

# Vote :771 Hoima Municipal Council

**FY 2019/20**

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**Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2019/20**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2019/20** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2019/20**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :

Signature :



Kyasanku David Town Clerk

(Accounting Officer)



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: \_\_\_\_\_

Signed on Date: \_\_\_\_\_

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## PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

### PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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**NOTE:**

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

**Vote :771 Hoima Municipal Council****FY 2019/20****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	2,117,315	1,016,299	344,466
<b>Discretionary Government Transfers</b>	1,489,793	1,235,882	14,358,372
<b>Conditional Government Transfers</b>	7,715,624	5,905,650	7,530,603
<b>Other Government Transfers</b>	1,251,385	878,667	652,704
<b>External Financing</b>	0	0	40,000
<b>Grand Total</b>	<b>12,574,117</b>	<b>9,036,498</b>	<b>22,926,145</b>

**Revenue Performance by end of March of the Running FY**

Cumulative receipt by the end of third quarter was 9,036,498,000/- reflecting a 72% budget performance of the total annual budget. Central government transfers performed as expected unlike own source revenues that fetched almost half of the expected revenue in the whole FY

Expenditure programmes are through the various sectors where shs 9,036,498,000/- was released to departments showing that 72% of the budget was released.

The total locally raised revenues received since the financial started is 1,016,299,000 Uganda shillings. This gives a performance of 48% of the total budgeted local revenue in the financial year. There performance is as poor as no single direct source fetched the quartered target of 75% by the end of Q3. This means if the strategy is not changed to allow more sources contribute to the budget, the municipality may not cross the half mark in local revenue realized at the end of the financial year.

The municipality received a total of 8,020,199,000/= from central government transfers. Of this amount shs 878,667,000/= was from the source categorized as other government transfers including Uganda Road Fund, YLP and UWEP. Central government is fulfilling her mandate of meriting her transfers to local government for the implementation of government programs

**Planned Revenues for next FY**

The budget/revenue forecast for the Financial Year 2019-2020 is 22,926,145,725 shillings where locally raised revenue is estimated at 344,466,000 shillings. This figure is what Parliament of the Republic of Uganda appropriated for financial year 2019/20. However, the municipality has the capacity to collect about 2 billion of local revenue. The municipality has local revenue potential given the growing economy Hoima Municipality has but the systems of collecting it are not well development and in some instances are lacking at all. Strategies are being designed of reducing fraud in revenue collection while identifying sources that are not tapped yet.

**Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,398,796	1,137,986	1,915,887
Finance	693,792	303,250	176,637
Statutory Bodies	461,356	341,444	206,824
Production and Marketing	193,578	160,991	116,634

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Health	1,245,315	1,007,473	798,505
Education	6,231,829	4,590,475	6,103,444
Roads and Engineering	1,313,736	1,001,839	13,134,878
Natural Resources	241,008	44,075	84,436
Community Based Services	649,320	355,566	265,456
Planning	96,965	57,143	49,637
Internal Audit	48,422	36,255	29,311
Trade, Industry and Local Development	0	0	44,496
<b>Grand Total</b>	<b>12,574,117</b>	<b>9,036,498</b>	<b>22,926,145</b>
<i>o/w: Wage:</i>	<i>5,241,923</i>	<i>3,943,789</i>	<i>5,611,815</i>
<i>Non-Wage Reccurent:</i>	<i>5,973,744</i>	<i>3,414,239</i>	<i>3,638,386</i>
<i>Domestic Devt:</i>	<i>1,358,450</i>	<i>1,678,469</i>	<i>13,635,944</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>40,000</i>

**Expenditure Performance by end of March FY 2018/19**

All the departments experienced a reduction in their budget allocation except Education, Production, Environment and Health whose expenditure increased more than planned due to increment in wages of staff in science scale and upgrading of health center II to III Though at the time of preparing roads and engineering expected to experience a budget increase mainly from Uganda Road Fund

**Planned Expenditures for the FY 2019/20**

Slight but yet necessary changes in the expenditures are made from this current FY's budget in almost all expenditure categories. Expenditure on wages and salaries for staff is going up due to the fact that some staff will be recruited to improves on the staffing levels to acceptable standards since the Municipality has not even reached the 40% staffing level mark. the few staff very thine on ground are overwhelmed when it comes to delivering services to the ever increasing number of inhabitants.

