

Vote : 771 Hoima Municipal Council

FY 2020/21

Foreword

Growth and welfare improvement for the citizenry of Hoima Municipality is the guiding principal for the formulation of Financial Year 2020/2021 budget. This is to be attained through careful inclination to business approach in service delivery. This will follow the critical infrastructure being put in place to attract more investment by the local communities. Our core value is therefore to arrive at decisions that will create opportunities that will enable prosperity for all.

The municipal planning authority especially the executive is committed to ensuring that every single resource benefits the community in the most optimal manner possible. It is also committed to creating avenues for mobilizing more resources that will enable the Hoima Oil City take shape through ensuring that acceptable standards are achieved.

The Executive recognizes that effort the Technical Staff is doing to putting the ideas of developing the municipality together. They are harmonizing the development strategies with first the local content that include the needs/concerns of the beneficiaries, the means for addressing them in terms of available resources, and secondly with the policy guidelines so that the National development objectives are not undermined.

The divisions as the lower level local governments remain the service delivery points of government and their budget have been carefully thought of and well captured in the budgeting/planning master system referred to as the Program Budgeting System (PBS). This will give a better link between the BFP, the Budget/workplan and the quarterly progress reports to be produced.

The Plans have been arrived at through a participatory approach involving key stakeholders namely opinion leaders, CSO/NGOs, the business/corporate bodies, elected leaders and the resource persons/technical staff.

The budget direction for the FY 2020/2021 are exactly those spelled out in the NDPIII being formulated and they will be our next five year development strategic direction. The five objectives are;

1. Enhance value addition in Key Growth Opportunities
2. Strengthen private sector capacity to drive growth and create jobs
3. Consolidate & increase stock and quality of Productive Infrastructure
4. Increase productivity, inclusiveness and wellbeing of Population.
5. Strengthen the role of the State in development

They are carefully employed to ensure that the aspect of INCLUSIVENESS is addressed at all stages of budgeting. Cross cutting issues especially to do with gender, HIV/AIDS and Environment mainstreaming, made the foundation of the developmental concerns to address in the coming budget using the agreed budget strategies.

I am very optimistic that the implementation of this budget will make us continue in the pursuit of our vision of “A Modern and Vibrant Oil City with quality services and economically productive citizenry by 2040”

I do appreciate the efforts of all those who have worked not only tirelessly budget also the logical thinking they have devoted to producing this BFP for FY 2020/2021.

For God and My Country



Kasanku David

14/01/2020

Vote : 771 Hoima Municipal Council**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	344,466	88,252	2,133,232
Discretionary Government Transfers	14,358,372	453,704	1,551,039
Conditional Government Transfers	7,530,603	2,082,348	7,006,797
Other Government Transfers	652,704	163,724	2,487,099
External Funding	40,000	15,000	0
Grand Total	22,926,145	2,803,028	13,178,168

Revenue Performance in the First Quarter of 2019/20

During the quarter, Hoima Municipal Council received a total sum of Shs 2,803,028,000/- mostly central government grants. Local revenue and external financing contribute Shs 88,252,000/- and Shs 15,000,000/- respectively. Cumulative expenditure amounted to Shs 2,315,053,000/- of Shs 2,737,448,000/- released. Therefore 12% of the budget was released and 10% spent. Of the release, 85% was spent in the quarter.

Planned Revenues for FY 2020/21

Revenue forecast for next FY 2020/2021, excluding USMID funds is Shs 13,023,489,000/-. USMID if the performance is maintained above the last assessment's performance is to contribute at least 31,000,000,000/=. Therefore total forecast is at least 25bn Uganda shillings. Of this amount local revenue is estimated to contribute Shs 2,074,411,000 while Shs 40,000,000/- will be contribution from external financing that is IDI. In addition, among the central government transfers is Shs 1.6bn to be spent on the construction of a one stop center funds that have been solicited by Ministry of Public Service to scale up performance in service delivery.

