

**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](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

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

Signature :

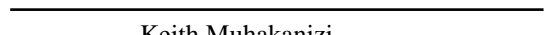


Lukwago Anthony Martin

(Accounting Officer)

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

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

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

## Vote :509 Hoima District

**FY 2020/21**

### 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	1,330,235	768,346	1,345,235
<b>Discretionary Government Transfers</b>	2,575,804	1,343,045	2,561,100
<b>Conditional Government Transfers</b>	16,020,375	8,381,272	16,838,578
<b>Other Government Transfers</b>	5,183,690	1,485,414	15,808,588
<b>External Financing</b>	1,559,415	432,703	704,040
<b>Grand Total</b>	<b>26,669,519</b>	<b>12,410,780</b>	<b>37,257,541</b>

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

By 31 December 2019, local revenues amounted to Ushs 768.346 mn against a target of Ushs 1.33 bn translating into 58%. This surpassed the planned target by Ushs 103.229 mn that translates into 15.5% surplus. 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%.

CG transfers performed as planned, by December 31, the overall CG transfers was at 47.1%. The shortfall was mainly due to the non release of Agriculture Cluster Development Project (ACDP) under the OGTs. On the other hand Discretionary Transfers receipts were Ushs 1.343 bn against the Approved Budget of Ushs 2.59bn resulting into 52%. CG Transfers receipts was Ushs 8.381 bn (52.37%) against a target of Ushs 16.02bn. OGTs had released Ushs 1.485 bn in relation to the Ushs 5.184bn planned which is 28.6% realization rate.

Releases from External Financing amounted to Ushs 432.7 mn out of Ushs 1.5bn planned translating into 23.2% realization rate. There was good performance by UNICEF ; Global Fund ; GAVI ; and World Vision in Health and Education Sector.

The overall realization rate was Ushs 12.41 bn equivalent to 46.5% of the annual budget.

**Planned Revenues for next FY**

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 37.257 billion. These are comprised of Ushs 1.345 billion from locally raised revenues, Ushs 35.21 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 BFP.

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.

**Vote :509 Hoima District****FY 2020/21****Expenditure Performance by second quarter of Running FY and Plans for the next FY by Department**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
Administration	6,609,455	3,271,089	8,585,423
Finance	351,647	107,023	171,653
Statutory Bodies	562,621	289,958	491,010
Production and Marketing	3,079,891	960,687	10,582,353
Health	5,272,989	2,230,985	5,157,976
Education	8,604,555	4,301,048	8,980,366
Roads and Engineering	242,128	98,439	983,019
Water	602,305	382,808	743,270
Natural Resources	575,607	180,075	580,413
Community Based Services	201,025	85,928	305,470
Planning	486,609	115,516	598,841
Internal Audit	38,326	19,507	35,361
Trade, Industry and Local Development	42,360	14,330	42,385
<b>Grand Total</b>	<b>26,669,519</b>	<b>12,057,392</b>	<b>37,257,541</b>
<i>o/w: Wage:</i>	<i>10,829,530</i>	<i>5,414,765</i>	<i>11,333,116</i>
<i>Non-Wage Recurrent:</i>	<i>7,880,884</i>	<i>3,652,899</i>	<i>8,904,607</i>
<i>Domestic Devt:</i>	<i>6,399,689</i>	<i>2,557,025</i>	<i>16,315,778</i>
<i>External Financing:</i>	<i>1,559,415</i>	<i>432,703</i>	<i>704,040</i>

**Expenditure Performance by end of December FY 2019/20**

The overall cumulative receipts for the first half of the FY 2019/2020 amounted to Ushs 6.349 billion below the target of Ushs 6.667 billion, mainly because of the delayed release of DRDIP 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 318 million. However, the cumulative receipts by the Departments by the end of September 2019 for FY 2019/2020 was only Ushs 6.07 billion leaving an un released funds funds of Ushs 276 million

Furthermore, there was lower than projected absorption of Ushs1. 156 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 70%. With the exception of water where it was only 3% 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**

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**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.

