

Vote :509 Hoima District**FY 2020/21****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 **2020/21**. 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 **2020/21** 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 **2020/21**.

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) 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).

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

Signature :



Lukwago Anthony Martin - Chief Administrative Officer

(Accounting Officer)

Signed on Date: _____

Signature :

Keith Muhakanizi
Permanent Secretary / Secretary to the Treasury
(MoFPED)

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 :509 Hoima District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	1,330,235	768,346	1,345,235
Discretionary Government Transfers	2,575,804	2,014,567	2,561,100
Conditional Government Transfers	16,020,375	12,697,994	17,027,438
Other Government Transfers	5,183,690	2,368,594	20,645,179
External Financing	1,559,415	563,359	704,040
Grand Total	26,669,519	18,412,860	42,282,992

Revenue Performance by end of March of the Running FY

By 31 March, local revenues amounted to Ushs 768.3 mn against a target of Ushs 1.33 bn translating into 58%. This is less than the planned target by Ushs 229.2 mn that translates into 17% deficit. The poor performance was due to the COVID 19 pandemic effects that only Ushs 90.3 mn rent was received from Tullow i.e. 58%; 23% from Animal & Crop Husbandry and Market Gate Charges at 61%; there was a relatively good performance from royalties, inspection fees, land fees at 73%, other fees at 140% and local service tax at 99.5%, these had contributed a total of Ushs 372.7 mn (49%) of the total collections.

CG transfers performed as planned, by March 31, the overall CG transfers was at 71.8%. The CG Development Transfers receipts was Ushs 17,081 bn (71.8%) against a target of Ushs 23.78 bn. The shortfall was mainly due to the little release release of ACDP of only Ushs 50.65 million (3.6%); and under performance of NMS (20.65%), Uganda Road Fund (53.4%), ARSDP (24.8%), and DRDIP (74.1%) under the OGTs. Discretionary Transfers receipts were Ushs 2.01 bn against the Approved Budget of Ushs 2.58 bn i.e. 78%. CG Transfers receipts was Ushs 12.7 bn (79%) against a target of Ushs 16.02bn.CG

External Financing amounted to Ushs 563.4 mn out of Ushs 1.56bn planned translating into 36% realization rate. There was good performance by UNICEF ; Global Fund ; and GAVI

The overall realization rate was Ushs 18.4 bn equivalent to 69% of the annual budget.

Planned Revenues for next FY

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The total Resource Envelope is the sum of resource inflows financing the District Local Government programmes and projects. It comprises Locally Raised Revenues, Central Government Transfers and Grants and Donor financing in form of budget and project support.

The Total Resource inflows for the FY 2020/2021 are projected to amount to Ushs 42.28 billion, this translates into a 58.5% increase of the FY 2019/20. These are comprised of Ushs 1.345 billion from locally raised revenues, Ushs 40.2 billion from Central Government Transfers and Grants. We have projected revenues from External financing of those that have confirmed at Ushs 704 million commitments from our traditional and major donor agencies. Hence, given that we don't have a direct control over donor resources earmarked for projects, these are excluded to obtain the District Local Government's Resource Envelope in this Budget.

Local Revenue collections are projected to increase from Ushs 1.33 billion in FY 2019/2020 to Ushs 1.345 billion in FY 2020/21. Therefore the overall locally raised revenues will account for about 5.1% of the total budget estimates.

Domestic Development is Ushs 21.26 billion i.e. 51% higher than the recurrent expenditure of the budget; only Ushs 704 million (1.7%) is from External Financing, thus the least contribution to the Budget; and the Own Source Revenue amounts to Ushs 1.345 billion translating into 3.18%.

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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	6,609,455	4,510,603	10,219,098
Finance	351,647	215,107	240,077
Statutory Bodies	562,621	406,129	607,584
Production and Marketing	3,079,891	1,574,822	12,030,748
Health	5,272,989	3,238,921	5,212,187
Education	8,604,555	6,755,840	9,440,614
Roads and Engineering	242,128	201,824	931,457
Water	602,305	590,776	665,109
Natural Resources	575,607	482,792	1,848,342
Community Based Services	201,025	141,562	462,460
Planning	486,609	250,008	548,571
Internal Audit	38,326	23,307	34,361
Trade, Industry and Local Development	42,360	21,170	42,385
Grand Total	26,669,519	18,412,860	42,282,992
<i>o/w: Wage:</i>	<i>10,829,530</i>	<i>8,225,653</i>	<i>11,495,095</i>
<i>Non-Wage Recurrent:</i>	<i>7,880,884</i>	<i>5,395,375</i>	<i>8,867,968</i>
<i>Domestic Devt:</i>	<i>6,399,689</i>	<i>4,228,474</i>	<i>21,215,890</i>
<i>External Financing:</i>	<i>1,559,415</i>	<i>563,359</i>	<i>704,040</i>

Expenditure Performance by end of March FY 2019/20

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The overall cumulative receipts by the end third quarter of the FY 2019/2020 amounted to Ushs 18.41 billion below the target of Ushs 20.0 billion, mainly because of the delayed release of ACDP funds. In addition, there was a lower than projected release on donor funds. As a result the overall deficit was lower than programmed by Ushs 1.59 billion. However, the cumulative receipts by the Departments by the end of March 2020 for FY 2019/2020 was only Ushs 14.07 billion leaving an un released funds funds of Ushs 4.34 billion.

