%; and 1018% respectively Q1 outturn of the planned

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has projected to receive an increment of 3.4% to Ushs4.17 billion from various sources such as Central Government transfers, donor funding and other partners, these funds will be appropriated in the following key outputs: healthcare management, Basic Healthcare services both government and non government, medical supplies for health facilities, healthcare construction and rehabilitation, staff houses rehabilitation, construction of latrines and completion of the medical stores

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

With the exception of capital projects e.g. construction of houses, construction of maternity wards and construction of medical stores; which are at varying stages of construction; the other soft ware activities e.g. immunizations were successfully implemented and most of the targets attained.

There has been an improvement in staffing levels with 71% of the approved posts filled

Plans for 2016/17 by Vote Function

With the exception of capital projects e.g. construction of houses, construction of maternity wards and construction of medical stores; which are at varying stages of construction; the other soft ware activities e.g. immunizations were successfully implemented and most of the targets attained.

There has been an improvement in staffing levels with 71% of the approved posts filled

Medium Term Plans and Links to the Development Plan

The Department's main objective is to reduce morbidity and mortality from the major causes of ill health and premature death and reduce disparities therein. In FY 2016/17, the Dept. will contribute to the overall District strategic objectives by: -

“Delivery of affordable, quality and comprehensive health care integrated at all levels of service delivery and available to all health service levels, particularly the poor and disadvantaged”

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

IDI shall continue with the HIV/AIDs activities, UNHCR shall build a maternity and T.B ward, a minor theatre, expand the laboratory and repair the water facilities at Kyangwali H.C II. We expect the world vision program to construct are latrine in Runga in support for cholera control and also construct a general ward for male/female in Kikuube health centre.

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

1. Inadequate means of transport

The department has only one very old and unreliable vehicle, this hampers effective support supervision, monitoring and timely response to emergencies and epidemics

2. Hard to reach and stay areas

The staff resist posting and transfers to those hard to reach, even when they eventually report service delivery is poor because in some cases it requires boats to reach immunization sites

Vote: 509 Hoima District

Workplan 5: Health

3. Inadequate staff accommodation

This leads to absenteeism, late coming and early departure, therefore to low and poor performance and service delivery

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,499,532	2,746,085	10,506,647
District Unconditional Grant (Non-Wage)	63,815	15,954	51,110
Locally Raised Revenues	24,676	3,000	24,676
Multi-Sectoral Transfers to LLGs	20,243	0	
Other Transfers from Central Government	10,000	0	11,552
Sector Conditional Grant (Non-Wage)	2,265,415	711,959	2,303,951
Sector Conditional Grant (Wage)	8,115,383	2,015,172	8,115,358
<i>Development Revenues</i>	819,186	58,638	878,044
Development Grant	293,188	58,638	558,044
District Discretionary Development Equalization Grant	69,750	0	
Donor Funding	362,241	0	320,000
Multi-Sectoral Transfers to LLGs	94,007	0	
Total Revenues	11,318,718	2,804,722	11,384,691
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,499,532	2,745,972	10,506,647
Wage	8,115,383	2,015,172	8,115,358
Non Wage	2,384,149	730,801	2,391,289
<i>Development Expenditure</i>	819,186	42,702	878,044
Domestic Development	456,945	42,702	558,044
Donor Development	362,241	0	320,000
Total Expenditure	11,318,718	2,788,674	11,384,691

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

In Q1 a total of Ushs 2.805 billion was released representing a release of 25% of the approved annual budget and 99% of the planned Q1 budget. The good revenue performance was because all the CG transfers were released as planned; with the exception of UPE, USE, PTC which released 133% this was due to the MoES sent the funds in tandem with school terms; poor realization of the locally raised revenue, lead to only 49% Q1 outturn of the planned local revenues being released to the department.

Department Revenue and Expenditure Allocations Plans for 2016/17

Education department shall operate at a total of shs.11.3b which has largely remained at the same levels as of FY 2015/16, however there has been an increment of 90% in the development, this will go along way in the provision of school facilities; there is a decline of 12% in donor projections due to the closure of SSI. The allocations are for the functions of: Primary Education -74.4%, Secondary Education -19.4%; Tertiary - 4.6%; Sports, Management and Inspection 1.3%; and Special Needs - 0.3%

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The physical performance was almost as planned as the table above highlights with the exception of capital projects like classroom construction; latrine stances construction and provision of furniture which await the awarding of contracts.