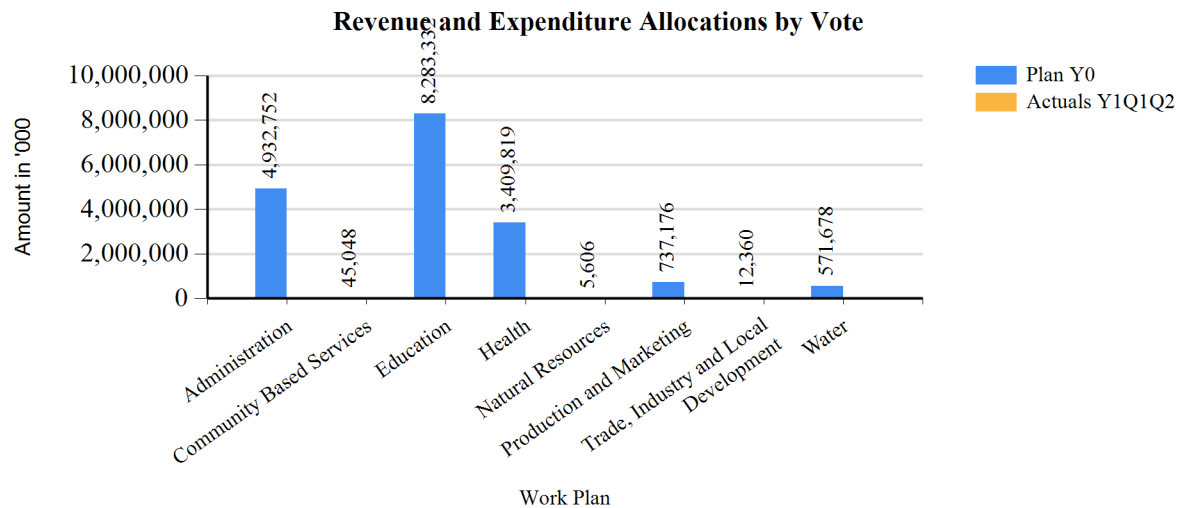
### Challenges in Implementation

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.

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

## Vote :509 Hoima District

FY 2020/21



## Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>1,330,235</b>	<b>768,346</b>	<b>1,345,235</b>
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
Registration of Businesses	6,000	1,550	6,000

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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
<b>2a. Discretionary Government Transfers</b>	<b>2,575,804</b>	<b>1,343,045</b>	<b>2,561,100</b>
District Discretionary Development Equalization Grant	312,494	208,329	275,172
District Unconditional Grant (Non-Wage)	651,793	325,896	674,441
District Unconditional Grant (Wage)	1,406,672	703,336	1,406,672
Urban Discretionary Development Equalization Grant	18,364	12,243	18,505
Urban Unconditional Grant (Non-Wage)	31,438	15,719	31,267
Urban Unconditional Grant (Wage)	155,043	77,522	155,043
<b>2b. Conditional Government Transfer</b>	<b>16,020,375</b>	<b>8,381,272</b>	<b>16,838,578</b>
Sector Conditional Grant (Wage)	9,267,816	4,633,908	9,771,401
Sector Conditional Grant (Non-Wage)	1,818,887	744,361	2,333,451
Sector Development Grant	1,758,515	1,172,343	1,938,835
Transitional Development Grant	219,802	174,950	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	813,507	1,846,208
Gratuity for Local Governments	972,277	486,138	928,880
<b>2c. Other Government Transfer</b>	<b>5,183,690</b>	<b>1,485,414</b>	<b>15,808,588</b>
National Medical Stores (NMS)	359,840	74,321	359,840
Support to PLE (UNEB)	20,970	11,073	20,970
Uganda Road Fund (URF)	592,365	316,382	736,204
Uganda Women Entrepreneurship Program(UWEP)	0	0	173,240
Albertine Regional Sustainable Development Programme (ARSDP)	260,000	0	260,000
Infectious Diseases Institute (IDI)	120,000	27,436	120,000
Development Response to Displacement Impacts Project (DRDIP)	2,432,914	1,056,201	4,115,392
Agriculture Cluster Development Project (ACDP)	1,397,600	0	9,364,947
Results Based Financing (RBF)	0	0	657,994
<b>3. External Financing</b>	<b>1,559,415</b>	<b>432,703</b>	<b>704,040</b>
United Nations Children Fund (UNICEF)	698,415	156,849	251,772
Global Fund for HIV, TB & Malaria	121,000	1,960	32,704
World Health Organisation (WHO)	300,000	0	300,000
Global Alliance for Vaccines and Immunization (GAVI)	440,000	273,894	119,564
<b>Total Revenues shares</b>	<b>26,669,519</b>	<b>12,410,780</b>	<b>37,257,541</b>



