

Vote : 509 Hoima District

FY 2020/21

Foreword

Delivery of services to the people of Hoima District is the prime responsibility of Hoima District Local Government. But the District Local Government is slowly shifting from being a mere service delivery unit to becoming a production unit through Local Economic Development (LED). The Constitution of Uganda provided for Decentralized local governance. This means that Hoima District Local Government has the responsibility to plan, mobilize and participate in the development process of the District to improve the socioeconomic well being of our people especially the rural poor women and men.

The District Executive Committee is pleased to release this Budget Framework Paper for the Fiscal Year 2019/20. I urge stakeholders and more especially the Heads of Departments to use it to plan and budget the outputs as detailed herein.

We acknowledge the technical assistance offered by the Ministry of Finance, Planning and Economic Development through the Programme Based Budgeting System and Support. To all our partners and stakeholders including the District Council, Lower Local Councils, the Heads of Departments, the CSOs and Development Partners, the Private Sector particularly those supporting us through their Corporate Social Responsibility, the Faith Based Organizations, the Line Ministries and the Hoima, we highly urge you to use this BFP as a guide for the delivery of services to the people of Hoima District. I once again call upon all the people in Hoima District to embrace Gender and Equity Budgeting that is of social inclusion, the strategies and key outputs in the DDPII and apply them in the development and implementation of the District programmes and projects. While respective the District Departments have aligned their plans and strategies with the DDPII.

The Budget Strategy and the proposed interventions for the Budget of the FY 2020/2021 are in line with the draft District Development Plan (DDP) III Strategic Direction which is aligned to the draft NDP III. The prioritization of investments is anchored on achieving planned outcomes in line with the DDP III objectives. The DDP III has objectives, strategies and programmes to guide the planning process. The DDP III objectives are as follows:

- i, Enhance value addition in key growth opportunities in the District
- ii, strengthen private sector capacity to drive growth and create jobs
- iii, Consolidate and increase stock and quality of productive infrastructure; and
- iv, Increase productivity, inclusiveness and well being of the population

I urge the private sector, civil society and other players in the District to work together with the District and to align their development efforts towards achieving the DDP objectives and the District's Vision. I wish to pledge that the District Management will devote resources towards maintenance of the investments that have been planned for. I wish to express my appreciation to all those who worked tirelessly to produce this BFP for FY 2019/20.

FOR GOD AND MY COUNTRY



Lukwago Anthony Martin

17/12/2019

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	1,330,235	477,908	1,345,235
Discretionary Government Transfers	2,575,804	671,522	2,569,316
Conditional Government Transfers	16,020,375	4,597,702	14,699,935
Other Government Transfers	5,183,690	238,814	4,514,401
External Funding	1,559,415	362,226	2,620,211
Grand Total	26,669,519	6,348,172	25,749,098

Revenue Performance in the First Quarter of 2019/20

By 30 September 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%.

CG transfers performed as planned, by September 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.

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.

Planned Revenues for FY 2020/21

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 25.75 billion. These are comprised of Ushs 1.345 billion from locally raised revenues, Ushs 22.45 billion from Central Government Transfers and Grants. We have projected revenues from External financing of those that have confirmed at Ushs 2.62 billion 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 in First Quarter of 2019/20 and Plans for 2020/21 by Programme**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	6,609,455	1,474,323	5,752,914
Finance	351,647	55,090	171,653
Statutory Bodies	562,621	129,683	491,010
Production and Marketing	2,487,526	214,379	1,812,799
Health	5,272,989	1,236,937	5,541,717
Education	8,604,555	2,430,944	9,055,959
Roads and Engineering	834,494	205,284	838,165
Water	602,305	194,945	552,100
Natural Resources	575,607	18,876	551,280
Community Based Services	201,025	40,767	443,146
Planning	486,609	60,051	460,609
Internal Audit	38,326	5,775	35,361
Trade, Industry and Local Development	42,360	6,240	42,385
Grand Total	26,669,519	6,073,293	25,749,098
<i>o/w: Wage:</i>	<i>10,829,530</i>	<i>2,707,383</i>	<i>10,829,530</i>
<i>Non-Wage Reccurent:</i>	<i>7,880,884</i>	<i>2,209,142</i>	<i>6,474,132</i>
<i>Domestic Devt:</i>	<i>6,399,689</i>	<i>794,542</i>	<i>5,825,226</i>
<i>Ext. Financing:</i>	<i>1,559,415</i>	<i>362,226</i>	<i>2,620,211</i>