The other indicators performed well with the exception of those under skills management; this was due to the delay in

Vote: 509 Hoima District

Workplan 6: Education

the commencement of Ibanda Technical Institute which has just been completed.

Plans for 2016/17 by Vote Function

The physical performance was almost as planned as the table above highlights with the exception of capital projects like classroom construction; latrine stances construction and provision of furniture which await the awarding of contracts.

The other indicators performed well with the exception of those under skills management; this was due to the delay in the commencement of Ibanda Technical Institute which has just been completed.

Medium Term Plans and Links to the Development Plan

The sector objectives are:-Increasing and improving equitable access to quality education at all levels. Specifically, increasing net enrolment ratios for primary, transition rates from primary to secondary, improving access to physical education and sports; Improving the quality and relevance of education at all levels, improving completion rate for primary, implement the thematic curriculum for P1 and P2, P.3 Improving effectiveness and efficiency in delivery of the education service.

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

World vision will be in Kiziranfumbi and Kyabigambire sub counties and construct 2 classrooms blocks, five 5 - stance VIP latrines and 2 staff houses. UWESO will renovate 4 classroom blocks. Central Government and LINK Project will continue supporting the district with scholastic materials.

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

1. Teacher - Pupil absenteeism

Absenteeism of teachers and pupils is still very high due to inadequate staff houses as teachers travel long distances. This results into drop out of pupils and abscondment of staff respectively.

2. Inadequate and unreliable means of transport

The department has had no vehicle to conduct School inspection and Monitoring for the last 8 years and yet there are schools which are over 120Km away fro the District headquarters which are hardly reached using a motorcycle.

3. High teachers' attrition

The rate at which teachers are absconding duty is very high due to un clear deletion of staff from the payroll and poor motivation of staff.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,251,616	219,398	996,017
District Unconditional Grant (Non-Wage)	27,482	9,722	14,445
Locally Raised Revenues	20,961	4,487	
Multi-Sectoral Transfers to LLGs	21,601	0	
Other Transfers from Central Government	1,181,572	205,189	981,572
<i>Development Revenues</i>	672,373	49,900	200,838
District Discretionary Development Equalization Gran	42,610	0	100,838
Locally Raised Revenues	83,596	2,500	100,000
Multi-Sectoral Transfers to LLGs	80,667	0	
Other Transfers from Central Government	465,500	47,400	

Vote: 509 Hoima District

Workplan 7a: Roads and Engineering

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,923,989	269,298	1,196,855
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,251,616	114,996	996,017
Wage		0	0
Non Wage	1,251,616	114,996	996,017
<i>Development Expenditure</i>	683,777	4,482	200,838
Domestic Development	683,777	4,482	200,838
Donor Development	0	0	0
Total Expenditure	1,935,393	119,479	1,196,855

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

The Roads budget for the FY 2015/16 is Ushs 1.935 billion including funds to be transferred to LLGs for Community Access Roads, Kigorobyia Town Council and for CAIIP. The bulk of these funds are for rural roads maintenance both periodic, mechanized and manual maintenance.

At the end of Q1 a total of Ushs 264.811 million was released representing a release of 14% of the approved annual budget and 70% of the planned Q1 budget. The deficit was due to poor realization of the local revenue

Department Revenue and Expenditure Allocations Plans for 2016/17

For the FY 2016/17, an increase of 491% from FY 2014/15 projections; out of this 35% is for development mainly to cater for upgrade of Kigorobyia TC roads to bitumen standards. And completion of District offices at Kasingo and operations of works office. The increase of funds from Uganda Roads Fund by Ushs 400 million is to cater for Kigorobyia Town Council upgrading of town roads to bitumen standards.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The roads and engineering sector carried out periodic maintenance on Bujawe- Kasenyi - Nyakabingo, about 30% of the work is complete; it also received funds for the Ruhunga - Kabaale road, this is yet to commence due to the inadequacy of the road unit.

Routine maintenance using road gangs was carried out on 344 kilometres of most of the roads in all the sub counties; Kigorobyia Town Council too carried out routine maintenance on its roads, however, no funds were released to the sub counties.

Plans for 2016/17 by Vote Function

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Routine maintenance using road gangs was carried out on 344 kilometres of most of the roads in all the sub counties; Kigorobyia Town Council too carried out routine maintenance on its roads, however, no funds were released to the sub counties.