## Vote :509 Hoima District

## FY 2020/21

### i) Revenue Performance by December 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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	635,435	235,602	520,236
District Production Services	1,852,090	51,140	10,062,117
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,487,526</b>	<b>286,742</b>	<b>10,582,353</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	751,749	90,939	806,204
District Engineering Services	82,745	4,000	176,815

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<i>Sub- Total of allocation Sector</i>	<b>834,494</b>	<b>94,939</b>	<b>983,019</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	42,360	14,329	42,385
<i>Sub- Total of allocation Sector</i>	<b>42,360</b>	<b>14,329</b>	<b>42,385</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	4,906,616	2,239,589	5,178,650
Secondary Education	2,522,098	1,059,352	2,850,563
Skills Development	708,602	160,136	441,509
Education & Sports Management and Inspection	459,240	158,455	501,644
Special Needs Education	8,000	2,665	8,000
<i>Sub- Total of allocation Sector</i>	<b>8,604,555</b>	<b>3,620,197</b>	<b>8,980,366</b>
<b>Sector :Health</b>			
Primary Healthcare	4,217,939	1,302,188	4,508,643
Health Management and Supervision	1,055,051	107,303	649,334
<i>Sub- Total of allocation Sector</i>	<b>5,272,989</b>	<b>1,409,492</b>	<b>5,157,976</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	602,305	33,575	743,270
Natural Resources Management	575,607	139,593	580,413
<i>Sub- Total of allocation Sector</i>	<b>1,177,912</b>	<b>173,167</b>	<b>1,323,682</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	201,025	65,447	305,470
<i>Sub- Total of allocation Sector</i>	<b>201,025</b>	<b>65,447</b>	<b>305,470</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	6,609,455	2,522,245	8,585,423
Local Statutory Bodies	562,621	235,856	491,010
Local Government Planning Services	486,609	114,918	598,841
<i>Sub- Total of allocation Sector</i>	<b>7,658,685</b>	<b>2,873,019</b>	<b>9,675,274</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	351,647	83,363	171,653
Internal Audit Services	38,326	19,500	35,361
<i>Sub- Total of allocation Sector</i>	<b>389,973</b>	<b>102,863</b>	<b>207,014</b>

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

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

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

<b>Recurrent Revenues</b>	<b>4,961,446</b>	<b>2,602,617</b>	<b>5,071,945</b>
District Unconditional Grant (Non-Wage)	84,688	42,344	85,908
District Unconditional Grant (Wage)	1,406,672	703,336	1,406,672
General Public Service Pension Arrears (Budgeting)	322,263	322,263	0
Gratuity for Local Governments	972,277	486,138	928,880
Locally Raised Revenues	169,434	110,482	174,434
Multi-Sectoral Transfers to LLGs_NonWage	190,254	13,223	474,800
Pension for Local Governments	1,627,014	813,507	1,846,208
Salary arrears (Budgeting)	33,801	33,801	0
Urban Unconditional Grant (Wage)	155,043	77,522	155,043
<b>Development Revenues</b>	<b>1,648,010</b>	<b>668,472</b>	<b>3,513,477</b>
District Discretionary Development Equalization Grant	12,948	8,632	10,797
Multi-Sectoral Transfers to LLGs_Gou	4,138	1,296	185,711
Other Transfers from Central Government	1,630,923	658,544	3,316,970
<b>Total Revenues shares</b>	<b>6,609,455</b>	<b>3,271,089</b>	<b>8,585,423</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,561,715	781,789	1,561,715
Non Wage	3,399,731	1,071,984	3,510,231
<b>Development Expenditure</b>			
Domestic Development	1,648,010	668,472	3,513,477
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,609,455</b>	<b>2,522,245</b>	<b>8,585,423</b>