Expenditure Performance in the First Quarter FY 2019/20

The overall cumulative receipts for the first 3 months 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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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.

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	1,330,235	477,908	1,345,235
Local Services Tax	114,831	24,937	114,831
Land Fees	125,545	3,494	125,545
Occupational Permits	3,310	0	3,310
Local Hotel Tax	2,200	0	2,200
Business licenses	128,801	5,980	128,801
Liquor licenses	10,029	1,220	10,029
Rent & Rates - Non-Produced Assets – from private entities	156,000	78,000	156,000

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Royalties	5,000	40,615	5,000
Sale of (Produced) Government Properties/Assets	0	0	15,000
Park Fees	10,500	0	10,500
Refuse collection charges/Public convenience	1,000	0	1,000
Property related Duties/Fees	23,194	1,717	23,194
Animal & Crop Husbandry related Levies	150,635	29,065	150,635
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	1,000
Registration of Businesses	6,000	900	6,000
Educational/Instruction related levies	2,200	100	2,200
Inspection Fees	3,000	174	3,000
Market /Gate Charges	537,906	285,476	537,906
Other Fees and Charges	23,000	4,031	23,000
Group registration	2,000	0	2,000
Lock-up Fees	2,200	2,200	2,200
Quarry Charges	4,000	0	4,000
Miscellaneous receipts/income	17,884	0	17,884
2a. Discretionary Government Transfers	2,575,804	671,522	2,569,316
District Unconditional Grant (Non-Wage)	651,793	162,948	653,908
Urban Unconditional Grant (Non-Wage)	31,438	7,860	31,411
District Discretionary Development Equalization Grant	312,494	104,165	303,928
Urban Unconditional Grant (Wage)	155,043	38,761	155,043
District Unconditional Grant (Wage)	1,406,672	351,668	1,406,672
Urban Discretionary Development Equalization Grant	18,364	6,121	18,355
2b. Conditional Government Transfer	16,020,375	4,597,702	14,699,935
Sector Conditional Grant (Wage)	9,267,816	2,316,954	9,267,816
Sector Conditional Grant (Non-Wage)	1,818,887	615,422	1,993,272
Sector Development Grant	1,758,515	586,172	1,811,833
Transitional Development Grant	219,802	73,267	0
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	406,754	1,627,014
Gratuity for Local Governments	972,277	243,069	0
2c. Other Government Transfer	5,183,690	238,814	4,514,401
National Medical Stores (NMS)	359,840	74,321	359,840
Support to PLE (UNEB)	20,970	0	20,970
Uganda Road Fund (URF)	592,365	130,553	592,365
Albertine Regional Sustainable Development Programme (ARSDP)	260,000	0	260,000
Infectious Diseases Institute (IDI)	120,000	7,353	120,000

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Development Response to Displacement Impacts Project (DRDIP)	2,432,914	26,586	2,432,914
Agriculture Cluster Development Project (ACDP)	1,397,600	0	728,311
3. External Financing	1,559,415	362,226	2,620,211
United Nations Children Fund (UNICEF)	698,415	86,372	1,880,211
Global Fund for HIV, TB & Malaria	121,000	1,960	0
World Health Organisation (WHO)	300,000	0	300,000
Global Alliance for Vaccines and Immunization (GAVI)	440,000	273,894	440,000
Total Revenues shares	26,669,519	6,348,172	25,749,098

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

By 30 September 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 September 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.