Medium Term Plans and Links to the Development Plan

To improve accessibility to most rural areas by sustainably maintaining at least 80% of the district road network and affiliated bridge stock in a fair to good condition in the year 2016/17 by making them motorable and safe to the population through: periodic maintenance, construction of CARs, strengthening the use road gangs and providing technical advice

Vote: 509 Hoima District

Workplan 7a: Roads and Engineering

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

CAIP-3 is supporting the district in 5 sub counties of Kyangwali, Kiziranfumbi, Kigorobya, Buhanka and Kyabigambire with at least 15 km of access roads per annum. CNOOC construct a number of access roads/streets in Buhuka in Kyangwali . Hoima Sugar Company is also constructing some roads in Kiziranfumbi and Kabwoya sub counties. ARSDP is to support the district to improve connectivity linking local producers, tourists, and commercial and industrial enterprises to goods and services.

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

1. Lack of a full road unit

The District lacks water bowser, roller and enough dampers to work on graded roads to improve quality. The grader can not work effectively on heavy grading and yet the bulk of our roads require heavy grading and rehabilitation, this has led to breakdowns.

2. Inadequate funding

Funds released for road maintenance is still small compared to the scope and road conditions proposed for maintenance.

3. Big road network

The District has high road network of 615km which requires regular maintenance but with very little funds.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,991	0	43,654
Multi-Sectoral Transfers to LLGs	12,991	0	
Sector Conditional Grant (Non-Wage)	0	0	43,654
<i>Development Revenues</i>	488,259	82,213	779,466
Development Grant	383,567	76,713	757,466
District Discretionary Development Equalization Grant	40,000	0	
Locally Raised Revenues	4,000	0	
Multi-Sectoral Transfers to LLGs	38,692	0	
Transitional Development Grant	22,000	5,500	22,000
Total Revenues	501,250	82,213	823,120
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,991	4,080	43,654
Wage		0	0
Non Wage	34,991	4,080	43,654
<i>Development Expenditure</i>	466,259	7,984	779,466
Domestic Development	466,259	7,984	779,466
Donor Development	0	0	0
Total Expenditure	501,250	12,064	823,120

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

In Q1 the water department received 76% of the planned Q1 budget; only 12% was spent. Only 63% of the budgeted recurrent revenues was received this was due to no outturn by the Multi-sectoral transfers to LLGs because most capital projects did not take off in Q1. Likewise no locally raised revenues were released to the department because these funds were meant to co-fund LDG projects. A total of Ushs 82.213 million was released representing a release of 16% of the budget and 76% of the planned Q1

Vote: 509 Hoima District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2016/17

The department anticipates to receive an increment of 64% of its budget this is a big boost to the provision of safe water and the fight against climate change. The grant reforms will also lead to the department allocating 7% (Shs.64 m) to the sub counties for the repairs of their water sources. 2% of the budget on the promotion of community hygiene and sanitation. Out of that 70% will be used to put up new water points, 11% is to be used for software activities, and climate change activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Despite the relatively high quarter outturn, the physical performance was not as planned as the table above highlights; this was because the procurement process is still in progress; it is at advertising level. Therefore no physical project was implemented during the quarter. However, the soft ware activities of strengthening community based management systems (CBMS) continued as reflected in the high functionality of water sources.

Plans for 2016/17 by Vote Function

Despite the relatively high quarter outturn, the physical performance was not as planned as the table above highlights; this was because the procurement process is still in progress; it is at advertising level. Therefore no physical project was implemented during the quarter. However, the soft ware activities of strengthening community based management systems (CBMS) continued as reflected in the high functionality of water sources.

Medium Term Plans and Links to the Development Plan

The district is committed in the medium term to ensure access to clean and sufficient water. It should be noted that the district intends to increase safe water coverage from 76.2% to 80% and latrine coverage to 90% by the end of June 2020. Therefore effective resources utilization will be carried out to ensure increase in service delivery if the department is to achieve her development plan targets as stated in DDP II

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

There are a number of CG and non - state actors in the district namely World Vision that is operating in the 2 sub counties of Kiziranfumbi and Kyabigambire; UNHCR/AAH in Kyangwali; Uganda Red Cross in Kigorobya; these are water stressed areas, therefore the contributions of these NGOS/Donors is a welcome relief. The CG is set to commence construction of Kabwoya and Buseruka piped pumped water systems.

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

1. Low levels of staffing

The department is supposed to have two borehole maintenance technicians. These are very critical in ensuring the functionality of water sources. Unfortunately up to now no recruitment has been done. This explains why at time we fail to meet our target.

