

Vote :771 Hoima Municipal Council**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 :



BAMANYISA GEOFREY

(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 :771 Hoima Municipal Council**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	344,466	1,324,401	2,134,232
Discretionary Government Transfers	14,358,372	1,361,113	31,731,493
Conditional Government Transfers	7,530,603	5,741,246	8,835,332
Other Government Transfers	652,704	628,532	2,408,803
External Financing	40,000	15,000	0
Grand Total	22,926,145	9,070,292	45,109,860

Revenue Performance by end of March of the Running FY

Cumulatively 9,070,292,000 of the total budget had been realised by the end of third quarter. Specifically on local revenue Shs 1,324,401,000 had been received. This follows central governments system of advancing local revenue to LGs and this gives us motivation collect and pay back the advance. The percentage performance is computed against the small IPF of LR but when the supplementary budget on local revenue of 2,117,350,000/-. This implies the percentage performance on local revenue is actually 63% of the expected. On the other hand central government transfers totals to Shs 7,730,891,000/ and external funding contributing Shs 15,000,000/- that is from Infectious Diseases Institute (IDI) of over sight function of Municipal HIV/AIDS Committee .

Planned Revenues for next FY

Total vote 771 budget for the Financial Year 2020/2021 is Shs 45,109,860,000/- where Shs 43,948,625,000/- mostly conditional grants and grants for wages and salaries is to be spent at the higher local Government Level. Local revenue is estimated at Shs 2,134,232,000/- across all the divisions. The major revenue source is expected to be property tax and a lot of attention is to be put on this particular revenue source. The entity is privileged to be associated with a growing local economy with prospects of realizing more own source revenues in the near future. A robust revenue enhancement plan has been formulated with an aim of ensuring that these revenues are collected and utilized maximally during service provision to the beneficiaries.

Central Government Transfers indicates a shift in the budget allocation for vote 771. The shift brings the total Government transfers to SHS 42,975,628,000/-. This great budget figure includes 30bn shillings for the USMID project with a component of the fund for the concluded FY (Shs 13bn) which government was unable to released.

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	1,915,887	2,064,363	4,297,015
Finance	176,637	209,206	484,393
Statutory Bodies	206,824	214,278	612,708
Production and Marketing	116,634	93,388	216,300
Health	798,505	727,035	965,272
Education	6,103,444	4,549,384	6,533,952
Roads and Engineering	13,134,878	706,465	31,160,793

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Natural Resources	84,436	45,285	95,849
Community Based Services	265,456	86,150	422,340
Planning	49,637	28,377	147,424
Internal Audit	29,311	19,521	86,422
Trade, Industry and Local Development	44,496	16,128	87,392
Grand Total	22,926,145	8,759,579	45,109,860
<i>o/w: Wage:</i>	<i>5,611,815</i>	<i>4,312,081</i>	<i>5,904,740</i>
<i>Non-Wage Recurrent:</i>	<i>3,638,386</i>	<i>3,460,115</i>	<i>6,366,831</i>
<i>Domestic Devt:</i>	<i>13,635,944</i>	<i>972,384</i>	<i>32,838,289</i>
<i>External Financing:</i>	<i>40,000</i>	<i>15,000</i>	<i>0</i>

Expenditure Performance by end of March FY 2019/20

Cumulative expenditure of Shs 7,781,449,000/- had been registered across sectors for both Higher and Lower levels of government. The expenditure performance is at a 34% mark far below the expected. This was due to delays in expenditure on Local revenue as the supplementary budget on the same was not passed in time. Secondly USMID funds were not released as expected. This will require stepping budget implementation speed during the remaining quarter as the funds are available on the municipal accounts.

Performance in terms of budget release eight sectors/departments had good performance that is between 215 to 33% an average performance of 25% that is required at the end of first quarter. Roads and Engineering performed poorly (at 1%). Apart from Production department and Roads and Engineering that spent 22% and 32% respectively of the budget released, the rest expenditure was not less than 71%.

Planned Expenditures for the FY 2020/21

The municipal remains focused in providing infrastructure that will continue supporting the much needed growth through the LED approach. Improving the quality existing road network, modern markets, investment in agro-processing and other service sector have been identified a the pre-requisite for our desired development direction.

Operation and maintenance of all these infrastructure is a priority to ensure sustainability and maximization of benefits by the community has been also regarded as a priority. Spending over Shs 1.6bn on the construction of a One Stop Centre is critical in an attempt to increase customer/client certification by reducing the lead time in providing services to the client.