Furthermore, there was lower than projected absorption of Ushs1. 31 billion. In terms of absorptive capacity, expenditure was higher at the sector level. Budget execution was strong for most of the sectors with an average of 80%. With the exception of Natural Resources and Production and Marketing where it was less than 40% because it is mainly capital expenditure and the projects were not yet awarded. Whereas absorption was high across consumption expenditure classification, the first quarter performance indicates that absorption for investment related spending was lowest.

Planned Expenditures for the FY 2020/21

In line with the Draft District Development Plan 2020/2021 - 2024/2025, the District Local Government's priorities for the FY 2020/2021 which is the first year of the implementation of DDP III will focus on the provision of social services, road maintenance and expansion of production of goods and services and consequently enhance social well-being . The priority interventions will therefore be on promotion of socio economic development and to expansion of service delivery, so that all the people in Hoima prosper and live a healthy and productive life as per the District Vision. In order to achieve the overall objectives of Hoima District Local Government, the following priorities underpin allocations in the FY 2020/2021 Budget.

Accelerating infrastructure improvement of District and Community Access Roads Enhancing Production and Productivity in Agriculture with specific emphasis put on the 4 - acre model and village models and harnessing growth opportunities in Agriculture and Tourism; provision of planting, breeding and stocking materials for agriculture, tourism promotion and training. Human Capital Development especially in Social Services e.g. Primary and Secondary Education, Primary Health Care; and Water and Sanitation; and Environment and Natural Resources management especially wetlands and river banks protection and afforestation

Medium Term Expenditure Plans

The Fiscal Year 2020/2021 is the first FY of the implementation period of the Third Hoima DDP. Results of the mid-term revenue of the DDP II indicate substantial progress in higher outcomes with varying degrees of target achievements. Socioeconomic transformation under DDP III is premised on achieving a higher ultimate goal of wealth creation and poverty reduction. Under Production and Marketing Sector Increased access to critical farm inputs through support to provision of seed, planting, stocking and breeding materials; mechanization, water for agricultural production and fertilizers Improving agricultural markets and value addition for the 12 priority commodities Strengthening institutional frameworks and enabling environment for services delivery Developing infrastructure and provision of logistics support for disease, pest and vector control and quality assurance services. Under Works Sector the District shall increase on the kilometers of routine and periodic maintenance and rehabilitation; construction and completion of Hoima District HQs Block (Wing B & C); and construction of two bridges.

Challenges in Implementation

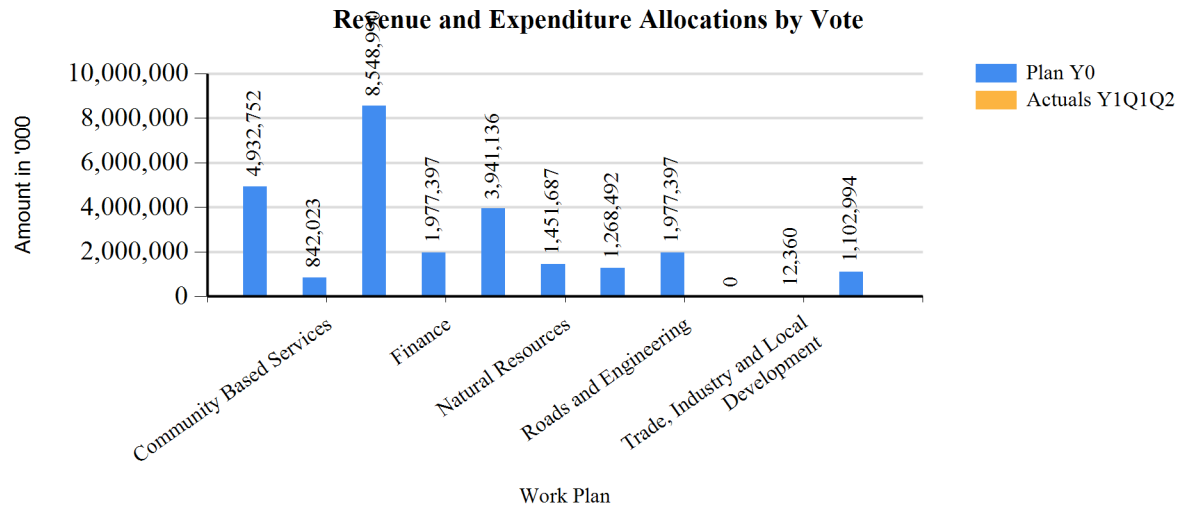
The major constraints that will affect implementing future plans include high anxiety due to oil discovery that will lead to increased traffic and population, hence rendering our roads with reduced life plan; lack of reliable means of transport for many departments at the District, Sub County for extension services especially in Production, Health and Community Based Services; misappropriation of Youth Livelihood Project and UWEP funds; inadequate sanitation facilities for schools; inadequate accommodation facilities in schools and health facilities; and under staffing in most departments of the District, Lower Local Governments and Health Facilities.

The emerging fear is the post COVID - 19 effects that might slow down the economic growth of the District and the Country as a whole and as a result affect the budget performance and overall implementation.