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	1,915,887	638,513	2,773,325
Finance	176,637	36,640	473,098
Statutory Bodies	206,824	49,644	602,708
Production and Marketing	116,634	30,618	160,717
Health	798,505	184,665	984,499
Education	6,103,444	1,621,542	6,150,906
Roads and Engineering	13,134,878	185,430	1,230,019
Natural Resources	84,436	15,012	139,569

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Community Based Services	265,456	18,552	352,089
Planning	49,637	11,034	132,424
Internal Audit	29,311	7,328	86,422
Trade, Industry and Local Development	44,496	4,051	92,392
Grand Total	22,926,145	2,803,028	13,178,168
<i>o/w: Wage:</i>	<i>5,611,815</i>	<i>1,402,954</i>	<i>5,611,815</i>
<i>Non-Wage Recurrent:</i>	<i>3,638,386</i>	<i>1,098,153</i>	<i>4,921,672</i>
<i>Domestic Devt:</i>	<i>13,635,944</i>	<i>286,921</i>	<i>2,644,681</i>
<i>Ext. Financing:</i>	<i>40,000</i>	<i>15,000</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

The budget is executed following a multi-sectoral approach where each of the sectors exhibited reasonable budget performance during the first quarter of the current FY that is proportionate to the size of her budget. Performance in terms of budget release eight sectors/departments had good performance that is between 215 to 33% an average performance of 25% that is required at the end of first quarter. Roads and Engineering performed poorly (at 1%).

Apart from Production department and Roads and Engineering that spent 22% and 32% respectively of the budget released, the rest expenditure was not less than 71%.

Planned Expenditures for The FY 2020/21

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

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

Medium Term Expenditure Plans

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

Challenges in Implementation

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

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

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

Revenue Performance, Plans and Projections by Source

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<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	344,466	88,252	2,134,232
Local Services Tax	0	0	109,950
Land Fees	0	0	46,600
Local Hotel Tax	0	0	32,462
Application Fees	0	0	259,000
Business licenses	0	0	305,700
Liquor licenses	0	0	11,530
Other licenses	0	0	111,000
Property related Duties/Fees	0	0	849,530
Advertisements/Bill Boards	40,274	0	40,500
Inspection Fees	85,325	2,550	117,500
Market /Gate Charges	107,654	7,165	136,890
Other Fees and Charges	100,000	0	7,000
Street Parking fees	11,212	0	42,000
Miscellaneous receipts/income	0	0	64,570
2a. Discretionary Government Transfers	14,358,372	453,704	1,553,539
Urban Unconditional Grant (Non-Wage)	466,907	116,727	466,508
Urban Unconditional Grant (Wage)	567,459	141,865	567,459
Urban Discretionary Development Equalization Grant	13,324,006	195,113	519,572
2b. Conditional Government Transfer	7,530,603	2,082,348	7,006,797
Sector Conditional Grant (Wage)	5,044,356	1,261,089	5,044,356
Sector Conditional Grant (Non-Wage)	1,561,817	504,769	1,560,905
Sector Development Grant	158,922	52,974	144,761
General Public Service Pension Arrears (Budgeting)	96,185	96,185	0
Pension for Local Governments	256,776	64,194	256,776
Gratuity for Local Governments	412,548	103,137	0
2c. Other Government Transfer	652,704	163,724	2,487,099
Social Assistance Grant for Empowerment (SAGE)	0	0	1,685,158
Support to PLE (UNEB)	0	0	11,000
Uganda Road Fund (URF)	637,704	163,724	750,941
Youth Livelihood Programme (YLP)	15,000	0	0
Infectious Diseases Institute (IDI)	0	0	40,000
3. External Financing	40,000	15,000	0
United States Agency for International Development (USAID)	40,000	15,000	0
Total Revenues shares	22,926,145	2,803,028	13,181,668

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i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Locally raised revenue performance in real terms was very poor during the quarter. The quarterly performance was supposed to be not less than 400,000,000 but only 88,252,136 shillings was collected. Many factors are surrounding this situation, first is the poor attitude of tax payers towards paying tax. secondly the municipality has failed to bridge the gaps that are existing in the tax collection system. The third is the economic paralysis that is experienced by the business community.