Medium Term Expenditure Plans

Regarding the Medium Term expenditure plans for Hoima Municipality is to harness from the NDPIII and MDP III objectives that will enable the authority achieve relative firster economic growth and improvement in the economic well being of all. This will also look into addressing the associated economic well being costs like unemployment, climatic change and others so as the benefits continues to out weigh the costs.

Challenges in Implementation

The major challenge is limited resource envelope viz aviz the priorities/needs of the people. The revenue base is increasing relatively slower than the rate of population growth and the rate of urbanization.

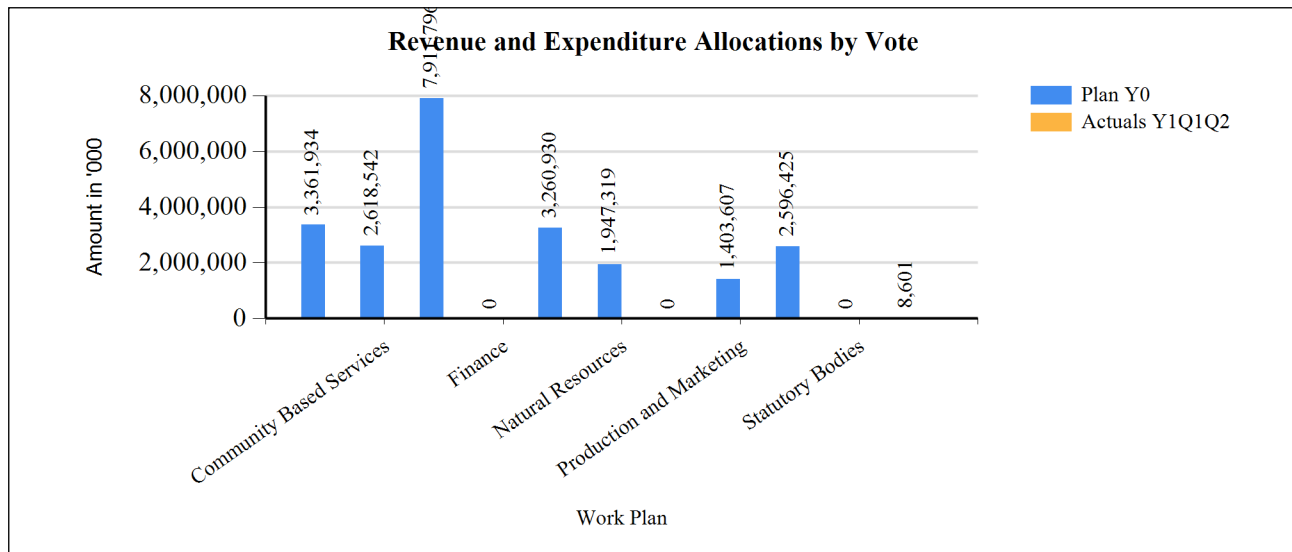
The second challenge is the greater proportion of the budget being supported by the centre that is coming with stringent conditionals which at time are not flexible.

The third challenge is majority of the mass's attitude to change is negative especially where it comes to conserving the natural resources through adoption of alternatives technologies and acceptable practices.

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	344,466	1,324,401	2,134,232
Advertisements/Bill Boards	40,274	19,400	40,500
Application Fees	0	137,560	259,000
Business licenses	0	273,661	305,700
Inspection Fees	85,325	48,495	117,500
Interest from private entities - Domestic	0	0	0
Land Fees	0	18,041	46,600
Liquor licenses	0	12,160	11,530
Local Hotel Tax	0	10,352	32,462
Local Services Tax	0	106,633	109,950
Market /Gate Charges	107,654	72,751	136,890
Miscellaneous receipts/income	0	389,727	64,570
Other Fees and Charges	100,000	10,040	7,000
Other licenses	0	117,926	111,000
Park Fees	0	0	0
Property related Duties/Fees	0	30,493	849,530
Registration of Businesses	0	8,500	0
Rent & Rates - Non-Produced Assets – from other Govt units	0	41,564	0
Street Parking fees	11,212	27,100	42,000
2a. Discretionary Government Transfers	14,358,372	1,361,113	31,731,493