Government is planning to increase on our budget of capital investment in infrastructure, equipment, and skill development. This follows the infrastructure and skill for employment gaps that exist in Hoima Municipality.

The increase on the stock of high standard infrastructure say in roads will reduce on the production costs for the producers and this will put them in a better competitive position in the market.

Once the staff are provided with the right equipment they requires will make them more efficient and effective when it comes to serving the population. This attribute will be backed by staff skills enhancement through the capacity building program.

**Medium Term Expenditure Plans**

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In our medium term plan the Goal is to The municipal goal is in line with the nation goal of enhancing the incomes of the people through strengthening the country's competitiveness for sustainable wealth creation, employment and inclusive growth, which is improving the quality of the people of Hoima municipal council.

The broad municipal goal is to improve public infrastructure and quality of life of the population of Hoima Municipality by 2020 The goal will be achieved through having a sound, stable infrastructure that meets the needs of citizens, businesses and industries. (Such infrastructure includes well-maintained streets/roads, education and health facilities, a clean and reliable water supply, clean and reliable wastewater treatment, an environmentally-sensitive storm water treatment and a reliable electrical distribution system). This will be possible with improved resource mobilization and management, and improved collaboration and networking with partners.

### Five year Objectives

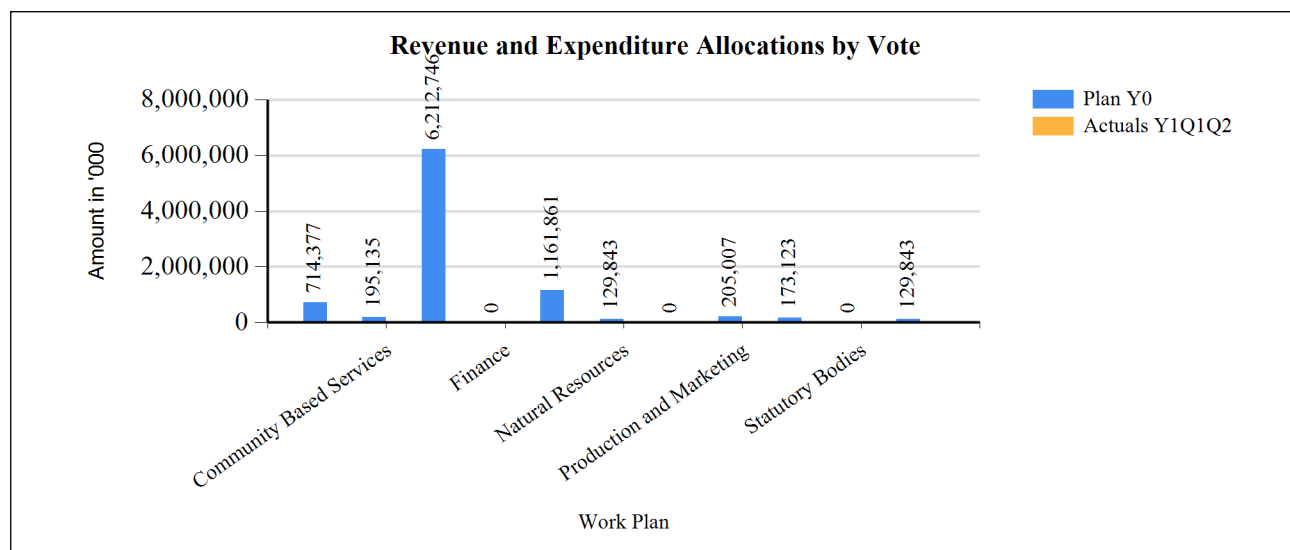
In the five-year period the MDP II will strive at achieving four major objectives are aimed at strengthening mechanisms that make the Hoima more resilient for quality, effective and efficient service delivery.