Central Government Transfers

Central government transfers remain the biggest supporters of the municipal budget. During the quarter 2,536,051,944/- shillings were received from the center for various programmes across the different sectors. Of the funds received 1,203,300 shillings was for wages and salaries of staff. The share of domestic development was 900,349,000 shillings and the rest went to non-wage recurrent expenditure items.

Donor Funding

External financing contributed Shs 15,000,000 shillings during the quarter. This is a sub grant from Infectious diseases Institute (IDI) as support for oversight function in the Coordination of HIV/AIDS activities in the municipality.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

For the Financial Year 2020/2021 Local revenues is estimated at Shs 2,047,209,000/- across all the divisions. The major revenue source is expected to be property tax and a lot of attention is to be put on this particular revenue source. The entity is privileged to be associated with a growing local economy with prospects of realizing more own source revenues in the near future.

Central Government Transfers

Central government transfers capture in this Budget Framework Paper excludes funds for the USMID program whose IPFs have not been issued. Thus the figure captured is Shs 10,918,091,000/=. If this current FY's performance is good, the vote expects at least Shs 13bn for USMID next FY and this will bring central government transfers to Shs 25bn. This clearly indicates that central government is the major funder of the vote's budget

Donor Funding

External funds comes from IDI to support caring out HIV/AIDS oversight function in the municipality and we are expecting close to Shs 40m next financial year.

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	68,448	10,000	43,977
District Production Services	48,186	12,046	116,739
Sub- Total of allocation Sector	116,634	22,046	160,717
Sector :Works and Transport			
District, Urban and Community Access Roads	13,039,223	3,210,677	999,219
District Engineering Services	95,656	23,914	112,000
Municipal Services	0	0	118,801

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<i>Sub- Total of allocation Sector</i>	13,134,878	3,234,591	1,230,019
Sector :Tourism, Trade and Industry			
Commercial Services	44,496	4,051	92,392
<i>Sub- Total of allocation Sector</i>	44,496	4,051	92,392
Sector :Education			
Pre-Primary and Primary Education	2,751,823	685,282	2,778,567
Secondary Education	2,462,580	693,457	2,462,580
Skills Development	777,107	194,277	777,107
Education & Sports Management and Inspection	111,934	12,856	123,322
Special Needs Education	0	0	9,331
<i>Sub- Total of allocation Sector</i>	6,103,444	1,585,872	6,150,906
Sector :Health			
Primary Healthcare	655,505	163,876	855,499
Health Management and Supervision	143,000	14,750	129,000
<i>Sub- Total of allocation Sector</i>	798,505	178,626	984,499
Sector :Water and Environment			
Natural Resources Management	84,436	14,905	139,569
<i>Sub- Total of allocation Sector</i>	84,436	14,905	139,569
Sector :Social Development			
Community Mobilisation and Empowerment	264,956	22,927	352,089
<i>Sub- Total of allocation Sector</i>	264,956	22,927	352,089
Sector :Public Sector Management			
District and Urban Administration	1,915,887	450,944	2,773,325
Local Statutory Bodies	206,824	52,793	602,708
Local Government Planning Services	49,637	11,034	132,424
<i>Sub- Total of allocation Sector</i>	2,172,348	514,771	3,508,456
Sector :Accountability			
Financial Management and Accountability(LG)	176,637	36,640	473,098
Internal Audit Services	29,311	7,328	86,422
<i>Sub- Total of allocation Sector</i>	205,948	43,967	559,520

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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	1,229,465	404,565	926,615
Locally Raised Revenues	197,669	49,417	393,257
Multi-Sectoral Transfers to LLGs_NonWage	41,941	0	0
Urban Unconditional Grant (Non-Wage)	36,253	44,609	58,777
Urban Unconditional Grant (Wage)	188,092	47,023	217,805
General Public Service Pension Arrears (Budgeting)	96,185	96,185	0
Pension for Local Governments	256,776	64,194	256,776
Gratuity for Local Governments	412,548	103,137	0
Development Revenues	686,422	233,948	1,846,710
Locally Raised Revenues	114,305	0	134,957
Multi-Sectoral Transfers to LLGs_Gou	65,173	0	0
Other Transfers from Central Government	0	0	1,685,158
Urban Discretionary Development Equalization Grant	506,944	0	16,595
Total Revenues shares	1,915,887	638,513	2,773,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,092	46,858	217,805
Non Wage	1,041,373	330,962	708,810
Development Expenditure			
Domestic Development	686,422	195,113	1,846,710
Donor Development	0	0	0
Total Expenditure	1,915,887	572,932	2,773,325