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Urban Discretionary Development Equalization Grant	13,324,006	585,338	30,597,161
Urban Unconditional Grant (Non-Wage)	466,907	350,180	481,508
Urban Unconditional Grant (Wage)	567,459	425,594	652,824
2b. Conditional Government Transfer	7,530,603	5,741,246	8,835,332
Sector Conditional Grant (Wage)	5,044,356	3,927,101	5,251,916
Sector Conditional Grant (Non-Wage)	1,561,817	1,057,046	1,799,136
Sector Development Grant	158,922	158,922	260,780
General Public Service Pension Arrears (Budgeting)	96,185	96,185	33,284
Pension for Local Governments	256,776	192,582	485,180
Gratuity for Local Governments	412,548	309,411	1,005,037
2c. Other Government Transfer	652,704	628,532	2,408,803
Social Assistance Grant for Empowerment (SAGE)	0	0	1,685,158
Support to PLE (UNEB)	0	11,000	11,000
Uganda Road Fund (URF)	637,704	608,532	599,650
Uganda Women Entrepreneurship Program(UWEP)	0	0	10,173
Youth Livelihood Programme (YLP)	15,000	0	0
Infectious Diseases Institute (IDI)	0	9,000	35,027
Tax Payers Register Expansion Program (TREP)	0	0	7,795
Parish Community Associations (PCAs)	0	0	60,000
3. External Financing	40,000	15,000	0
United States Agency for International Development (USAID)	40,000	15,000	0
Total Revenues shares	22,926,145	9,070,292	45,109,860

Vote :771 Hoima Municipal Council**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

Cumulatively Shs 1,324,401,000 of locally raised revenues has been received. This follows central governments system of advancing local revenue to LGs and this gives us motivation collect and pay back the advance. The percentage performance is computed against the small IPF of LR but when the supplementary budget on local revenue of 2,117,350,000/-. This implies the percentage performance on local revenue is actually 63% of the expected.

Central Government Transfers

Central government transfers totals to Shs 7,730,891,000/-. This includes mother conditional and unconditional grants. Conditional grants would have performed as expected y but funds for DDEG (USMMID) has not been released though only 4% for divisions has been released.

Grants under other government transfers were three namely support to Youth Livelihood Programme (YLP) and Uganda Road Fund (URF).

External Financing

Infectious Diseases Institute (IDI) is the only one under the category of external financing and by the end of the third quarter Shs 628,532,000/- received. It is clear that the unconditional grand and OGTs categories have performed at 76% and 96% respectively.

ii) Planned Revenues for FY 2020/21**Locally Raised Revenues**

For the Financial Year 2020/2021 Local revenues is estimated at Shs 2,134,232,000/- across all the divisions. The major revenue source is expected to be property tax and a lot of attention is to be put on this particular revenue source. The entity is privileged to be associated with a growing local economy with prospects of realizing more own source revenues in the near future. A robust revenue enhancement plan has been formulated with an aim of ensuring that these revenues are collected and utilized maximally during service provision to the beneficiaries.

Central Government Transfers

Central Government Transfers indicates a shift in the budget allocation for vote 771. The shift brings the total Government transfers to SHS 42,975,628,000/-. This great budget figure includes 30bn shillings for the USMID project with a component of the fund for the concluded FY (Shs 13bn) which government was unable to released.

External Financing

No External Funding apart from IDI money of 36,000,000/- captures under Other Government Transfers

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	68,448	26,000	84,777
District Production Services	48,186	30,407	131,523
Sub- Total of allocation Sector	116,634	56,407	216,300
Sector :Works and Transport			
District, Urban and Community Access Roads	13,039,223	379,544	19,480,667
District Engineering Services	95,656	70,484	2,612,000