2. Cheap technologies exhausted

The cheap technologies (i.e. springs and shallow wells) are almost exhausted. The available feasible ways of providing water to the needy communities is through piped water systems and boreholes which are expensive yet our budgetary allocation is small

3. Environmental Degradation

Indiscriminate cutting of trees which has led to destruction of some of the water catchments leading to the drying of some wells

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 509 Hoima District

Workplan 8: Natural Resources

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	92,937	18,655	96,662
District Unconditional Grant (Non-Wage)	26,977	6,744	26,977
Locally Raised Revenues	49,844	4,295	49,844
Multi-Sectoral Transfers to LLGs	7,654	0	
Other Transfers from Central Government		5,500	
Sector Conditional Grant (Non-Wage)	8,462	2,116	19,841
<i>Development Revenues</i>	15,425	5,115	0
District Discretionary Development Equalization Grant	5,115	5,115	
Locally Raised Revenues	512	0	
Multi-Sectoral Transfers to LLGs	9,798	0	
Total Revenues	108,362	23,770	96,662
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,937	8,716	96,662
Wage		0	0
Non Wage	92,937	8,716	96,662
<i>Development Expenditure</i>	15,425	5,115	0
Domestic Development	15,425	5,115	0
Donor Development	0	0	0
Total Expenditure	108,362	13,831	96,662

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

The Natural Resources Department received Ushs 23,770,000 out of the planned Ushs 26,233,000 for the quarter, leading to only a 91% quarter outturn. The deficits were mainly in the realization of locally raised which was only 34 % this was due to low collections of the local revenues and allocated to department.

Whereas the department received 91% quarter outturn, it only absorbed 49% because the extra funds under the CG for natural resources - wetlands was received towards the end

Department Revenue and Expenditure Allocations Plans for 2016/17

ENR has had a reduction of 10% from the FY 2015/16 budget, this is due to no funds being allocated to the department for development projects; however, there has been an increment of 837% in non wage sector grant to the department, this will enable execution of some other functions that had been thus far unfunded priorities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

During the quarter the NR Department prepared 1 NR departmental budget/report and submitted it to Ministry of Water and Environment, held 3 departmental meetings, carried out 1 Environment and Social Screening process for all development projects, maintained the tree nursery; and planted trees on Wambabya catchment. Assessed, levied and collected taxes from forest products, conducted community sensitizations on environment and natural resources aspects, reviewed EIAs for oil & gas activities

Plans for 2016/17 by Vote Function

During the quarter the NR Department prepared 1 NR departmental budget/report and submitted it to Ministry of Water and Environment, held 3 departmental meetings, carried out 1 Environment and Social Screening process for all development projects, maintained the tree nursery; and planted trees on Wambabya catchment. Assessed, levied and collected taxes from forest products, conducted community sensitizations on environment and natural resources aspects, reviewed EIAs for oil & gas activities

Medium Term Plans and Links to the Development Plan

Meaningful development that is sustainable needs to find a balance between development and conservation, hence the need to mainstream and integrate ENR issues in the medium term plans. The development goal of environment and natural resources sectors is promoting environmental conservation for sustainable development and poverty eradication. The NR department will ensure sustainable use of natural resources, clean, healthy and productive environment as

Vote: 509 Hoima District

Workplan 8: Natural Resources

well as increase productivity of th

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

The natural resources sector will liaise with other development partners like USAID, NEMA, PES, AAH, CWSCT, JGI, NAHI, REDD+, WWF and other NGO's/CSO's in the management of environment and natural resources. World bank is expected to support physical planning and surveys sub sector through planning of rural growth centres and provision of surveys equipment.

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

1. Low staff levels

There is need for filling vacant critical posts in the sector especially land officer, registrar of titles, forest guard and the DNRO

2. Increasing unfunded functions of the department.

The sector only receives conditional grant funds for wetlands, leaving the other functions to the unreliable locally raised revenue hence affecting sector activities especially field based activities.