- Increasing sustainable production, productivity and value addition on products produced and put on the market
- Improved revenue mobilization and its sustainable management
- Improve on information and communication to all stake holders
- Promote value addition

### Challenges in Implementation

A number of constraints to be faced will executing the budget are enormous ranging from lack of financial resources to implement the proposed critical interventions. This is attributes to low revenue base, resistance to pay taxes by the tax payers in an environment where most of the businesses are not registered and thirdly the municipality lacks a strong enforcement. The second challenge is the lack of skilled and expertise not forgetting that the technologies used are also wanting in most cases Local politics is also killing the spirit of patriotism and statesmanship especially in Hoima Municipality were

### G1: Graph on the revenue and expenditure allocations by Department



### Revenue Performance, Plans and projections by Source

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>2,117,315</b>	<b>1,016,299</b>	<b>344,466</b>
Advertisements/Bill Boards	25,000	20,111	40,274
Application Fees	162,598	103,861	0
Business licenses	259,725	249,194	0
Inspection Fees	62,699	66,200	85,325
Land Fees	40,000	17,343	0
Liquor licenses	16,995	9,085	0
Local Hotel Tax	22,622	14,729	0
Local Services Tax	90,000	73,098	0
Market /Gate Charges	120,000	57,927	107,654
Miscellaneous receipts/income	64,570	67,109	0
Other Fees and Charges	20,776	25,492	100,000
Park Fees	200,000	21,612	0
Rent & Rates - Non-Produced Assets – from private entities	849,530	290,538	0
Stamp duty	182,800	0	0
Street Parking fees	0	0	11,212
<b>2a. Discretionary Government Transfers</b>	<b>1,489,793</b>	<b>1,235,882</b>	<b>14,358,372</b>
Urban Discretionary Development Equalization Grant	467,968	467,968	13,324,006
Urban Unconditional Grant (Non-Wage)	478,545	358,909	466,907
Urban Unconditional Grant (Wage)	543,280	409,005	567,459
<b>2b. Conditional Government Transfer</b>	<b>7,715,624</b>	<b>5,905,650</b>	<b>7,530,603</b>
Sector Conditional Grant (Wage)	4,698,642	3,534,785	5,044,356
Sector Conditional Grant (Non-Wage)	1,612,734	1,101,932	1,561,817
Sector Development Grant	857,442	857,442	158,922
General Public Service Pension Arrears (Budgeting)	0	0	96,185
Salary arrears (Budgeting)	5,552	5,552	0
Pension for Local Governments	178,705	134,029	256,776
Gratuity for Local Governments	362,548	271,911	412,548
<b>2c. Other Government Transfer</b>	<b>1,251,385</b>	<b>878,667</b>	<b>652,704</b>
Support to PLE (UNEB)	11,000	0	0
Uganda Road Fund (URF)	870,385	637,552	637,704
Uganda Women Entrepreneurship Program(UWEP)	180,000	49,692	0
Youth Livelihood Programme (YLP)	190,000	191,422	15,000
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

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United States Agency for International Development (USAID)	0	0	40,000
<b>Total Revenues shares</b>	<b>12,574,117</b>	<b>9,036,498</b>	<b>22,926,145</b>

**Vote :771 Hoima Municipal Council****FY 2019/20****i) Revenue Performance by March FY 2018/19****Locally Raised Revenues**

Hoima Municipal Council had a cumulative locally raised revenue mounting to sh 1,016,299,000/= by third quarter reflecting a 48% budget performance of the total annual budget the poor performance loss of the main source of local revenue Park fees

**Central Government Transfers**

A totals of Shs 8,020,199,000/=, was received where discretionary government transfers amounts to shs 1,235,882,000 and the conditional grants total shs 5,905,650,000/= and other government transfers sh 878,667,000/- mainly from Uganda road fund

**External Financing**

No external financing released by the end of third quarter

**ii) Planned Revenues for FY 2019/20****Locally Raised Revenues**

As mentioned earlier, Hoima Municipal Council has a potential of collecting over Shs 2,000,000,000/- (2bn shillings) in the Financial Year 2019/2020, but Parliament of Uganda only appropriated Shs 344,466,000. The extra amount of money will be pent through sublimation budgets

**Central Government Transfers**

The municipal plans to receive a total of 22,926,145,000 shillings as central government transfers comprised of of discretionary government transfers of Shs 14,358,372,000/- Conditional Government Transfers of Shs 7,530,603,000/= and those categorized as other government transfer of Shs 652,704,000/-.

**External Financing**

Hoima Municipal Council is also privileged to have external financing this Financial Year from Infectious Diseases Institute to the tune of 40,000,000/-. This fund is to finance the HIV/AIDS coordination function agreed by the partners as oversight function in the fight against HIV/AIDS in the municipality.