G1: Graph on the revenue and expenditure allocations by Department

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FY 2020/21



Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	1,330,235	768,346	1,345,235
Agency Fees	0	0	0
Animal & Crop Husbandry related Levies	150,635	34,024	150,635
Business licenses	128,801	22,944	128,801
Educational/Instruction related levies	2,200	100	2,200
Group registration	2,000	0	2,000
Inspection Fees	3,000	4,006	3,000
Land Fees	125,545	91,360	125,545
Liquor licenses	10,029	1,815	10,029
Local Hotel Tax	2,200	0	2,200
Local Services Tax	114,831	114,236	114,831
Lock-up Fees	2,200	2,815	2,200
Market /Gate Charges	537,906	328,180	537,906
Miscellaneous receipts/income	17,884	0	17,884
Occupational Permits	3,310	2,035	3,310
Other Fees and Charges	23,000	32,197	23,000
Park Fees	10,500	0	10,500
Property related Duties/Fees	23,194	2,163	23,194
Quarry Charges	4,000	0	4,000
Refuse collection charges/Public convenience	1,000	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	1,000

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Registration of Businesses	6,000	1,550	6,000
Rent & Rates - Non-Produced Assets – from private entities	156,000	90,306	156,000
Royalties	5,000	40,615	5,000
Sale of (Produced) Government Properties/Assets	0	0	15,000
2a. Discretionary Government Transfers	2,575,804	2,014,567	2,561,100
District Discretionary Development Equalization Grant	312,494	312,494	275,172
District Unconditional Grant (Non-Wage)	651,793	488,844	674,441
District Unconditional Grant (Wage)	1,406,672	1,055,004	1,406,672
Urban Discretionary Development Equalization Grant	18,364	18,364	18,505
Urban Unconditional Grant (Non-Wage)	31,438	23,579	31,267
Urban Unconditional Grant (Wage)	155,043	116,282	155,043
2b. Conditional Government Transfer	16,020,375	12,697,994	17,027,438
Sector Conditional Grant (Wage)	9,267,816	7,054,367	9,933,380
Sector Conditional Grant (Non-Wage)	1,818,887	1,359,777	2,386,950
Sector Development Grant	1,758,515	1,758,515	1,912,218
Transitional Development Grant	219,802	219,802	19,802
General Public Service Pension Arrears (Budgeting)	322,263	322,263	0
Salary arrears (Budgeting)	33,801	33,801	0
Pension for Local Governments	1,627,014	1,220,261	1,846,208
Gratuity for Local Governments	972,277	729,207	928,880
2c. Other Government Transfer	5,183,690	2,368,594	20,645,179
National Medical Stores (NMS)	359,840	74,321	359,840
Support to PLE (UNEB)	20,970	11,073	11,073
Uganda Road Fund (URF)	592,365	316,382	616,365
Uganda Women Entrepreneurship Program(UWEP)	0	0	187,944
Youth Livelihood Programme (YLP)	0	0	0
Uganda Aids Commission	0	0	0
Albertine Regional Sustainable Development Programme (ARSDP)	260,000	64,366	260,000
Infectious Diseases Institute (IDI)	120,000	47,519	117,196
Development Response to Displacement Impacts Project (DRDIP)	2,432,914	1,804,282	8,941,397
Uganda Sanitation Fund (USF)	0	0	48,423
Agriculture Cluster Development Project (ACDP)	1,397,600	50,650	9,364,947
Results Based Financing (RBF)	0	0	657,994
Parish Community Associations (PCAs)	0	0	80,000
3. External Financing	1,559,415	563,359	704,040
United Nations Children Fund (UNICEF)	698,415	268,274	251,772
Global Fund for HIV, TB & Malaria	121,000	21,192	32,704

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World Health Organisation (WHO)	300,000	0	300,000
Global Alliance for Vaccines and Immunization (GAVI)	440,000	273,894	119,564
Total Revenues shares	26,669,519	18,412,860	42,282,992

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i) Revenue Performance by March FY 2019/20

Locally Raised Revenues

By 31 December 2019, local revenues amounted to Ushs 477.9 mn against a target of Ushs 1.33 bn translating into 36%. This surpassed the planned target by 11%. The good performance was due to the rent received from Tullow which was realized at 50%; 22% from the LST; 19% from Animal & Crop Husbandry and Market Gate Charges at 53%. and royalties (for Buseruka LG) from Kabalega HEP Station. These had contributed a total of Ushs mn (87.1%) of the total collections.. The weak performance was from Land Fees, Quarry Charges and Property Rates, with respective realizations of 2.78% and 0.0%.

Central Government Transfers

CG transfers performed as planned, by December 31, the overall CG transfers was at 28.7%. Discretionary Transfers receipts were Ushs 677mn against the Approved Budget of Ushs 2.59bn resulting into 26%. CG Transfers receipts was Ushs 4.597bn (28.7%) against a target of Ushs 16.02bn. OGTs had released Ushs 239mn in relation to the Ushs 5.184bn planned which is 4.6% realization rate.

The District expected to receive Ushs 5.4 billion as Central Government Transfers and Grants but it only received Ushs 4.1 billion translating into 76% performance for Quarter 1. This is attributed to the lower than projected of the Other Government Transfers (OGTs) where only Ushs 258.3 million was realized for Q1 out of the Quarter 1 Planned estimates of Ushs 1.33 billion translating into a performance of 19.5% for Quarter 1. This under performance was due to DRDIP which was not released from the OPM to cater for different projects it supports. ARSDP, Youth Livelihood Programme (YLP) and UWEP also did not perform as planned, since no funds were transferred to the District.