**Narrative of Workplan Revenues and Expenditure**

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

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The funding levels to the Administration Department has increased for many sources, but the allocated resources are Ushs 8.585 billion compared to to Ushs 6.6 billion in the FY 2019/2020 translating into a 30.1 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 8.585 billion , out of which 7.9 billion (92.3%) is for Higher Local Governments and Ushs 660.5 million for LLGs and Ushs 1.56 billion (18.1%) for Salaries under District and Urban Wage; 40.8% is for Recurrent Non Wage that shall be utilized for the different outputs within the Department; and 40.9% is Development Revenues.

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>349,884</b>	<b>106,483</b>	<b>171,653</b>
District Unconditional Grant (Non-Wage)	50,415	25,208	50,415
Locally Raised Revenues	121,238	69,640	121,238
Multi-Sectoral Transfers to LLGs_NonWage	178,231	11,636	0
<b>Development Revenues</b>	<b>1,763</b>	<b>541</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	1,763	541	0
<b>Total Revenues shares</b>	<b>351,647</b>	<b>107,023</b>	<b>171,653</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	349,884	83,362	171,653
<b>Development Expenditure</b>			
Domestic Development	1,763	1	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>351,647</b>	<b>83,363</b>	<b>171,653</b>

**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 171. 6 million compared to to Ushs 351.6 million in the FY 2019/2020 translating into a 51.2 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.

The department has projected to receive and spend Ushs:171,653,000 under locally raised revenue Ushs:121,238,000 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 171.7 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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>562,621</b>	<b>289,958</b>	<b>491,010</b>
District Unconditional Grant (Non-Wage)	264,397	132,198	264,397
Locally Raised Revenues	196,613	156,584	226,613
Multi-Sectoral Transfers to LLGs_NonWage	101,611	1,175	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>562,621</b>	<b>289,958</b>	<b>491,010</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	562,621	235,856	491,010
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>562,621</b>	<b>235,856</b>	<b>491,010</b>

**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 30 million but the allocated resources are Ushs 491.01 million compared to Ushs 562.62 million in the FY 2019/2020 translating into a 12.7 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.

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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,287,059</b>	<b>662,919</b>	<b>843,329</b>
Locally Raised Revenues	15,835	13,800	36,000
Multi-Sectoral Transfers to LLGs_NonWage	18,096	2,355	0
Other Transfers from Central Government	592,365	316,382	0
Sector Conditional Grant (Non-Wage)	176,790	88,395	323,357
Sector Conditional Grant (Wage)	483,972	241,986	483,972
<b>Development Revenues</b>	<b>1,792,832</b>	<b>297,768</b>	<b>9,739,024</b>
District Discretionary Development Equalization Grant	34,177	22,784	0
Multi-Sectoral Transfers to LLGs_Gou	8,911	2,970	0
Other Transfers from Central Government	1,673,331	221,071	9,527,527
Sector Development Grant	76,413	50,942	211,497
<b>Total Revenues shares</b>	<b>3,079,891</b>	<b>960,687</b>	<b>10,582,353</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	483,972	161,060	483,972
Non Wage	210,721	103,343	359,357
<b>Development Expenditure</b>			
Domestic Development	1,792,832	22,339	9,739,024
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,487,526</b>	<b>286,742</b>	<b>10,582,353</b>