Donor Funding

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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 Q1 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

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 contribute about 5.1% of the total budget and increase by about 10%; 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 Discretionary Funds e.g. Unconditional Grant Non-Wage and DDEG that have had slight decreases.

Discretionary Government Transfers will contribute Ushs 2.569 billion that is 9.7 percent of the total budget; Conditional Government Transfers are projected at Ushs 14.7 billion, which translates into a 55.6 percent of the total annual budget estimates and Other Government Transfers will contribute Ushs 5.183 billion of the total annual budget estimates which is 19.6 percent.

Overall the Central Government Transfers will contribute a total of Ushs 22.453 to the Annual Budget Estimates for the FY 2019/2020 or 85% of the Budget

Donor Funding

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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 2.62 billion or 9.9 percent of the total annual budget estimates. The District expects support from UNICEF, amounting to Ushs 1.88 billion that translates into 7.11 percent of the District Budget and 71.8 percent of the External Financing, WHO will contribute Ushs 300 million and GAVI Ushs 440 million mainly for epidemics and immunization/vaccinations; World Vision, LARA, Uganda Red Cross, LINK, RHU, Marie Stoppes etc...will provide Project Support by supporting several interventions as requested by the communities or the District LG and LLGs.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	635,435	159,409	439,972
District Production Services	1,846,890	461,589	1,372,826
<i>Sub- Total of allocation Sector</i>	2,482,326	620,997	1,812,799
Sector :Works and Transport			
District, Urban and Community Access Roads	751,749	135,125	661,350
District Engineering Services	82,745	1,000	176,815
<i>Sub- Total of allocation Sector</i>	834,494	136,125	838,165
Sector :Tourism, Trade and Industry			
Commercial Services	42,360	11,200	42,385
<i>Sub- Total of allocation Sector</i>	42,360	11,200	42,385
Sector :Education			
Pre-Primary and Primary Education	4,906,616	1,216,439	5,485,050
Secondary Education	2,522,098	630,525	2,218,499
Skills Development	708,602	177,150	597,826
Education & Sports Management and Inspection	459,240	109,567	744,584
Special Needs Education	8,000	2,000	10,000
<i>Sub- Total of allocation Sector</i>	8,604,555	2,135,682	9,055,959
Sector :Health			
Primary Healthcare	4,217,939	1,211,187	4,081,502
Health Management and Supervision	1,055,051	259,928	1,460,215
<i>Sub- Total of allocation Sector</i>	5,272,989	1,471,116	5,541,717
Sector :Water and Environment			
Rural Water Supply and Sanitation	602,305	141,045	552,100
Natural Resources Management	575,607	141,114	551,280
<i>Sub- Total of allocation Sector</i>	1,177,912	282,158	1,103,380
Sector :Social Development			
Community Mobilisation and Empowerment	193,725	38,419	443,146
<i>Sub- Total of allocation Sector</i>	193,725	38,419	443,146

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Sector :Public Sector Management			
District and Urban Administration	6,609,455	2,007,697	5,752,914
Local Statutory Bodies	559,341	106,028	491,010
Local Government Planning Services	486,609	125,939	460,609
Sub- Total of allocation Sector	7,655,405	2,239,665	6,704,533
Sector :Accountability			
Financial Management and Accountability(LG)	349,847	50,472	171,653
Internal Audit Services	38,326	8,260	35,361
Sub- Total of allocation Sector	388,173	58,733	207,014

SECTION B : Workplan Summary

*Workplan: Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,961,446	1,468,711	3,923,483
Locally Raised Revenues	169,434	38,000	481,505
Multi-Sectoral Transfers to LLGs_NonWage	190,254	13,223	0
District Unconditional Grant (Non-Wage)	84,688	21,172	221,838
Urban Unconditional Grant (Wage)	155,043	38,761	155,043
District Unconditional Grant (Wage)	1,406,672	351,668	1,406,672
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	406,754	1,627,014
Gratuity for Local Governments	972,277	243,069	0
Development Revenues	1,648,010	5,612	1,829,432
Multi-Sectoral Transfers to LLGs_Gou	4,138	0	0
Other Transfers from Central Government	1,630,923	0	1,630,923
District Discretionary Development Equalization Grant	12,948	0	180,154
Total Revenues shares	6,609,455	1,474,323	5,752,914
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,561,715	390,362	1,561,715
Non Wage	3,399,731	245,155	2,361,768
Development Expenditure			