3. Lack of co-ordinated delivery of ENR services

Limited coordination, consultation and harmonization of activities between district, line ministries and other lead agencies

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	178,298	32,322	144,464
District Unconditional Grant (Non-Wage)	20,428	5,107	20,428
Locally Raised Revenues	18,313	0	18,313
Multi-Sectoral Transfers to LLGs	31,092	0	
Sector Conditional Grant (Non-Wage)	108,465	27,215	105,723
<i>Development Revenues</i>	501,803	24,067	381,471
District Discretionary Development Equalization Gran	120,332	24,067	
Other Transfers from Central Government	381,471	0	381,471
Total Revenues	680,101	56,389	525,935
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	178,298	12,539	144,464
Wage		0	0
Non Wage	178,298	12,539	144,464
<i>Development Expenditure</i>	501,803	0	381,471
Domestic Development	501,803	0	381,471
Donor Development	0	0	0
Total Expenditure	680,101	12,539	525,935

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

The composition of the budget by expenditure category is as follows: non wage recurrent expenditure was Ushs 178.298 million (26%); and development is Ushs 501.8 million (74%) mainly to cater for CDD and Youth Livelihood Projects. At the end of Q1 a total of Ushs 56.389 million was released representing a release of 8% of the approved budget and 32% of the planned Q1 budget. The cause of the dismal performance was due to poor realization of the locally raised revenue, leading to 0% Q1 outturn.

Vote: 509 Hoima District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2016/17

There has been a 22% of reduction in the proposed budget of 2016/17 as compared to the 2015/16 approved budget this is mainly due to the non continuance of the CDD funds and a slight reduction in the non wage component. Otherwise the allocations to the departmental expenditures have remained largely the same.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Due to the low quarter outturn, the physical performance was not as planned as the table above highlights. Only 7 children were settled; 4 juveniles cases handled and settled, no youth council was supported; however, the number of active community development workers increased to 20. And because of this increase there was good performance of the FAL programme and community mobilization in general

Plans for 2016/17 by Vote Function

Due to the low quarter outturn, the physical performance was not as planned as the table above highlights. Only 7 children were settled; 4 juveniles cases handled and settled, no youth council was supported; however, the number of active community development workers increased to 20. And because of this increase there was good performance of the FAL programme and community mobilization in general

Medium Term Plans and Links to the Development Plan

The department plans to increase house hold income by promoting gender equality and mainstreaming gender into all development programmes and projects, enhancing the availability and quality of gainful employment through increased protection of workers and ensuring compliance with labour standards and increasing access to quality social services through reduction of vulnerability and enhanced productivity of the human resource.

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

There is follow up with JLOS that showed interest to support the district for construction of a remand home in kyabigambire sub county; and OVC activities are supported by the ministry of gender through AFRICARE as the technical support organization.

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

1. Lack of reliable means of transport for coordination, and supervision

The community development workers rely on motorcycles as a tool to facilitate community mobilization. However, the only Jialing motorcycles which were given years back are broken down thus affecting the performance of community staff at the sub counties.

2. Emerging social issues as a as a result of oil and gas discovery

The community expectations are high, high influx of people into the district, mush rooming NGOs with varied agendas consequently mixing up our communities and hence affecting the participation in many government programmes.

3. Inadequate resources allocation to the department

A part from CDD and conditional grants for women, youth and disabilities, the department heavily relies on local revenue which is far inadequate to facilitate service delivery in the areas of probation, labour, culture and general coordination.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	203,487	24,773	219,487

Vote: 509 Hoima District

Workplan 10: Planning

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Non-Wage)	97,691	24,423	119,994
Locally Raised Revenues	87,493	350	99,493
Support Services Conditional Grant (Non-Wage)	18,303	0	
<i>Development Revenues</i>	<i>16,530</i>	<i>0</i>	<i>17,795</i>
District Discretionary Development Equalization Gran	11,530	0	17,795
Locally Raised Revenues	5,000	0	
Total Revenues	220,017	24,773	237,282
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>203,487</i>	<i>24,770</i>	<i>219,487</i>
Wage		0	0
Non Wage	203,487	24,770	219,487
<i>Development Expenditure</i>	<i>16,530</i>	<i>0</i>	<i>17,795</i>
Domestic Development	16,530	0	17,795
Donor Development	0	0	0
Total Expenditure	220,017	24,770	237,282

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

The approved budget for the District Planning Unit for the FY 2015/16 was Ushs 220.017 million. The composition of the budget by expenditure category was as follows: non wage recurrent expenditure was Ushs 203.487 million (92.5%); and development was only Ushs 16.53 million (7.5%).