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Municipal Services	0	0	9,068,126
<i>Sub- Total of allocation Sector</i>	13,134,878	450,028	31,160,793
Sector :Trade and Industry			
Commercial Services	44,496	7,576	87,392
<i>Sub- Total of allocation Sector</i>	44,496	7,576	87,392
Sector :Education			
Pre-Primary and Primary Education	2,751,823	1,910,824	2,850,230
Secondary Education	2,462,580	1,890,553	2,454,117
Skills Development	777,107	500,638	975,273
Education & Sports Management and Inspection	111,934	38,604	245,001
Special Needs Education	0	0	9,331
<i>Sub- Total of allocation Sector</i>	6,103,444	4,340,620	6,533,952
Sector :Health			
Primary Healthcare	655,505	382,929	868,049
Health Management and Supervision	143,000	229,828	97,223
<i>Sub- Total of allocation Sector</i>	798,505	612,757	965,272
Sector :Water and Environment			
Natural Resources Management	84,436	36,076	95,849
<i>Sub- Total of allocation Sector</i>	84,436	36,076	95,849
Sector :Social Development			
Community Mobilisation and Empowerment	265,456	54,960	422,340
<i>Sub- Total of allocation Sector</i>	265,456	54,960	422,340
Sector :Public Sector Management			
District and Urban Administration	1,915,887	1,833,753	4,297,015
Local Statutory Bodies	206,824	144,618	612,708
Local Government Planning Services	49,637	22,985	147,424
<i>Sub- Total of allocation Sector</i>	2,172,348	2,001,355	5,057,147
Sector :Accountability			
Financial Management and Accountability(LG)	176,637	203,350	484,393
Internal Audit Services	29,311	18,320	86,422
<i>Sub- Total of allocation Sector</i>	205,948	221,669	570,815

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			

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Recurrent Revenues	1,229,465	1,385,494	2,360,868
General Public Service Pension Arrears (Budgeting)	96,185	96,185	33,284
Gratuity for Local Governments	412,548	309,411	1,005,037
Locally Raised Revenues	197,669	390,783	373,781
Multi-Sectoral Transfers to LLGs_NonWage	41,941	140,186	133,895
Pension for Local Governments	256,776	192,582	485,180
Urban Unconditional Grant (Non-Wage)	36,253	121,188	26,521
Urban Unconditional Grant (Wage)	188,092	135,160	303,170
Development Revenues	686,422	678,869	1,936,148
Locally Raised Revenues	114,305	431,668	105,457
Multi-Sectoral Transfers to LLGs_Gou	65,173	52,089	30,095
Other Transfers from Central Government	0	0	1,685,158
Urban Discretionary Development Equalization Grant	506,944	195,113	115,438
Total Revenues shares	1,915,887	2,064,363	4,297,015
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,092	126,815	303,170
Non Wage	1,041,373	1,078,069	2,057,698
Development Expenditure			
Domestic Development	686,422	628,869	1,936,148
External Financing	0	0	0
Total Expenditure	1,915,887	1,833,753	4,297,015

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Sh 4,297,015,000/- and plans to spend Sh 2,360,868,000/- on recurrent expenditures of the department and sh 1,936,148,000/- is to be spent on development expenditure. The recurrent budget will be to facilitate payment of pension-485,180,000/-, pension arrears-33,284,000/-, gratuity-1,005,037,000/-, lower local government administration 200,895,000/- and the balance will be meant for HLG daily administration activities on the other hand the development budget sh 35,095,000/- will be for LLG administration capital expenses, sh 1,685,158,000/- meant for construction and operation of one stop center being supported by MoPs and the balance 115,438,000/- is USMID capacity building grant for the HLG and 100,457,000/- was meant for purchase of purchase of a double cabin pick up.

Vote :771 Hoima Municipal Council**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	176,637	209,206	484,393
Locally Raised Revenues	0	0	207,953
Multi-Sectoral Transfers to LLGs_NonWage	30,078	104,891	152,966
Other Transfers from Central Government	0	0	7,795
Urban Unconditional Grant (Non-Wage)	50,000	46,095	34,895
Urban Unconditional Grant (Wage)	96,559	58,220	80,784
Development Revenues	0	0	0
N/A			
Total Revenues shares	176,637	209,206	484,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,559	58,220	80,784
Non Wage	80,078	145,129	403,609
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	176,637	203,350	484,393

Narrative of Workplan Revenues and Expenditure

The Finance department plans to receive and spend a total of shs 484,393,000/- all to be spent on recurrent activities of the department of which 80,784,000/- will be spent on wage, shs 152,966,000/- will be expenditure on division finance activities and the balance will be planned to be spent on LLG finance activities and the balance is to be spent on HLG departmental activities. Finance department is mandated to collect and manage all revenues received by the institution to enable equal sharing of revenue among departments