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Domestic Development	1,648,010	69,885	1,829,432
Donor Development	0	0	0
Total Expenditure	6,609,455	705,402	5,752,914

Narrative of Workplan Revenues and Expenditure

The funding levels to the Administration Department has remained constant for many sources, but the allocated resources are Ushs 5.75 billion compared to to Ushs 6.6 billion in the FY 2019/2020 translating into a 12.9 percent decline. This is mainly caused by Pension Arrears and Gratuity which was not 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 5.09 billion , out of which 31% is for Salaries under District and Urban Wage; 37% is for Recurrent Non Wage that shall be utilized for the different outputs within the Department; and 32% is Development Revenues.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	349,884	54,549	171,653
Locally Raised Revenues	121,238	30,310	121,238
Multi-Sectoral Transfers to LLGs_NonWage	178,231	11,636	0
District Unconditional Grant (Non-Wage)	50,415	12,604	50,415
Development Revenues	1,763	541	0
Multi-Sectoral Transfers to LLGs_Gou	1,763	0	0
Total Revenues shares	351,647	55,090	171,653
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	349,884	30,753	171,653
Development Expenditure			
Domestic Development	1,763	0	0
Donor Development	0	0	0
Total Expenditure	351,647	30,753	171,653

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 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.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	562,621	129,683	491,010
Locally Raised Revenues	196,613	62,409	226,613
Multi-Sectoral Transfers to LLGs_NonWage	101,611	1,175	0
District Unconditional Grant (Non-Wage)	264,397	66,099	264,397
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	562,621	129,683	491,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	562,621	91,225	491,010
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	562,621	91,225	491,010

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: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	694,694	174,546	697,065
Locally Raised Revenues	15,835	7,000	36,000
Multi-Sectoral Transfers to LLGs_NonWage	18,096	2,355	0
District Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	483,972	120,993	483,972
Sector Conditional Grant (Non-Wage)	176,790	44,198	177,093
<i>Development Revenues</i>	1,792,832	39,834	1,115,733
Other Transfers from Central Government	1,673,331	0	1,004,043
Multi-Sectoral Transfers to LLGs_Gou	8,911	0	0
District Discretionary Development Equalization Grant	34,177	0	35,000
Sector Development Grant	76,413	0	76,691
Total Revenues shares	2,487,526	214,379	1,812,799
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	483,972	77,994	483,972
Non Wage	210,721	35,562	213,093
<i>Development Expenditure</i>			
Domestic Development	1,792,832	2,970	1,115,733
Donor Development	0	0	0
Total Expenditure	2,487,526	116,526	1,812,799

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: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,723,585	890,615	3,573,255
Locally Raised Revenues	15,000	4,000	15,000
Other Transfers from Central Government	479,840	81,674	359,840
Multi-Sectoral Transfers to LLGs_NonWage	30,330	5,337	0
Sector Conditional Grant (Wage)	2,954,812	738,703	2,954,812
Sector Conditional Grant (Non-Wage)	243,603	60,901	243,603
Development Revenues	1,549,405	346,322	1,968,462
Other Transfers from Central Government	0	0	120,000
External Financing	1,338,000	0	1,837,057
Sector Development Grant	11,405	0	11,405
Transitional Development Grant	200,000	0	0
Total Revenues shares	5,272,989	1,236,937	5,541,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,954,812	456,625	2,954,812
Non Wage	768,773	53,903	618,443
Development Expenditure			
Domestic Development	211,405	0	131,405
Donor Development	1,338,000	5,039	1,837,057
Total Expenditure	5,272,989	515,566	5,541,717