**Table on the revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	93,039	89,006	68,448
District Production Services	50,570	35,429	48,186
District Commercial Services	49,970	1,411	0
<b>Sub- Total of allocation Sector</b>	<b>193,578</b>	<b>125,846</b>	<b>116,634</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,135,015	824,275	13,039,223
District Engineering Services	178,721	40,934	95,656
<b>Sub- Total of allocation Sector</b>	<b>1,313,736</b>	<b>865,208</b>	<b>13,134,878</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	0	0	44,496

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<i>Sub- Total of allocation Sector</i>	<b>0</b>	<b>0</b>	<b>44,496</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	2,876,458	1,950,756	2,751,823
Secondary Education	2,588,294	1,815,766	2,462,580
Skills Development	597,907	451,151	777,107
Education & Sports Management and Inspection	168,170	75,304	111,934
Special Needs Education	1,000	0	0
<i>Sub- Total of allocation Sector</i>	<b>6,231,829</b>	<b>4,292,977</b>	<b>6,103,444</b>
<b>Sector :Health</b>			
Primary Healthcare	1,202,998	482,099	655,505
Health Management and Supervision	42,316	6,877	143,000
<i>Sub- Total of allocation Sector</i>	<b>1,245,315</b>	<b>488,976</b>	<b>798,505</b>
<b>Sector :Water and Environment</b>			
Natural Resources Management	241,008	40,186	84,436
<i>Sub- Total of allocation Sector</i>	<b>241,008</b>	<b>40,186</b>	<b>84,436</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	649,320	258,536	265,456
<i>Sub- Total of allocation Sector</i>	<b>649,320</b>	<b>258,536</b>	<b>265,456</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,398,796	1,137,986	1,915,887
Local Statutory Bodies	461,356	319,984	206,824
Local Government Planning Services	96,965	55,422	49,637
<i>Sub- Total of allocation Sector</i>	<b>1,957,117</b>	<b>1,513,392</b>	<b>2,172,348</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	693,792	303,250	176,637
Internal Audit Services	48,422	35,085	29,311
<i>Sub- Total of allocation Sector</i>	<b>742,214</b>	<b>338,335</b>	<b>205,948</b>

**SECTION B : Workplan Summary****Workplan Title : Administration**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,366,994</b>	<b>896,313</b>	<b>1,229,465</b>
General Public Service Pension Arrears (Budgeting)	0	0	96,185
Gratuity for Local Governments	362,548	271,911	412,548
Locally Raised Revenues	57,807	134,105	197,669

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Multi-Sectoral Transfers to LLGs_NonWage	514,054	162,047	41,941
Pension for Local Governments	178,705	134,029	256,776
Salary arrears (Budgeting)	5,552	5,552	0
Urban Unconditional Grant (Non-Wage)	30,521	25,315	36,253
Urban Unconditional Grant (Wage)	217,805	163,354	188,092
<b>Development Revenues</b>	<b>31,803</b>	<b>241,673</b>	<b>686,422</b>
Locally Raised Revenues	0	0	114,305
Multi-Sectoral Transfers to LLGs_Gou	31,803	241,673	65,173
Urban Discretionary Development Equalization Grant	0	0	506,944
<b>Total Revenues shares</b>	<b>1,398,796</b>	<b>1,137,986</b>	<b>1,915,887</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	217,805	163,354	188,092
Non Wage	1,149,188	732,959	1,041,373
<b>Development Expenditure</b>			
Domestic Development	31,803	241,673	686,422
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,398,796</b>	<b>1,137,986</b>	<b>1,915,887</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive a total of Sh 1,915,887,000/- and plans to spend Sh 1,229,465,000/- on recurrent expenditures of the department and sh 686,422,000/- is to be spent on development expenditure. Sh 41,941,000/- of the total recurrent budget of the department is for LLGs administration offices expenditure, Sh 188,092,000/- on wage, Sh 256,775,000/- on pension, Sh 412,548,000/- gratuity, Sh 96,185,000/- on Pension arrears and the balance on the municipal head office administration expenses Sh 506,944,000/- to be spent on institution strengthening (capacity building) development expenditures at the municipal headquarters capacity building grant, Sh 114,305,000/- locally raised revenue development and sh 65,173,000/- meant for LLGs development expenditures the big recurrent budget is due to Pension and gratuity funds.