**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 for Kikuube District.

The projected revenues for the department is Ushs 2,487,526,219 which includes the wage (483,972,218), development (1785,021,734) and recurrent expenditure (177,093,267). 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 1.81 billion, out of which 27% is for Wage under the Sector Conditional Wage; 12% is for Recurrent Non-Wage that shall be utilized for the different outputs within the Department; and 61% 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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,723,585</b>	<b>1,715,302</b>	<b>4,466,619</b>
Locally Raised Revenues	15,000	9,000	15,000
Multi-Sectoral Transfers to LLGs_NonWage	30,330	5,337	0
Other Transfers from Central Government	479,840	101,757	1,137,834
Sector Conditional Grant (Non-Wage)	243,603	121,802	358,973
Sector Conditional Grant (Wage)	2,954,812	1,477,406	2,954,812
<b>Development Revenues</b>	<b>1,549,405</b>	<b>515,683</b>	<b>691,357</b>
External Financing	1,338,000	346,331	599,268
Sector Development Grant	11,405	7,603	92,089
Transitional Development Grant	200,000	161,748	0
<b>Total Revenues shares</b>	<b>5,272,989</b>	<b>2,230,985</b>	<b>5,157,976</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,954,812	972,290	2,954,812
Non Wage	768,773	119,789	1,511,808
<b>Development Expenditure</b>			
Domestic Development	211,405	10,959	92,089
External Financing	1,338,000	306,454	599,268
<b>Total Expenditure</b>	<b>5,272,989</b>	<b>1,409,492</b>	<b>5,157,976</b>

**Narrative of Workplan Revenues and Expenditure**

The Health Department has been allocated funds that remained at the same levels for many sources except for external financing otherwise referred to as Donor funding that has increased from Ushs 1.3 billion to Ushs 1.8 billion due to an increase of financing by UNICEF, however the allocated resources are Ushs 5.54 billion compared to Ushs 5.27 billion in the FY 2019/2020 translating into a slight increment of 5.1 percent.

Of the total budget of Ushs 5,541,716,846/-, over 50.0% (Ushs 2,954,816,662 )will go into salaries of health workers . Non wage of Ushs 618,443,249/ will cater for routine activities for the delivery of the minimum health care package including drugs There will also be donor support and government of Uganda development. Shs 11 million will go into rehabilitation of one health facility

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,218,970</b>	<b>3,442,896</b>	<b>7,891,923</b>
Locally Raised Revenues	37,980	28,050	37,980
Multi-Sectoral Transfers to LLGs_NonWage	27,859	2,775	0
Other Transfers from Central Government	20,970	11,073	20,970
Sector Conditional Grant (Non-Wage)	1,303,129	486,482	1,500,355
Sector Conditional Grant (Wage)	5,829,032	2,914,516	6,332,617
<b>Development Revenues</b>	<b>1,385,586</b>	<b>858,153</b>	<b>1,088,443</b>
External Financing	221,415	86,372	104,772
Multi-Sectoral Transfers to LLGs_Gou	13,000	4,333	0
Sector Development Grant	1,151,171	767,447	983,671
<b>Total Revenues shares</b>	<b>8,604,555</b>	<b>4,301,048</b>	<b>8,980,366</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,829,032	2,723,335	6,332,617
Non Wage	1,389,938	461,642	1,559,305
<b>Development Expenditure</b>			
Domestic Development	1,164,171	364,263	983,671
External Financing	221,415	70,957	104,772
<b>Total Expenditure</b>	<b>8,604,555</b>	<b>3,620,197</b>	<b>8,980,366</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY2020/2021, the Dept shall operate a total of Ushs 8.980 billion which is a 5.3% increment compared to the FY 2019/2020, overall most of the IPFs have remained constant with the exception of the External Financing that increased from Ushs 221.4 million to Ushs 487.2 million reflecting an increase of 120% ,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 1.2 billion which translates into a 3.4% increase, there was also an increment in the Sector Conditional Grant (Non-Wage) from Ushs 1.3 billion to Ushs 1.48 billion, these increases will go a long way in the provision of school facilities .