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: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,218,970	1,956,515	7,364,818
Locally Raised Revenues	37,980	10,000	37,980
Other Transfers from Central Government	20,970	0	20,970
Multi-Sectoral Transfers to LLGs_NonWage	27,859	2,775	0
District Unconditional Grant (Non-Wage)	0	0	0
Sector Conditional Grant (Wage)	5,829,032	1,457,258	5,829,032
Sector Conditional Grant (Non-Wage)	1,303,129	486,482	1,476,836
Development Revenues	1,385,586	474,429	1,691,141
External Financing	221,415	0	487,153
Multi-Sectoral Transfers to LLGs_Gou	13,000	0	0
Sector Development Grant	1,151,171	0	1,203,988
Total Revenues shares	8,604,555	2,430,944	9,055,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,829,032	1,274,959	5,829,032
Non Wage	1,389,938	440,730	1,535,786
Development Expenditure			
Domestic Development	1,164,171	294,371	1,203,988
Donor Development	221,415	38,394	487,153
Total Expenditure	8,604,555	2,048,454	9,055,959

Narrative of Workplan Revenues and Expenditure

In the FY2020/2021. the Dept shall operate a total of Ushs 9.06 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 Ushss. 487 million will be Donor funds for donor funded activities.

Vote : 509 Hoima District

FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	668,240	149,866	619,296
Other Transfers from Central Government	592,365	130,553	592,365
Locally Raised Revenues	26,931	19,000	26,931
Multi-Sectoral Transfers to LLGs_NonWage	48,944	313	0
Development Revenues	166,253	55,418	218,868
Locally Raised Revenues	0	0	149,884
Multi-Sectoral Transfers to LLGs_Gou	104,127	0	0
District Discretionary Development Equalization Grant	62,126	0	68,984
Total Revenues shares	834,494	205,284	838,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	668,240	0	619,296
Development Expenditure			
Domestic Development	166,253	45,054	218,868
Donor Development	0	45,210	0
Total Expenditure	834,494	90,264	838,165

Narrative of Workplan Revenues and Expenditure

The allocated Roads and Engineering Budget for the FY 2020/2021 is Ushs 838.1 million including funds to be transferred to LLGs for Community Access Roads and Urban Roads for Kigorobya Town Council. The bulk of these funds are for rural roads maintenance both mechanized and manual maintenance. Ushs 176.8 million is from locally raised revenues for the District HQs completion at Kasingo

The department anticipates to receive Shs.838,164,731 from the following sources: DEG Shs.68,984,272, Uganda Road Fund Shs.592,365,459 and Shs.176,815,000. Out of the figure mentioned above, Shs.98,019,000 will be transferred to Kigorobya Town Council, Shs.83,861,000 will be transferred to sub-counties to work on community access roads whereas Shs310,751,477 will be used by the district to work on district roads.

Vote : 509 Hoima District

FY 2020/21

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,607	9,684	32,350
Multi-Sectoral Transfers to LLGs_NonWage	9,257	1,597	0
Sector Conditional Grant (Non-Wage)	32,350	8,088	32,350
Development Revenues	560,698	185,260	519,750
Multi-Sectoral Transfers to LLGs_Gou	21,370	0	0
Sector Development Grant	519,526	0	519,750
Transitional Development Grant	19,802	0	0
Total Revenues shares	602,305	194,945	552,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,607	6,574	32,350
Development Expenditure			
Domestic Development	560,698	0	519,750
Donor Development	0	0	0
Total Expenditure	602,305	6,574	552,100

Narrative of Workplan Revenues and Expenditure

The funding levels to the Water Sub Sector have remained at the same levels for its main sources, with the exception of Transitional Development Grant that was given an IPF, but the allocated resources are Ushs 552.1 million compared to Ushs 602.3 million in the FY 2019/2020 translating into a 8.3 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 non - inclusion of the Transitional Development Grant.