Vote :771 Hoima Municipal Council**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	206,824	172,278	612,708
Locally Raised Revenues	0	0	228,344
Multi-Sectoral Transfers to LLGs_NonWage	8,250	44,057	174,291
Urban Unconditional Grant (Non-Wage)	157,056	97,049	157,484
Urban Unconditional Grant (Wage)	41,518	31,172	52,589
Development Revenues	0	42,000	0
N/A			
Total Revenues shares	206,824	214,278	612,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,518	31,099	52,589
Non Wage	165,306	113,519	560,119
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	206,824	144,618	612,708

Narrative of Workplan Revenues and Expenditure

The department plans to receive and spend Sh 612,708,727/- during the financial year 2020/2021 of which sh 228,344,000/- will be Local revenue, Sh 157,484,000/- will be Urban Unconditional grant non-wage and sh 174,290,727 will be Mul-sectoral expenditures share

The department plans to spend sh 157,484,000/- on paying councilors exgratia, chair person's honararia and procurement sitting allowances, sh 52,589,000/- will be spent on salaries of the mayor, Deputy mayor and procurement staff the balance is meant for operation of council activities and procurement unit

Vote :771 Hoima Municipal Council**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	90,920	65,454	187,229
Locally Raised Revenues	0	0	78,720
Multi-Sectoral Transfers to LLGs_NonWage	2,735	0	19,977
Sector Conditional Grant (Non-Wage)	48,275	36,207	46,007
Sector Conditional Grant (Wage)	31,405	23,554	40,800
Urban Unconditional Grant (Non-Wage)	8,505	5,694	1,725
Development Revenues	25,714	27,934	29,071
Multi-Sectoral Transfers to LLGs_Gou	0	0	4,000
Sector Development Grant	25,714	25,714	25,071
Total Revenues shares	116,634	93,388	216,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,405	22,787	40,800
Non Wage	59,515	33,320	146,429
Development Expenditure			
Domestic Development	25,714	300	29,071
External Financing	0	0	0
Total Expenditure	116,634	56,407	216,300

Narrative of Workplan Revenues and Expenditure

The department plans to receive and spend a total of shs 216,300,727/- during the financial year 2020/2021 of which shs 187,229,000/- will be spent on the recurrent budget which includes wages, garbage management and recurrent costs at division level and shs 29,071,000/- is to be spent at development budgets which includes construction of slaughter slab. The department will continue to support farmers to ensure quality and high quantity of production.

Vote :771 Hoima Municipal Council**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	686,535	640,440	833,758
Locally Raised Revenues	0	0	60,000
Multi-Sectoral Transfers to LLGs_NonWage	24,500	146,416	34,139
Other Transfers from Central Government	0	0	35,027
Sector Conditional Grant (Non-Wage)	111,051	83,286	148,805
Sector Conditional Grant (Wage)	540,985	405,738	540,985
Urban Unconditional Grant (Non-Wage)	10,000	5,000	14,802
Development Revenues	111,970	86,595	131,514
External Financing	40,000	15,000	0
Multi-Sectoral Transfers to LLGs_Gou	59,500	59,125	43,597
Sector Development Grant	12,470	12,470	87,917
Total Revenues shares	798,505	727,035	965,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	540,985	309,313	540,985
Non Wage	145,551	225,223	292,773
Development Expenditure			
Domestic Development	71,970	63,282	131,514
External Financing	40,000	14,939	0
Total Expenditure	798,505	612,757	965,272

Narrative of Workplan Revenues and Expenditure

The Department expects total revenue of sh 965,272,203/- of which Sh 833,758,000/- is to be spent on recurrent expenditures. Contribution of sector conditional non-wage is Shs 148,805,000/- 35,027,000/- is IDI sub-grant and sector conditional wage Shs 540,985,000/-. These grant are the major contributors of the sector budget.

The development budget amounts to shs 131,514,000/- of which shs 43,597,000/- is channeled through LLGs and shs 87,917,000/- is meant for rehabilitation of health facilities especially Kyakapeeya HC II and the Municipal Mortuary. 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, labor productivity will go up thus contributing to growth in the area.