External Financing

Releases from External Financing amounted to Ushs 362 mn out of Ushs 1.5bn planned translating into 23.2% realization rate. There was good performance by UNICEF contributing Ushs 86.3 mn; Global Fund contributed Ushs 1.96mn; GAVI Ushs 273.8mn; and . World Vision in Health and Education Sector.

Ushs 413.09 million was planned for the first half of the FY 2019/2020 as direct External Financing budget support, however Ushs 151.8 was released translating into 36.7% performance. The relatively good performance was from UNICEF and UNHCR largely to support emergency operations due to Cholera outbreak as a result of the DRC Refugees influx; and preparation for being alert for any possible outbreak of Ebola from across the DRC. Sight Savers International had not declared direct support to the District but contributed Ushs 13.25 million. GAVI contributed Ushs 10.77 million especially for immunization. However, there was continued off-budget project support by World Vision in classroom construction, staff houses construction and maternity construction on top of other software activities provided. IPs under UNHCR provided support in WASH, Education and Health. GAPP also supported the Departments of Statutory Bodies, Planning, Finance and Internal Audit

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

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Evidence shows that the trend on the performance of locally raised revenues in Hoima district LG has been on the upward, though translating into only 6% contribution of the total annual District Budget. This dismal performance has resulted in poor service especially services that were decentralized.

The Locally Raised Revenues in the FY 2020/2021 are projected to slightly increase to Ushs 1.345 billion contributing about 5.1% of the total budget and increase by about 1.1%; these are comprised of taxes, fees and levies. The increase of about Ushs 15 million in projected revenue from the FY 2019/2020 is because of the projected good performance of the local economy and from the disposal of scrap material at the District yard and lower local governments; it is also expected that by the end of the next FY there will be increased oil and gas activities; improvement in land fees collection and generally improved revenue administration efficiency at Lower Local Governments for all revenues planned.

Improved revenue administration efficiency at LLGs through the various trainings and team work with the political leadership and the establishment of the various economic infrastructure put in place by the ARSDP will also lead to improved revenue realization..

There are still some challenges in revenue mobilization and collection due to some policy changes and shifts especially in the collection of animal, fisheries and crops fees and charges.

Central Government Transfers

Central Government Transfers have largely remained at the same levels and an important source of financing the Budget, most of these have been maintained at the current Fiscal Year's approved budget rates, with the exception of Other Government transfers that have increased by 205% from Ushs 5.18 billion to Ushs 15.81 billion.

Discretionary Government Transfers will contribute Ushs 2.561 billion that is 6.9 percent of the total budget; Conditional Government Transfers are projected at Ushs 16.84 billion, which translates into a 45.2 percent of the total annual budget estimates and Other Government Transfers will contribute Ushs 15.81 billion of the total annual budget estimates which is 44.8 percent; the exponential increase in OGT is due to the increase in Agricultural Cluster Development Project (ACDP), Development Response to Displacement Impact Project (DRDIP) and Result Based Funding (RBF)

Overall the Central Government Transfers will contribute a total of Ushs 35.21 to the Annual Budget Estimates for the FY 2020/2021 or 94.5% of the Budget

External Financing

External Financing is channeled through different aid modalities including but not limited to Budget support, Project support and off budget. The Development Partners' commitment for the FY 2020/2021 is to contribute Ushs 704 million or 1.9 percent of the total annual budget estimates. The District expects support from UNICEF, amounting to Ushs 257 million that translates into 36.5 percent of the External Financing, WHO will contribute Ushs 300 million and GAVI Ushs 119.56 million mainly for epidemics and immunization/vaccinations; and Global Fund Ushs 32.7 million, World Vision, LARA, Uganda Red Cross, LINK, RHU, Marie Stoppes etc...will provide Project Support by supporting several interventions as requested by the communities or the District LG and LLGs.

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of March for FY 2019/20	Approved Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	635,435	346,073	521,186
District Production Services	1,852,090	260,981	11,509,562
<i>Sub- Total of allocation Sector</i>	2,487,526	607,054	12,030,748
Sector :Works and Transport			
District, Urban and Community Access Roads	751,749	139,702	707,909

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District Engineering Services	82,745	4,000	223,547
<i>Sub- Total of allocation Sector</i>	834,494	143,702	931,457
Sector :Trade and Industry			
Commercial Services	42,360	17,419	42,385
<i>Sub- Total of allocation Sector</i>	42,360	17,419	42,385
Sector :Education			
Pre-Primary and Primary Education	4,906,616	3,705,984	5,544,101
Secondary Education	2,522,098	1,646,774	3,076,055
Skills Development	708,602	307,306	441,509
Education & Sports Management and Inspection	459,240	218,688	373,825
Special Needs Education	8,000	5,306	5,123
<i>Sub- Total of allocation Sector</i>	8,604,555	5,884,058	9,440,614
Sector :Health			
Primary Healthcare	4,217,939	2,029,589	4,581,930
Health Management and Supervision	1,055,051	166,669	630,258
<i>Sub- Total of allocation Sector</i>	5,272,989	2,196,257	5,212,187
Sector :Water and Environment			
Rural Water Supply and Sanitation	602,305	311,955	665,109
Natural Resources Management	575,607	164,087	1,848,342
<i>Sub- Total of allocation Sector</i>	1,177,912	476,042	2,513,451
Sector :Social Development			
Community Mobilisation and Empowerment	201,025	81,791	462,460
<i>Sub- Total of allocation Sector</i>	201,025	81,791	462,460
Sector :Public Sector Management			
District and Urban Administration	6,609,455	3,965,635	10,219,098
Local Statutory Bodies	562,621	338,781	607,584
Local Government Planning Services	486,609	232,232	548,571
<i>Sub- Total of allocation Sector</i>	7,658,685	4,536,648	11,375,253
Sector :Accountability			
Financial Management and Accountability(LG)	351,647	109,413	240,077
Internal Audit Services	38,326	23,305	34,361
<i>Sub- Total of allocation Sector</i>	389,973	132,718	274,438