Council has identified alternative sources of revenue with an aim to finance additional of her priorities that were left up in the current budget due to lack of financial resources. As a result additional funds are planned for spending under administration department at all levels. Secondly council is involved in a number of court cases most pressing is the current case between Hoima MC and Plith our first USMID contractor which is in the Arbitration court which is requiring serious funding to save council from financial losses. This is proving to be a necessary expenditure which cannot be overlooked.

**Vote :771 Hoima Municipal Council****FY 2019/20****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>692,792</b>	<b>267,429</b>	<b>176,637</b>
Locally Raised Revenues	213,000	100,373	0
Multi-Sectoral Transfers to LLGs_NonWage	361,113	77,320	30,078
Urban Unconditional Grant (Non-Wage)	37,895	29,148	50,000
Urban Unconditional Grant (Wage)	80,784	60,588	96,559
<b>Development Revenues</b>	<b>1,000</b>	<b>35,821</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	1,000	35,821	0
<b>Total Revenues shares</b>	<b>693,792</b>	<b>303,250</b>	<b>176,637</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	80,784	60,588	96,559
Non Wage	612,008	206,841	80,078
<b>Development Expenditure</b>			
Domestic Development	1,000	35,821	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>693,792</b>	<b>303,250</b>	<b>176,637</b>

**Narrative of Workplan Revenues and Expenditure**

The department has been allocated a total of shs 176,637,152/- as revenue and plans to spend shs 146,558,963/- on higher local Government and shs 30,078,189/- on lower local government covering all divisions

Finance carries a great responsibility of mobilizing revenues to enable implementation of council budget across sectors. With Transfers from central government shrinking year after year, and are highly conditioned, is necessitating heavy investment in mobilizing own source revenues. however the there was no single locally raised revenue allocated the the department due to limited funds appropriated by parliament to the whole institution

Thus finance department received and spend this less budget which may hinder the operations of the department.

**Vote :771 Hoima Municipal Council****FY 2019/20****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>461,356</b>	<b>341,444</b>	<b>206,824</b>
Locally Raised Revenues	141,079	121,158	0
Multi-Sectoral Transfers to LLGs_NonWage	110,203	62,732	8,250
Urban Unconditional Grant (Non-Wage)	157,484	118,113	157,056
Urban Unconditional Grant (Wage)	52,589	39,441	41,518
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>461,356</b>	<b>341,444</b>	<b>206,824</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,589	39,441	41,518
Non Wage	408,767	280,543	165,306
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>461,356</b>	<b>319,984</b>	<b>206,824</b>

**Narrative of Workplan Revenues and Expenditure**

Budget for FY 2019/2020 for Urban Council is estimated at 206,824,444/- shillings for both Higher and LL Governments. For the LLGs planned expenditure during the planning financial year is 8,250,000/- and the balance Shs 198,574,444/- is to be meant for; 118,680,000shillings will be spent on payment of Ex-gratia for Municipal councilors while Shs 24,658,816 will go on payment of Honoria of LC Is and LC IIs and the balance is for management of councilor's entitlements and facilitation of the procurement unit activities.

With the desire for improved the delivery of services in a sustainable manner, it has been thought wise to spend slightly more resources on the oversight function. And this is going to ensure there is value for money and foster faster growth among the people.

**Vote :771 Hoima Municipal Council****FY 2019/20****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>132,712</b>	<b>74,784</b>	<b>90,920</b>
Locally Raised Revenues	3,000	3,000	0
Multi-Sectoral Transfers to LLGs_NonWage	35,323	700	2,735
Sector Conditional Grant (Non-Wage)	61,259	45,944	48,275
Sector Conditional Grant (Wage)	31,405	23,846	31,405
Urban Unconditional Grant (Non-Wage)	1,725	1,294	8,505
<b>Development Revenues</b>	<b>60,866</b>	<b>86,207</b>	<b>25,714</b>
Multi-Sectoral Transfers to LLGs_Gou	35,085	60,426	0
Sector Development Grant	25,781	25,781	25,714
<b>Total Revenues shares</b>	<b>193,578</b>	<b>160,991</b>	<b>116,634</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,405	23,846	31,405
Non Wage	101,307	41,574	59,515
<b>Development Expenditure</b>			
Domestic Development	60,866	60,426	25,714
External Financing	0	0	0
<b>Total Expenditure</b>	<b>193,578</b>	<b>125,846</b>	<b>116,634</b>