Out of the Ushs 9.06 billion the Department projects to get in the next FY, Wages will take 5.8 billion (64%); Recurrent Non - Wage will take 1.54 billion (17%) and the Development Expenditure for both Domestic and Donor projects will take Ushs 1.69 billion (19%) out of which Ush 1.2 billion and Ushs. 487 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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>75,875</b>	<b>22,313</b>	<b>763,135</b>
Locally Raised Revenues	26,931	22,000	26,931
Multi-Sectoral Transfers to LLGs_NonWage	48,944	313	0
Other Transfers from Central Government	0	0	736,204
<b>Development Revenues</b>	<b>166,253</b>	<b>76,126</b>	<b>219,884</b>
District Discretionary Development Equalization Grant	62,126	41,417	70,000
Locally Raised Revenues	0	0	149,884
Multi-Sectoral Transfers to LLGs_Gou	104,127	34,709	0
<b>Total Revenues shares</b>	<b>242,128</b>	<b>98,439</b>	<b>983,019</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	668,240	4,000	763,135
<b>Development Expenditure</b>			
Domestic Development	166,253	45,054	219,884
External Financing	0	45,885	0
<b>Total Expenditure</b>	<b>834,494</b>	<b>94,939</b>	<b>983,019</b>

**Narrative of Workplan Revenues and Expenditure**

The allocated Roads and Engineering Budget for the FY 2020/2021 is Ushs 983.1 million including funds to be transferred to LLGs for Community Access Roads - Ushs 109.7 million and Urban Roads for Kigorobyia Town Council. - 152.1 million The bulk of these funds i.e. Ushs 300.4 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.9838.02 from the following sources: DEG Shs.70 million, Uganda Road Fund Shs.736.2 million and Shs.176.8 million. Out of the figure mentioned above, Shs.152 million will be transferred to Kigorobyia Town Council, Shs.109.7 million will be transferred to sub-counties to work on community access roads whereas Shs 300.4 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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,607</b>	<b>17,772</b>	<b>71,889</b>
Multi-Sectoral Transfers to LLGs_NonWage	9,257	1,597	0
Sector Conditional Grant (Non-Wage)	32,350	16,175	71,889
<b>Development Revenues</b>	<b>560,698</b>	<b>365,036</b>	<b>671,381</b>
Multi-Sectoral Transfers to LLGs_Gou	21,370	5,484	0
Sector Development Grant	519,526	346,351	651,579
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>602,305</b>	<b>382,808</b>	<b>743,270</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	41,607	15,103	71,889
<b>Development Expenditure</b>			
Domestic Development	560,698	18,472	671,381
External Financing	0	0	0
<b>Total Expenditure</b>	<b>602,305</b>	<b>33,575</b>	<b>743,270</b>

**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.743,269,616 from the following sources: Sector Development Grant: Shs.651,578,590, i.e. by 14% Transitional development: Shs.19,801,980 and Sector Conditional Grant (Non-Wage): Shs.71,889,046 this increased from Ushs 32,350,238 an increase of 122%. Out of that Shs.528,878,923 will be used to put up new facilities in form of boreholes, springs and one public toilet. Shs.22,000,000 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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100,188</b>	<b>35,554</b>	<b>104,488</b>
District Unconditional Grant (Non-Wage)	26,261	13,131	26,261
Locally Raised Revenues	56,114	18,500	56,114
Multi-Sectoral Transfers to LLGs_NonWage	12,207	1,120	0
Sector Conditional Grant (Non-Wage)	5,606	2,803	22,113
<b>Development Revenues</b>	<b>475,419</b>	<b>144,522</b>	<b>475,924</b>
District Discretionary Development Equalization Grant	3,697	2,465	16,373
Multi-Sectoral Transfers to LLGs_Gou	12,170	4,057	0
Other Transfers from Central Government	459,551	138,000	459,551
<b>Total Revenues shares</b>	<b>575,607</b>	<b>180,075</b>	<b>580,413</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100,188	25,228	104,488
<b>Development Expenditure</b>			
Domestic Development	475,419	114,365	475,924
External Financing	0	0	0
<b>Total Expenditure</b>	<b>575,607</b>	<b>139,593</b>	<b>580,413</b>

**Narrative of Workplan Revenues and Expenditure**

The funding levels to the Natural Resources Department have remained at the same levels for many sources, but the allocated resources are Ushs 580.1 million compared to Ushs 575.6 million in the FY 2019/2020 translating into a 4.2 percent increase. This is mainly attributed to increased Sector Conditional Grant and DDEG. However the Multi-Sectoral Transfers to LLGs have not been captured, these were aggregated in the Administration Department in the FY 2020/2021.