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote :509 Hoima District**FY 2020/21**

Recurrent Revenues	4,961,446	3,767,333	4,780,879
District Unconditional Grant (Non-Wage)	84,688	63,516	85,908
District Unconditional Grant (Wage)	1,406,672	1,055,004	1,406,672
General Public Service Pension Arrears (Budgeting)	322,263	322,263	0
Gratuity for Local Governments	972,277	729,207	928,880
Locally Raised Revenues	169,434	110,482	165,434
Multi-Sectoral Transfers to LLGs_NonWage	190,254	116,516	192,734
Pension for Local Governments	1,627,014	1,220,261	1,846,208
Salary arrears (Budgeting)	33,801	33,801	0
Urban Unconditional Grant (Wage)	155,043	116,282	155,043
Development Revenues	1,648,010	743,270	5,438,219
District Discretionary Development Equalization Grant	12,948	13,168	10,797
Multi-Sectoral Transfers to LLGs_Gou	4,138	4,029	20,884
Other Transfers from Central Government	1,630,923	726,073	5,406,538
Total Revenues shares	6,609,455	4,510,603	10,219,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,561,715	1,122,445	1,561,715
Non Wage	3,399,731	2,099,921	3,219,164
Development Expenditure			
Domestic Development	1,648,010	743,269	5,438,219
External Financing	0	0	0
Total Expenditure	6,609,455	3,965,635	10,219,098

Narrative of Workplan Revenues and Expenditure

Vote :509 Hoima District**FY 2020/21**

The funding levels to the Administration Department has increased for many sources, but the allocated resources are Ushs 10219.098 billion compared to to Ushs 6.6 billion in the FY 2019/2020 translating into a 54.8 percent increase. This is mainly caused by Pension Arrears and Gratuity and DRDIP which have registered increases in the allocated Indicative Planning Figures (IPFs) in the FY 2020/2021.

The Development Revenue allocation has not changed, it is from DDEG to cater for the Capacity Building output and will be used mainly for generic training and career development for staff; and from DRDIP to cater for the Social Economic and Social Infrastructure (SESI) Component for the Sub Projects that will be generated by the Communities of Buseruka Sub County mainly in Primary Schools, Health Centre Infrastructure, District and Community Access Roads; and Water and Sanitation.

The Department has projected to receive Ushs 10219.098 billion , out of which 10005.48 billion (97.9%) is for the Higher Local Government and Ushs 213.618 million for LLGs and Ushs 1.56 billion (15.28%) for Salaries under District and Urban Wage; 31.2% is for Recurrent Non Wage that shall be utilized for the different outputs within the Department; and 53.47% is Development Revenues.

Vote :509 Hoima District**FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	349,884	213,485	227,416
District Unconditional Grant (Non-Wage)	50,415	37,811	50,415
Locally Raised Revenues	121,238	69,640	120,238
Multi-Sectoral Transfers to LLGs_NonWage	178,231	106,034	56,763
Development Revenues	1,763	1,622	12,661
Multi-Sectoral Transfers to LLGs_Gou	1,763	1,622	12,661
Total Revenues shares	351,647	215,107	240,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	349,884	109,413	227,416
Development Expenditure			
Domestic Development	1,763	1	12,661
External Financing	0	0	0
Total Expenditure	351,647	109,413	240,077

Narrative of Workplan Revenues and Expenditure

The funding levels to the Finance Department have remained at the same levels for many sources, but the allocated resources are Ushs 240.077 million compared to Ushs 351.6 million in the FY 2019/2020 translating into a 31.7 percent decline. This is mainly caused by the reduction of the Multi-Sectoral Transfers to LLGs that were aggregated in the Administration Department in the FY 2020/2021.

The department has projected to receive and spend Ushs: 240,077,000 under locally raised revenue Ushs: 120,238,000 and unconditional revenue Ushs:50,415,000. This will be used in the five key outputs of Financial Management services, Revenue Management, Budget and Planning services, Expenditure Management and Accounting services.

The Department has projected to receive Ushs 240.077 million, and all of it is for Recurrent Non-Wage that shall be utilized for the different outputs within the Department.

Vote :509 Hoima District**FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	562,621	406,129	607,584
District Unconditional Grant (Non-Wage)	264,397	198,298	264,397
Locally Raised Revenues	196,613	156,584	248,613
Multi-Sectoral Transfers to LLGs_NonWage	101,611	51,247	94,574
Development Revenues	0	0	0
N/A			
Total Revenues shares	562,621	406,129	607,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	562,621	338,781	607,584
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	562,621	338,781	607,584

Narrative of Workplan Revenues and Expenditure

The funding levels to the Statutory Bodies Department have largely remained at the same levels for many sources with the exception of locally raised revenues that increased by Ushs 52 million but the allocated resources are Ushs 607.584 million compared to Ushs 562.62 million in the FY 2019/2020 translating into a 7.99 percent increase. This is mainly caused by the increase in funds for the District Chairperson's Furniture in the FY 2020/2021.