**Narrative of Workplan Revenues and Expenditure**

The production & Marketing planned to use a total of 116,634,000 of which sh 90,920,000/- is recurrent expenditure that's wage 31,405,156/= and the balance is for recurrent expenditure at HLG. Sh 25,714,000/= was meant for development activities in the department

The main objective for FY 2019/2020 is promotion of agricultural production and productivity, improve household incomes and employment and their general well-being.

**Vote :771 Hoima Municipal Council****FY 2019/20****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>638,260</b>	<b>384,948</b>	<b>686,535</b>
Locally Raised Revenues	46,200	7,009	0
Multi-Sectoral Transfers to LLGs_NonWage	106,652	5,615	24,500
Sector Conditional Grant (Non-Wage)	28,251	21,928	111,051
Sector Conditional Grant (Wage)	442,356	332,232	540,985
Urban Unconditional Grant (Non-Wage)	14,802	18,164	10,000
<b>Development Revenues</b>	<b>607,054</b>	<b>622,525</b>	<b>111,970</b>
External Financing	0	0	40,000
Multi-Sectoral Transfers to LLGs_Gou	88,923	104,394	59,500
Sector Development Grant	518,131	518,131	12,470
<b>Total Revenues shares</b>	<b>1,245,315</b>	<b>1,007,473</b>	<b>798,505</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	442,356	332,232	540,985
Non Wage	195,905	52,350	145,551
<b>Development Expenditure</b>			
Domestic Development	607,054	104,394	71,970
External Financing	0	0	40,000
<b>Total Expenditure</b>	<b>1,245,315</b>	<b>488,976</b>	<b>798,505</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects total revenue of sh 798,505,000/- of which Sh 686,535,000/- is to be spent on recurrent expenditures of which sh 111,051,000/- is sector conditional non-wage, 540,985,000/- is wage, Sh 10,000,000/- is urban unconditional none wage Shs 111,970,000/- of which Sh 40,000,000/- is IDI grant, 59,500,000/- is LLGs expenditure and 12,470,000 was meant for development expenditures in health centers

This heavy investment in primary health care will improves the quality of health services to the people and improves on the human capital in the municipality. Disease burden and Mortality will down, labour productivity will go up thus contributing to growth in the area.

**Vote :771 Hoima Municipal Council****FY 2019/20****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,824,993</b>	<b>4,226,564</b>	<b>5,873,884</b>
Locally Raised Revenues	30,000	10,545	0
Multi-Sectoral Transfers to LLGs_NonWage	20,992	606	5,957
Other Transfers from Central Government	11,000	0	0
Sector Conditional Grant (Non-Wage)	1,501,212	1,017,551	1,371,773
Sector Conditional Grant (Wage)	4,224,882	3,178,706	4,471,966
Urban Unconditional Grant (Non-Wage)	17,802	4,826	0
Urban Unconditional Grant (Wage)	19,106	14,330	24,189
<b>Development Revenues</b>	<b>406,836</b>	<b>363,912</b>	<b>229,560</b>
Multi-Sectoral Transfers to LLGs_Gou	93,306	50,382	108,822
Sector Development Grant	313,530	313,530	120,738
<b>Total Revenues shares</b>	<b>6,231,829</b>	<b>4,590,475</b>	<b>6,103,444</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,243,988	3,193,036	4,496,155
Non Wage	1,581,006	1,033,528	1,377,730
<b>Development Expenditure</b>			
Domestic Development	406,836	66,413	229,560
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,231,829</b>	<b>4,292,977</b>	<b>6,103,444</b>

**Narrative of Workplan Revenues and Expenditure**

The department plans to spend a total of Sh 6,103,444,000/- where by a total of sh 5,873,884,000/= will be spent on recurrent expenditures of which salaries of teachers will take a greatest percentage and sh 229,560,000/= will be spent on development expenditure of which Sh 120,738,000/= will be spent by the Higher local government and sh 108,822,000/= will be spent by LLGs on school development activities

Education being one of the leading sectors for growth, government is concentrating resources in this sector in order to attain improved quality of human capital if it is to quickly realize desired prosperity. This is a reason why government is spending heavily on UPE and USE.