The department of natural resources received sector conditional grant (non wage ) 5,554,000,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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>156,741</b>	<b>66,518</b>	<b>132,230</b>
District Unconditional Grant (Non-Wage)	25,000	12,500	25,000
Locally Raised Revenues	62,853	29,000	62,852
Multi-Sectoral Transfers to LLGs_NonWage	23,839	2,493	0
Sector Conditional Grant (Non-Wage)	45,048	22,524	44,378
<b>Development Revenues</b>	<b>44,284</b>	<b>19,410</b>	<b>173,240</b>
District Discretionary Development Equalization Grant	13,947	9,298	0
Multi-Sectoral Transfers to LLGs_Gou	30,337	10,112	0
Other Transfers from Central Government	0	0	173,240
<b>Total Revenues shares</b>	<b>201,025</b>	<b>85,928</b>	<b>305,470</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	156,741	64,232	132,230
<b>Development Expenditure</b>			
Domestic Development	44,284	1,216	173,240
External Financing	0	0	0
<b>Total Expenditure</b>	<b>201,025</b>	<b>65,447</b>	<b>305,470</b>

**Narrative of Workplan Revenues and Expenditure**

The department has a total budget of Ushs 305.47 million out of which 25M will un conditional grant from the central government, 45,347,226 as conditional grant from the central government, 62, 852,000 as locally raised revenues. 173 Million has been budgeted under UWEP

Ushs 132 .2 million is for recurrent non wage and Ushs 173.24 is for Development, majorly under UWEP

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>151,754</b>	<b>71,499</b>	<b>151,754</b>
District Unconditional Grant (Non-Wage)	50,997	25,499	70,997
Locally Raised Revenues	100,757	46,000	80,757
<b>Development Revenues</b>	<b>334,855</b>	<b>44,017</b>	<b>447,087</b>
District Discretionary Development Equalization Grant	8,146	5,431	10,797
Other Transfers from Central Government	326,709	38,586	436,291
<b>Total Revenues shares</b>	<b>486,609</b>	<b>115,516</b>	<b>598,841</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	151,754	52,785	151,754
<b>Development Expenditure</b>			
Domestic Development	334,855	39,963	447,087
External Financing	0	22,170	0
<b>Total Expenditure</b>	<b>486,609</b>	<b>114,918</b>	<b>598,841</b>

**Narrative of Workplan Revenues and Expenditure**

The DPU is slated to receive US\$ 598.8M, which is 1.7% of the total District Budget. This is a 23% 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\$ 151.8M (25.4% of the department budget). The development budget is US\$ 436.3M 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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,326</b>	<b>19,507</b>	<b>35,361</b>
District Unconditional Grant (Non-Wage)	15,000	7,482	15,000
Locally Raised Revenues	20,361	12,000	20,361
Multi-Sectoral Transfers to LLGs_NonWage	2,965	25	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>38,326</b>	<b>19,507</b>	<b>35,361</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,326	19,500	35,361
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,326</b>	<b>19,500</b>	<b>35,361</b>

**Narrative of Workplan Revenues and Expenditure**

The Internal Audit is projected to receive UShs. 35.36 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 20.36 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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,360</b>	<b>14,330</b>	<b>42,385</b>
Locally Raised Revenues	30,000	8,150	30,000
Sector Conditional Grant (Non-Wage)	12,360	6,180	12,385
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>42,360</b>	<b>14,330</b>	<b>42,385</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	42,360	14,329	42,385
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,360</b>	<b>14,329</b>	<b>42,385</b>

**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.

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**Vote :509 Hoima District**

**FY 2020/21**

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