The Department has projected to receive Ushs 491.01 million, and all of it is for Recurrent Non-Wage that shall be utilized for the different outputs within the Department.

In the FY2020/2021 the Department has projected to receive and spend Shs 491,010,000= and all this is for non wage to cater for Councillors allowances and other operational expenses, allowances of members of Boards and Commissions and operational expenses of Boards and commissions and the council secretariat.

Vote :509 Hoima District**FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,287,059	836,587	859,331
Locally Raised Revenues	15,835	13,800	34,000
Multi-Sectoral Transfers to LLGs_NonWage	18,096	10,832	18,002
Other Transfers from Central Government	592,365	316,382	0
Sector Conditional Grant (Non-Wage)	176,790	132,593	323,357
Sector Conditional Grant (Wage)	483,972	362,979	483,972
Development Revenues	1,792,832	738,235	11,171,417
District Discretionary Development Equalization Grant	34,177	34,177	0
Multi-Sectoral Transfers to LLGs_Gou	8,911	8,911	28,280
Other Transfers from Central Government	1,673,331	618,734	11,067,366
Sector Development Grant	76,413	76,413	75,771
Total Revenues shares	3,079,891	1,574,822	12,030,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	483,972	233,298	483,972
Non Wage	210,721	147,398	375,359
Development Expenditure			
Domestic Development	1,792,832	226,358	11,171,417
External Financing	0	0	0
Total Expenditure	2,487,526	607,054	12,030,748

Narrative of Workplan Revenues and Expenditure

Vote :509 Hoima District**FY 2020/21**

The funding levels to the Production and Marketing Department have remained at the same levels for many sources with the exception of locally raised revenues that have increased to Ushs 36 million from Ushs 15.8 million, that is an increment of 128%, but the allocated resources are Ushs 1.8 billion compared to Ushs 2.48 billion in the FY 2019/2020 translating into a 27 percent decline. This is mainly caused by the non-capture of the Multi-Sectoral Transfers to LLGs that were aggregated in the Administration Department in the FY 2020/2021 and the separation of ACDP funds.

The projected revenues for the department is Ushs 12,030,748,000 which includes the wage (483,972,218), development (11,171,417) and recurrent expenditure (375,359,000). The wage will cater for an additional recruitment in the department to raise the staffing level to about 70% and where possible, it will be increased accordingly.

The Department has projected to receive Ushs 12.03 billion, out of which 4% is for Wage under the Sector Conditional Wage; 3% is for Recurrent Non-Wage that shall be utilized for the different outputs within the Department; and 93% is Development Revenues. It is gratifying to note that the bulk of the funds under the Department are going for Development revenues mainly to cater for District Roads improvement (ACDP) and for livelihood support under DRDIP.

Vote :509 Hoima District**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,723,585	2,550,529	4,518,410
Locally Raised Revenues	15,000	9,000	15,000
Multi-Sectoral Transfers to LLGs_NonWage	30,330	20,883	28,294
Other Transfers from Central Government	479,840	121,840	1,183,453
Sector Conditional Grant (Non-Wage)	243,603	182,697	336,852
Sector Conditional Grant (Wage)	2,954,812	2,216,109	2,954,812
Development Revenues	1,549,405	688,392	693,777
External Financing	1,338,000	476,987	599,268
Multi-Sectoral Transfers to LLGs_Gou	0	0	2,420
Sector Development Grant	11,405	11,405	92,089
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	5,272,989	3,238,921	5,212,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,954,812	1,539,738	2,954,812
Non Wage	768,773	187,481	1,563,599
Development Expenditure			
Domestic Development	211,405	20,327	94,509
External Financing	1,338,000	448,711	599,268
Total Expenditure	5,272,989	2,196,257	5,212,187

Narrative of Workplan Revenues and Expenditure

The Health Department has been allocated funds that remained at almost the same levels for many sources except for external financing otherwise referred to as Donor funding that has reduced from Ushs 1.3 billion to Ushs 0.599 billion due to reduction of financing by UNICEF, however the allocated resources are Ushs 5.212 billion compared to Ushs 5.272 billion in the FY 2019/2020 translating into a slight decrease of 1.2 percent.

Of the total budget of Ushs 5,212,187,301 over 50.0% (Ushs 2,954,816,662)will go into salaries of health workers . Non wage of Ushs 1,563,599,000 will cater for routine activities for the delivery of the minimum health care package including drugs and Result Based Funding (RBF) There will also be donor support and government of Uganda development. Shs 92 million will go into rehabilitation of one health facility