At the end of Q1 a total of Ushs 24.773 million was released representing a release of 11% of the approved budget and 35% of the planned Q1 budget. The cause of the dismal performance was due to poor realization o

Department Revenue and Expenditure Allocations Plans for 2016/17

92% of the DPU budget is for recurrent expenditure while the difference i.e. 8% is for development expenditure. The reduction of Ushs 831,100 of the budget for the Planning Unit as compared to FY 2014/15 is due to a one off Census funding that was released to the Planning Unit for census activities in the FY 2014/15. The development budget under the DPU is mainly for project formulation and monitoring and evaluation of sector plans.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Despite the low quarter outturn, the physical performance was almost as planned as the table above highlights. DDP II was refined and submitted to the National Planning Authority (NPA) for review, Statistical Abstract was compiled and is ready for publication and dissemination, LGMSD physical progress and accountability reports were produced and submitted to MoLG; Internal Assessment of the District and Lower Local Governments was conducted.

Planning Unit participated in the formulation of t

Plans for 2016/17 by Vote Function

Despite the low quarter outturn, the physical performance was almost as planned as the table above highlights. DDP II was refined and submitted to the National Planning Authority (NPA) for review, Statistical Abstract was compiled and is ready for publication and dissemination, LGMSD physical progress and accountability reports were produced and submitted to MoLG; Internal Assessment of the District and Lower Local Governments was conducted.

Planning Unit participated in the formulation of t

Medium Term Plans and Links to the Development Plan

The main objective of the planning unit is “to establish a systematic and cohesive participatory planning mechanism in the district”

Vote: 509 Hoima District

Workplan 10: Planning

Specific Objectives for FY 2015/16 linking to the DDP

- Strengthen the District Planning Unit and systems for improved efficiency and effectiveness;
- Enhance participation in planning, budgeting and participatory development management;
- Create synergies and working relations with key stakeholders in development planning; and policy formulation and mana

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

The Planning Unit works very closely with a number of NGOs notably the World Vision Hoima Cluster, ACTADE, development partners of Tullow and CNOOC especially in areas of Participatory Development Methodologies and Monitoring and Evaluation of development programmes and projects.

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

1. Inadequate and unreliable means of transport

DPU has only an old motor cycle as the means of transport, this has affected its functionality especially in M&E of development programmes and projects

2. Inadequate IT Equipment

DPU lacks a reliable, efficient and cheap internet connectivity, it also lacks a photocopying machine and a fully operational and well equipped computer lab

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,511	10,332	53,931
District Unconditional Grant (Non-Wage)	41,326	10,332	40,051
Locally Raised Revenues	9,880	0	13,880
Multi-Sectoral Transfers to LLGs	2,580	0	
Support Services Conditional Grant (Non-Wage)	2,725	0	
<i>Development Revenues</i>	3,391	0	0
District Discretionary Development Equalization Gran	3,000	0	
Multi-Sectoral Transfers to LLGs	391	0	
Total Revenues	59,902	10,332	53,931
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,511	9,250	53,931
Wage		0	0
Non Wage	56,511	9,250	53,931
<i>Development Expenditure</i>	3,391	0	0
Domestic Development	3,391	0	0
Donor Development	0	0	0
Total Expenditure	59,902	9,250	53,931

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

The approved budget for the Internal Audit Unit for the FY 2015/16 was Ushs 59.902 million. The composition of the budget by expenditure category was as follows: non wage recurrent expenditure was Ushs 56.511 million (94.3%); and development was only Ushs 3.39 million (5.7%).

Vote: 509 Hoima District

Workplan 11: Internal Audit

At the end of Q1 a total of Ushs 10.332 million was released representing a release of 17% of the approved budget and 73% of the planned Q1 budget. No funds were released under locally raised revenues because there was

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The physical performance of Internal Audit was almost as planned as the table above highlights. Quarter 4 Internal Audit report was compiled and submitted to the District Chairperson and Sub County Chairpersons in accordance with the law; all departments and sub counties were audited for Q1 and two special audits were carried on Ruhunga and Kimbugu Primary Schools as per the instructions of the Chief Administrative Officer and the special audit reports submitted to the authorities. Internal Audi

Plans for 2016/17 by Vote Function

The physical performance of Internal Audit was almost as planned as the table above highlights. Quarter 4 Internal Audit report was compiled and submitted to the District Chairperson and Sub County Chairpersons in accordance with the law; all departments and sub counties were audited for Q1 and two special audits were carried on Ruhunga and Kimbugu Primary Schools as per the instructions of the Chief Administrative Officer and the special audit reports submitted to the authorities. Internal Audi

Medium Term Plans and Links to the Development Plan

(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

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