**Vote :771 Hoima Municipal Council****FY 2019/20****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,196,209</b>	<b>726,828</b>	<b>726,329</b>
Locally Raised Revenues	127,520	6,000	0
Multi-Sectoral Transfers to LLGs_NonWage	118,960	10,228	1,800
Other Transfers from Central Government	870,385	637,552	637,704
Urban Unconditional Grant (Non-Wage)	17,782	13,337	12,840
Urban Unconditional Grant (Wage)	61,562	59,711	73,985
<b>Development Revenues</b>	<b>117,527</b>	<b>275,012</b>	<b>12,408,549</b>
Multi-Sectoral Transfers to LLGs_Gou	117,527	275,012	176,826
Urban Discretionary Development Equalization Grant	0	0	12,231,723
<b>Total Revenues shares</b>	<b>1,313,736</b>	<b>1,001,839</b>	<b>13,134,878</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	61,562	59,711	73,985
Non Wage	1,134,647	530,485	652,344
<b>Development Expenditure</b>			
Domestic Development	117,527	275,012	12,408,549
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,313,736</b>	<b>865,208</b>	<b>13,134,878</b>

**Narrative of Workplan Revenues and Expenditure**

He department planned to spend a total of sh 13,134,878,000/= of which sh 726,329,000/- will be spent on the recurrent expenditure of the department with the biggest percentage of funds from Uganda Road Fund and sh 12,408,549,000/= will be spent on development expenditure of which sh 12,231,723,000/= is Urban Discretionary Development Grant and sh 176,826,000/- is division development expenditure

Its is in line with government strategy to invest in infrastructure to accelerate faster growth in the country. The municipality is investing in improved road network especially tarmacking of roads in the Central Business Areas to propel faster investments by the private sector and in term provide jobs to the community while increasing the revenue base for the municipality

**Vote :771 Hoima Municipal Council****FY 2019/20****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>232,885</b>	<b>42,255</b>	<b>60,046</b>
Locally Raised Revenues	183,574	24,050	0
Multi-Sectoral Transfers to LLGs_NonWage	11,789	2,055	0
Urban Unconditional Grant (Non-Wage)	10,874	8,155	7,246
Urban Unconditional Grant (Wage)	26,649	7,995	52,800
<b>Development Revenues</b>	<b>8,123</b>	<b>1,820</b>	<b>24,390</b>
Multi-Sectoral Transfers to LLGs_Gou	8,123	1,820	24,390
<b>Total Revenues shares</b>	<b>241,008</b>	<b>44,075</b>	<b>84,436</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,649	7,329	52,800
Non Wage	206,236	31,038	7,246
<b>Development Expenditure</b>			
Domestic Development	8,123	1,820	24,390
External Financing	0	0	0
<b>Total Expenditure</b>	<b>241,008</b>	<b>40,186</b>	<b>84,436</b>

**Narrative of Workplan Revenues and Expenditure**

A total of Sh 84,436,000/= where by sh 60,046,000/- is recurrent revenue and Sh 24,390 is development revenue

Of the recurrent revenue sh 52,800,000/- will be spent on wage, 7,246,000/- will be spent on recurrent expenditure of the department and of the development revenue sh 24,390,000/- is development revenue that will be spent by divisions on development expenditures

Environment has become a critical issue in supporting the attainment of desired growth, but the challenge today is global concern of climatic change. The budget is geared towards addressing some of the many causes of climatic change and create an environment that can support production of goods and services and at the same time raising standards of living of the people