The department anticipate to receive Shs.552,100,250 from the following sources: Sector Development Grant: Shs.519,750,179 and Sector Conditional Grant (Non-Wage): Shs.32,350,071. Out of that Shs.463,528,868 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.18,921,000 will be used for software activities to promote community based maintenance system whereas Shs.25,129,071 will be used for office running

Vote : 509 Hoima District

FY 2020/21

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,188	13,587	88,032
Locally Raised Revenues	56,114	4,500	56,114
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_NonWage	12,207	1,120	0
District Unconditional Grant (Non-Wage)	26,261	6,565	26,261
Sector Conditional Grant (Non-Wage)	5,606	1,402	5,657
Development Revenues	475,419	5,289	463,248
Other Transfers from Central Government	459,551	0	459,551
Multi-Sectoral Transfers to LLGs_Gou	12,170	0	0
District Discretionary Development Equalization Grant	3,697	0	3,697
Total Revenues shares	575,607	18,876	551,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100,188	10,235	88,032
Development Expenditure			
Domestic Development	475,419	4,057	463,248
Donor Development	0	0	0
Total Expenditure	575,607	14,292	551,280

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 551.28 million compared to Ushs 575.6 million in the FY 2019/2020 translating into a 4.2 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 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: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,741	26,005	133,199
Locally Raised Revenues	62,853	6,000	62,852
Multi-Sectoral Transfers to LLGs_NonWage	23,839	2,493	0
District Unconditional Grant (Non-Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	45,048	11,262	45,347
Development Revenues	44,284	14,761	309,947
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
External Financing	0	0	296,000
Multi-Sectoral Transfers to LLGs_Gou	30,337	0	0
District Discretionary Development Equalization Grant	13,947	0	13,947
Total Revenues shares	201,025	40,767	443,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	156,741	19,588	133,199
Development Expenditure			
Domestic Development	44,284	1,216	13,947
Donor Development	0	0	296,000
Total Expenditure	201,025	20,804	443,146

Narrative of Workplan Revenues and Expenditure

The department has a total budget of 443,146,222 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. 13, 947,000 will be received by the department under DDEG for livelihood projects and 296M will received from UNICEF as donor funds for child protection

Vote : 509 Hoima District

FY 2020/21

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	151,754	30,749	131,754
Locally Raised Revenues	100,757	18,000	80,757
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	50,997	12,749	50,997
<i>Development Revenues</i>	334,855	29,302	328,855
Other Transfers from Central Government	326,709	0	326,709
District Discretionary Development Equalization Grant	8,146	0	2,146
Total Revenues shares	486,609	60,051	460,609
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	151,754	16,757	131,754
<i>Development Expenditure</i>			
Domestic Development	334,855	0	328,855
Donor Development	0	22,170	0
Total Expenditure	486,609	38,927	460,609

Narrative of Workplan Revenues and Expenditure

The DPU is slated to receive US\$ 460M, which is 1.7% of the total District Budget. This is a 5% decline from 487M in the FY 2019/20. The composition of the expenditure by category is as follows: Recurrent Non-wage expenditure amounts to US\$ 131M (28.5% of the department budget and 2% of the total NW recurrent budget for the district. However, this has decreased by 14% from US\$ 151.7M in 2019/20. The development budget is US\$ 328.9M for coordination of ARSDP and DRDIP projects and 2.6M for M&E of the DDEG projects, which is 0.6% and 72% of the entire departmental budget.

Vote : 509 Hoima District

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,326	5,775	35,361
Locally Raised Revenues	20,361	2,000	20,361
Multi-Sectoral Transfers to LLGs_NonWage	2,965	25	0
District Unconditional Grant (Non-Wage)	15,000	3,750	15,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,326	5,775	35,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,326	5,459	35,361
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,326	5,459	35,361

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: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,360	6,240	42,385
Locally Raised Revenues	30,000	3,150	30,000
Sector Conditional Grant (Non-Wage)	12,360	3,090	12,385
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	42,360	6,240	42,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,360	6,240	42,385
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	42,360	6,240	42,385

Narrative of Workplan Revenues and Expenditure

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

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