Vote :509 Hoima District**FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,218,970	5,505,297	8,145,905
Locally Raised Revenues	37,980	28,050	37,980
Multi-Sectoral Transfers to LLGs_NonWage	27,859	17,931	22,894
Other Transfers from Central Government	20,970	11,073	11,073
Sector Conditional Grant (Non-Wage)	1,303,129	972,964	1,579,362
Sector Conditional Grant (Wage)	5,829,032	4,475,279	6,494,596
Development Revenues	1,385,586	1,250,543	1,294,708
External Financing	221,415	86,372	104,772
Multi-Sectoral Transfers to LLGs_Gou	13,000	13,000	10,870
Sector Development Grant	1,151,171	1,151,171	1,179,066
Total Revenues shares	8,604,555	6,755,840	9,440,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,829,032	4,177,403	6,494,596
Non Wage	1,389,938	914,390	1,651,309
Development Expenditure			
Domestic Development	1,164,171	721,308	1,189,936
External Financing	221,415	70,957	104,772
Total Expenditure	8,604,555	5,884,058	9,440,614

Narrative of Workplan Revenues and Expenditure

In the FY2020/2021, the Dept shall operate a total budget of Ushs 9.44 billion which is a 6.3% increment compared to the FY 2019/2020, overall most of the IPFs have changed with the exception of the External Financing that has decreased from Ushs 221.4 million to Ushs 104 million reflecting a decrease of 21% ,this is due to the resources from UNICEF to fund Early Childhood Development and Adolescents the other increase is in the Sector Development Grant, that increased from Ushs 1.15 billion to Ushs 1.18 billion which translates into a 4.4% increase, there was also an increment in the Sector Conditional Grant (Non-Wage) from Ushs 1.3 billion to Ushs 1.65 billion, these increases will go a long way in the provision of school facilities .

Out of the Ushs 9.4 billion the Department projects to get in the next FY, Wages will take 6.4 billion (74%); Recurrent Non - Wage will take 1.65 billion (19%) and the Development Expenditure for both Domestic and Donor projects will take Ushs 1.69 billion (19%) out of which Ush 1.18 billion and Ushs. 104 million will be Donor funds for donor funded activities.

Vote :509 Hoima District**FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,875	35,571	654,527
Locally Raised Revenues	26,931	22,000	26,931
Multi-Sectoral Transfers to LLGs_NonWage	48,944	13,571	11,231
Other Transfers from Central Government	0	0	616,365
Development Revenues	166,253	166,253	276,930
District Discretionary Development Equalization Grant	62,126	62,126	70,000
Locally Raised Revenues	0	0	149,884
Multi-Sectoral Transfers to LLGs_Gou	104,127	104,127	57,046
Total Revenues shares	242,128	201,824	931,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	668,240	52,763	654,527
Development Expenditure			
Domestic Development	166,253	45,054	276,930
External Financing	0	45,885	0
Total Expenditure	834,494	143,702	931,457

Narrative of Workplan Revenues and Expenditure

The allocated Roads and Engineering Budget for the FY 2020/2021 is Ushs 9311 million including funds to be transferred to LLGs for Community Access Roads - Ushs 92.8 million and Urban Roads for Kigorobya Town Council. - 102.1 million The bulk of these funds i.e. Ushs 414.4 million is for rural roads maintenance both mechanized and manual maintenance. Ushs 149 million is from locally raised revenues for the District HQs completion at Kasingo

The department anticipates to receive Shs.931.457 from the following sources: DEG Shs.70 million, Uganda Road Fund Shs.616.365 million and Shs.176.8 million. Out of the figure mentioned above, Shs.122 million will be transferred to Kigorobya Town Council, Shs.98.7 million will be transferred to sub-counties to work on community access roads whereas Shs 410.4 million will be used by the district to work on district roads.

Vote :509 Hoima District**FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,607	30,048	79,345
Multi-Sectoral Transfers to LLGs_NonWage	9,257	5,785	7,128
Sector Conditional Grant (Non-Wage)	32,350	24,263	72,217
Development Revenues	560,698	560,728	585,764
Multi-Sectoral Transfers to LLGs_Gou	21,370	21,400	669
Sector Development Grant	519,526	519,526	565,292
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	602,305	590,776	665,109
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,607	23,253	79,345
Development Expenditure			
Domestic Development	560,698	288,702	585,764
External Financing	0	0	0
Total Expenditure	602,305	311,955	665,109

Narrative of Workplan Revenues and Expenditure

The funding levels to the Water Sub Sector have increased compared to the FY 2019/2020.

The department anticipate to receive Shs.665,109,428 from the following sources: Sector Development Grant: Shs.565,292,351, i.e. by 8.9% Transitional development: Shs.19,801,980 and Sector Conditional Grant (Non-Wage): Shs.72,217,397 this increased from Ushs 32,350,238 an increase of 122%. Out of that Shs.514,093,853 will be used to put up new facilities in form of boreholes, springs and one public toilet. Shs.16,933,881 will be used to pay retained funds for projects implemented during the FY 2019/2020. Shs.40,001,046 will be used for software activities to promote community based maintenance system whereas Shs.31,888,000 will be used for office running

Vote :509 Hoima District**FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,188	50,047	102,875
District Unconditional Grant (Non-Wage)	26,261	19,696	26,261
Locally Raised Revenues	56,114	18,500	51,114
Multi-Sectoral Transfers to LLGs_NonWage	12,207	7,647	7,102
Sector Conditional Grant (Non-Wage)	5,606	4,205	18,398
Development Revenues	475,419	432,744	1,745,466
District Discretionary Development Equalization Grant	3,697	3,697	16,373
Multi-Sectoral Transfers to LLGs_Gou	12,170	12,170	26,674
Other Transfers from Central Government	459,551	416,877	1,702,419
Total Revenues shares	575,607	482,792	1,848,342
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100,188	35,654	102,875
Development Expenditure			
Domestic Development	475,419	128,433	1,745,466
External Financing	0	0	0
Total Expenditure	575,607	164,087	1,848,342

Narrative of Workplan Revenues and Expenditure

The funding levels to the Natural Resources Department have tremendously increased for many sources but especially DRDIP and Sector Conditional Non Wage leading to the allocated resources of Ushs 1.848 billion compared to Ushs 575.6 million in the FY 2019/2020 translating into a 221.1 percent increase. This is mainly attributed to increased Sector Conditional Grant and DDEG and DRDIP.