**Vote :771 Hoima Municipal Council****FY 2019/20****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>530,579</b>	<b>304,066</b>	<b>104,407</b>
Locally Raised Revenues	50,619	5,580	0
Multi-Sectoral Transfers to LLGs_NonWage	47,763	10,725	15,200
Other Transfers from Central Government	370,000	241,115	15,000
Sector Conditional Grant (Non-Wage)	22,012	16,509	22,117
Urban Unconditional Grant (Non-Wage)	8,699	6,524	6,282
Urban Unconditional Grant (Wage)	31,487	23,613	45,808
<b>Development Revenues</b>	<b>118,741</b>	<b>51,500</b>	<b>161,049</b>
Multi-Sectoral Transfers to LLGs_Gou	118,741	51,500	161,049
<b>Total Revenues shares</b>	<b>649,320</b>	<b>355,566</b>	<b>265,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,487	23,613	45,808
Non Wage	499,092	183,423	58,599
<b>Development Expenditure</b>			
Domestic Development	118,741	51,500	161,049
External Financing	0	0	0
<b>Total Expenditure</b>	<b>649,320</b>	<b>258,536</b>	<b>265,456</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive a total of Sh 265,456,000/- where by sh 104,407,000/- will be spent on recurrent expenditure of the department of which a wage of Sh 45,808,000/- is included and Sh 161,049,200/- will be spent on development activities which is all division DDEG which is meant to be capital development for funding groups in all the four divisions.

Community development sector is to invest the resources on the mobilization Livelihood improvement programs of UWEP and YLP as it is believed that investing in such programs will boost investment by those with no capacity to access credit facilities especially the youth and disadvantaged women. In the foreseeable future production will increased, raise Household Incomes and employment. This is in one way of contributing the attainment of government's development strategy of faster growth and inclusive development.

**Vote :771 Hoima Municipal Council****FY 2019/20****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>90,465</b>	<b>57,143</b>	<b>49,637</b>
Locally Raised Revenues	29,900	16,830	0
Multi-Sectoral Transfers to LLGs_NonWage	12,371	3,835	5,500
Urban Unconditional Grant (Non-Wage)	21,545	16,491	21,883
Urban Unconditional Grant (Wage)	26,649	19,987	22,254
<b>Development Revenues</b>	<b>6,500</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	3,500	0	0
Urban Unconditional Grant (Non-Wage)	3,000	0	0
<b>Total Revenues shares</b>	<b>96,965</b>	<b>57,143</b>	<b>49,637</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,649	19,987	22,254
Non Wage	63,816	35,436	27,383
<b>Development Expenditure</b>			
Domestic Development	6,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,965</b>	<b>55,422</b>	<b>49,637</b>

**Narrative of Workplan Revenues and Expenditure**

Planning unit planned to receive Sh 49,636,872 /- and spend Sh 22,254,372/- on wage, Sh 21,882,500/- on recurrent expenditure of the department at the higher local government and Sh 5,500,000 /- on recurrent expenditure of the lower local government. Planning is to experience increased funding as an attempt to invest more in promoting participatory planning as one way of promoting good governance. Secondly participatory planning will ensure ownership of the projects by the beneficiaries which will in-turn promote sustainability of these projects or their results.

**Vote :771 Hoima Municipal Council****FY 2019/20****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,422</b>	<b>36,255</b>	<b>29,311</b>
Locally Raised Revenues	12,000	8,194	0
Urban Unconditional Grant (Non-Wage)	9,773	8,074	7,056
Urban Unconditional Grant (Wage)	26,649	19,987	22,254
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>48,422</b>	<b>36,255</b>	<b>29,311</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,649	19,987	22,254
Non Wage	21,773	15,098	7,056
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,422</b>	<b>35,085</b>	<b>29,311</b>

**Narrative of Workplan Revenues and Expenditure**

Total revenue allocation is Shs 29,310,603/- of which shs 22,254,372 is Urban Un conditional Wage and the balance Shs 7,056,231/- is recurrent expenditure . This budget is intended to promote value for money checks at all levels. This will assist in seeing that every shilling spent translates into tangible results before the stakeholders.

**Vote :771 Hoima Municipal Council****FY 2019/20****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>16,205</b>
Sector Conditional Grant (Non-Wage)	0	0	8,601
Urban Unconditional Grant (Non-Wage)	0	0	7,604
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>28,291</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	28,291
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>44,496</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	16,205
<b>Development Expenditure</b>			
Domestic Development	0	0	28,291
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>44,496</b>

**Narrative of Workplan Revenues and Expenditure**

Trade industry and local development department plans to receive and utilize a total of sh.44,496,277/- in FY 2019/20 and plans to spend sh. 16,205,223/- on recurrent budget and sh. 28,291,054/- on development expenditures

The department will spend on market exposure visits capacity building of groups and individuals on marketing strategies to ensure ready market for the out puts produced in the municipality

**Vote :771 Hoima Municipal Council**

**FY 2019/20**

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