Vote :771 Hoima Municipal Council**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	5,873,884	4,428,646	6,359,191
Locally Raised Revenues	0	0	50,000
Multi-Sectoral Transfers to LLGs_NonWage	5,957	0	17,753
Other Transfers from Central Government	0	0	11,000
Sector Conditional Grant (Non-Wage)	1,371,773	914,515	1,573,399
Sector Conditional Grant (Wage)	4,471,966	3,497,808	4,670,132
Urban Unconditional Grant (Non-Wage)	0	0	17,802
Urban Unconditional Grant (Wage)	24,189	16,322	19,106
Development Revenues	229,560	120,738	174,761
Multi-Sectoral Transfers to LLGs_Gou	108,822	0	26,969
Sector Development Grant	120,738	120,738	147,792
Total Revenues shares	6,103,444	4,549,384	6,533,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,496,155	3,479,331	4,689,238
Non Wage	1,377,730	857,296	1,669,954
Development Expenditure			
Domestic Development	229,560	3,993	174,761
External Financing	0	0	0
Total Expenditure	6,103,444	4,340,620	6,533,952

Narrative of Workplan Revenues and Expenditure

The department is to receive funds from central government and also benefit from own source revenue. A total of shs 6,533,952,790/- is expected to be received and spent in the FY 2020/21 of which shs 6,359,191,200/- was recurrent which includes the biggest expenditure on wages sh 4,670,132,510/- and non-wage expenditures mounting to shs 1,573,399,690/-, The development expenditure will be 174,761,590/- which includes support from lower local government mounting to shs26,969,644/- to improve pupil welfare at school through infrastructure development and the balance is directed to school through the higher local government

Vote :771 Hoima Municipal Council**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	726,329	700,466	777,400
Locally Raised Revenues	0	0	95,464
Multi-Sectoral Transfers to LLGs_NonWage	1,800	44,443	7,318
Other Transfers from Central Government	637,704	608,532	599,650
Urban Unconditional Grant (Non-Wage)	12,840	3,210	13,406
Urban Unconditional Grant (Wage)	73,985	44,281	61,562
Development Revenues	12,408,549	5,998	30,383,393
Locally Raised Revenues	0	0	64,570
Multi-Sectoral Transfers to LLGs_Gou	176,826	5,998	165,691
Urban Discretionary Development Equalization Grant	12,231,723	0	30,153,132
Total Revenues shares	13,134,878	706,465	31,160,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,985	44,281	61,562
Non Wage	652,344	399,749	715,838
Development Expenditure			
Domestic Development	12,408,549	5,998	30,383,393
External Financing	0	0	0
Total Expenditure	13,134,878	450,028	31,160,793

Narrative of Workplan Revenues and Expenditure

Approximately the department expects to receive and spend Shs. 31,160,793,954/- anticipated in the financial year 2020/2021 of which shs 777,400,293/- is recurrent of which shs. 599,650,507/- is Uganda road fund meant to maintain urban roads and 30,383,393,886/= is Development budget which entails UDDEG, LR and Multisectoral Transfers to LLG.

The URF is meant to operationalize and maintain the existing road network and the plants/ road equipment in the municipality On the development budget of which shs 64,570,000/= is LR, 30,153,131,886/= is UDDEG meant for infrastructure development under USMID Program, whereas the balance of 165,690,775/= is transfers to LLG.

Vote :771 Hoima Municipal Council**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	60,046	45,035	72,349
Locally Raised Revenues	0	0	16,280
Multi-Sectoral Transfers to LLGs_NonWage	0	0	18,546
Urban Unconditional Grant (Non-Wage)	7,246	5,435	10,874
Urban Unconditional Grant (Wage)	52,800	39,600	26,649
Development Revenues	24,390	250	23,500
Multi-Sectoral Transfers to LLGs_Gou	24,390	250	23,500
Total Revenues shares	84,436	45,285	95,849
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,800	32,736	26,649
Non Wage	7,246	3,090	45,700
Development Expenditure			
Domestic Development	24,390	250	23,500
External Financing	0	0	0
Total Expenditure	84,436	36,076	95,849

Narrative of Workplan Revenues and Expenditure

The sector expects to receive and spend a total of shillings 95,849,000/= of which sh 72,349,000/- is to be spent on recurrent expenditure which takes on wage and daily running of the department costs and on the other hand the balance of shs 23,500,000/- is meant to be for capital development at division level

Vote :771 Hoima Municipal Council**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	104,407	61,150	262,437
Locally Raised Revenues	0	0	65,000
Multi-Sectoral Transfers to LLGs_NonWage	15,200	6,190	64,766
Other Transfers from Central Government	15,000	0	70,173
Sector Conditional Grant (Non-Wage)	22,117	16,588	22,312
Urban Unconditional Grant (Non-Wage)	6,282	4,352	8,699
Urban Unconditional Grant (Wage)	45,808	34,020	31,487
Development Revenues	161,049	25,000	159,903
Locally Raised Revenues	0	0	5,000
Multi-Sectoral Transfers to LLGs_Gou	161,049	25,000	154,903
Total Revenues shares	265,456	86,150	422,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,808	34,020	31,487
Non Wage	58,599	20,940	230,950
Development Expenditure			
Domestic Development	161,049	0	159,903
External Financing	0	0	0
Total Expenditure	265,456	54,960	422,340