The department of natural resources received sector conditional grant (non wage) 18,389,000, District UCG 26,261,000, Local revenue 56,114,000, District Discretionary equalisation grant 3,697,000 and other transfers DRDIP 457,551,000

Vote :509 Hoima District**FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,741	97,277	162,289
District Unconditional Grant (Non-Wage)	25,000	18,750	25,000
Locally Raised Revenues	62,853	29,000	62,852
Multi-Sectoral Transfers to LLGs_NonWage	23,839	15,741	30,059
Sector Conditional Grant (Non-Wage)	45,048	33,786	44,378
Development Revenues	44,284	44,284	300,171
District Discretionary Development Equalization Grant	13,947	13,947	0
Multi-Sectoral Transfers to LLGs_Gou	30,337	30,337	32,227
Other Transfers from Central Government	0	0	267,944
Total Revenues shares	201,025	141,562	462,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	156,741	80,575	162,289
Development Expenditure			
Domestic Development	44,284	1,216	300,171
External Financing	0	0	0
Total Expenditure	201,025	81,791	462,460

Narrative of Workplan Revenues and Expenditure

The department has a total budget of Ushs 462.46 million out of which 25 million is un conditional grant from the central government, Ushs 44.378 as conditional grant from the central government, Ushs 62. 852 as locally raised revenues. Ushs 267.944 Million has been budgeted under UWEP

Ushs 162.289 million is for recurrent non wage and Ushs 300.171 is for Development, majorly under UWEP and Bunyoro Affairs Mininstry for Parish Community Associations.

Vote :509 Hoima District**FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	151,754	84,248	147,754
District Unconditional Grant (Non-Wage)	50,997	38,248	70,997
Locally Raised Revenues	100,757	46,000	76,757
Development Revenues	334,855	165,760	400,817
District Discretionary Development Equalization Grant	8,146	8,146	10,797
Other Transfers from Central Government	326,709	157,614	390,020
Total Revenues shares	486,609	250,008	548,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	151,754	82,248	147,754
Development Expenditure			
Domestic Development	334,855	127,814	400,817
External Financing	0	22,170	0
Total Expenditure	486,609	232,232	548,571

Narrative of Workplan Revenues and Expenditure

The DPU is slated to receive US\$ 548.8M, which is 1.7% of the total District Budget. This is a 13% increase from 487M in the FY 2019/20. The composition of the expenditure by category is as follows: Recurrent Non-wage expenditure amounts to US\$ 147.8M (27% of the department budget). The development budget is US\$ 400.8M for coordination of ARSDP and DRDIP projects and 10.8M for M&E of the DDEG projects, which is 73% and 1.8% of the entire departmental budget.

Vote :509 Hoima District**FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,326	23,307	34,361
District Unconditional Grant (Non-Wage)	15,000	11,232	15,000
Locally Raised Revenues	20,361	12,000	19,361
Multi-Sectoral Transfers to LLGs_NonWage	2,965	75	0
Development Revenues	0	0	0
N/A			
Total Revenues shares	38,326	23,307	34,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,326	23,305	34,361
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,326	23,305	34,361

Narrative of Workplan Revenues and Expenditure

The Internal Audit is projected to receive UShs. 34.36 million, this reflects a no change in the budgetary allocations of the FY 2020/21. The composition of the expenditure by category is as follows:

Recurrent Non-wage expenditure amounts to UShs. 35.36 (100% of the department budget) ..% of the total Non Wage recurrent budget for the district. Out of which the Un Conditional Grant Non Wage is Ushs 15.0 million and Locally Raised Revenue amount 19.36 million.

There were no Multi-Sectoral Transfers to the Lower Local Grants captured in the BFP

Vote :509 Hoima District**FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,360	21,170	42,385
Locally Raised Revenues	30,000	11,900	30,000
Sector Conditional Grant (Non-Wage)	12,360	9,270	12,385
Development Revenues	0	0	0
N/A			
Total Revenues shares	42,360	21,170	42,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,360	17,419	42,385
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	42,360	17,419	42,385

Narrative of Workplan Revenues and Expenditure

The funding levels to the Trade, Industry and Local Development sub sector has remained constant for all the revenue sources., the allocated resources. This work plan shall be financed by a total of Ushs 42,385,080,of which 30,000,000 shall come from local revenue,while non-wage recurrent shall provide Ushs 12,385,080 from the Sector Conditional Grant Non Wage. This allocation is a slight increment of Ushs 25,000 which is negligible.

The sub sector has no Development revenues allocated to it but will participate in training, coaching, mentoring and business plans preparations for the Community Interest Groups (CIGs), Self Help Groups (SHGs) and the Village Revolving Fund (VRF) under DRDIP, whose funds have been budgeted under the Production Sector.

Vote :509 Hoima District

FY 2020/21