Narrative of Workplan Revenues and Expenditure

A total of Shs 422,340,000/= is expected to be received from both central government and locally raised revenues. The sector is not expecting any external financing or off-budget facilities. 262,437,000 shillings is on recurrent budget of which 64,766,000/- is for LLGs and the balance is for the higher local govern. The development budget mounts to sh 159,903,000/- with the biggest percentage being for LLG budget

The Budget is to be spent on promotion of livelihood programs through increased participation in government programs.

Vote :771 Hoima Municipal Council**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	49,637	28,377	147,424
Locally Raised Revenues	0	0	70,000
Multi-Sectoral Transfers to LLGs_NonWage	5,500	0	14,230
Urban Unconditional Grant (Non-Wage)	21,883	16,401	36,545
Urban Unconditional Grant (Wage)	22,254	11,975	26,649
Development Revenues	0	0	0
N/A			
Total Revenues shares	49,637	28,377	147,424
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,254	11,605	26,649
Non Wage	27,383	11,380	120,775
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	49,637	22,985	147,424

Narrative of Workplan Revenues and Expenditure

Planning unit expects to receive and spend a total mounting to sh 147,424,150/= of which sh 26,649,000/- will be urban unconditional wage, sh 36,545,000/= will be Urban Unconditional Non-wage and Sh 70,000,000/= will be Local revenue and sh 14,230,150 will be spent to lower local government. The departmental budget will all be based on recurrent budget

Vote :771 Hoima Municipal Council**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	29,311	19,521	86,422
Locally Raised Revenues	0	0	50,000
Urban Unconditional Grant (Non-Wage)	7,056	5,292	9,773
Urban Unconditional Grant (Wage)	22,254	14,229	26,649
Development Revenues	0	0	0
N/A			
Total Revenues shares	29,311	19,521	86,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,254	13,040	26,649
Non Wage	7,056	5,280	59,773
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,311	18,320	86,422

Narrative of Workplan Revenues and Expenditure

In order to facilitate appraising the soundness and application of internal control system, evaluate the effectiveness and contribute to the improvement of risk management process and provide assurance on the efficiency and effectiveness of the economy in the administration of programs and operations of vote 771, a total of Shs86,422,000/- is allocated to Internal Audit for Fy 2020/2021. All this is to finance the recurrent budget of the unit with Shs 26,649,000/- going to the staff salaries.

Vote :771 Hoima Municipal Council**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	16,205	16,128	87,392
Locally Raised Revenues	0	0	45,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	2,600
Sector Conditional Grant (Non-Wage)	8,601	6,451	8,613
Urban Unconditional Grant (Non-Wage)	7,604	9,677	7,000
Urban Unconditional Grant (Wage)	0	0	24,179
Development Revenues	28,291	0	0
Multi-Sectoral Transfers to LLGs_Gou	28,291	0	0
Total Revenues shares	44,496	16,128	87,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	24,179
Non Wage	16,205	7,576	63,213
Development Expenditure			
Domestic Development	28,291	0	0
External Financing	0	0	0
Total Expenditure	44,496	7,576	87,392

Narrative of Workplan Revenues and Expenditure

The departmental revenue is shs 87,392,393 made of wage of shs 24,179,646, Sector Non wage shs 8,612,646 , unconditional non wage shs 7,000,000 local revenue shs 45,000,000 and division multi-sectoral shs 2,600,101. From the look of things a greater proportion of recurrent non-wage budget is from own source revenues which calls for focused mobilization of local revenues or else the budget won't be fulfilled.

Expenditure on wage is shs 24,179,646 and non wage shs 63,212,747. The expenditure will follow the budget realised and we assume that funds from local revenue will flow in as anticipated. This expenditure is intended to increase creation of small and medium enterprises as well as protecting them from large firms. This will increase production, creation of employment opportunities and better income levels among the populations.

Vote :771 Hoima Municipal Council

FY 2020/21