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Sh 2,773,325,000/- and plans to spend Sh 926,615,000/- on recurrent expenditures of the department and sh 1,846,710,000/- is to be spent on development expenditure. Sh 217,805,000/- on wage, Sh 256,776,000/- on pension and the balance on the municipal head office administration expenses. On the development budget shs 1,685,158,000/- is meant for construction and operationalization of a one stop center, shs 16,595,000/- is for DDEG for divisions and the remaining balance is to cater for capital expenses at the municipal head quarter

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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	176,637	36,640	473,098
Locally Raised Revenues	0	0	335,196
Multi-Sectoral Transfers to LLGs_NonWage	30,078	0	0
Urban Unconditional Grant (Non-Wage)	50,000	12,500	57,118
Urban Unconditional Grant (Wage)	96,559	24,140	80,784
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	176,637	36,640	473,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,559	22,130	80,784
Non Wage	80,078	3,963	392,314
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	176,637	26,093	473,098

Narrative of Workplan Revenues and Expenditure

The Finance department plans to receive the following revenues to finance its recurrent workplan. Locally raided revenue shs 335,196,000,urban unconditional grant non wage shs 57,118,000 and urban unconditional grant wage shs 80,784,000. This is a total recurrent revenue budget of shs 473,098,000.

The planned expenditure is shs 473,098,000 to finance the recuurent expenditure budget.A total shs 80,784,000 is cover salaries,and shs 242,848,000 to cover non wage recurrent expenditure budget. The remaining part of the budget is for Lower Local governments

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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	206,824	49,644	602,708
Locally Raised Revenues	0	0	380,135
Multi-Sectoral Transfers to LLGs_NonWage	8,250	0	0
Urban Unconditional Grant (Non-Wage)	157,056	39,264	169,984
Urban Unconditional Grant (Wage)	41,518	10,380	52,589
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	206,824	49,644	602,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,518	10,376	52,589
Non Wage	165,306	25,479	550,119
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	206,824	35,855	602,708

Narrative of Workplan Revenues and Expenditure

The department plans to receive and spend Sh 602,707,727/- during the financial year 2020/2021 of which sh 218,344,000/- will be Local revenue, Sh 157,484,000/- will be Urban Unconditional grant non-wage and sh 174,290,727 will be Mul-sectoral expenditures share

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

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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			
Recurrent Revenues	90,920	22,046	131,003
Locally Raised Revenues	0	0	47,437
Multi-Sectoral Transfers to LLGs_NonWage	2,735	0	0
Urban Unconditional Grant (Non-Wage)	8,505	2,126	4,266
Sector Conditional Grant (Wage)	31,405	7,851	31,405
Sector Conditional Grant (Non-Wage)	48,275	12,069	47,895
Development Revenues	25,714	8,571	29,714
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Locally Raised Revenues	0	0	0
Sector Development Grant	25,714	0	25,714
Total Revenues shares	116,634	30,618	160,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,405	6,847	31,405
Non Wage	59,515	0	99,598
Development Expenditure			
Domestic Development	25,714	0	29,714
Donor Development	0	0	0
Total Expenditure	116,634	6,847	160,717

Narrative of Workplan Revenues and Expenditure

.The department planned to use a total of 160,716,596 Uganda shillings as follows, 31,405,156 on production staff wage, 79,620,253 on non wage expenditures including 30,000,000 from locally raised revenue, 25,713,848 for development (construction of 16 market stalls and 23,977,339 to be used at division level.

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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	686,535	165,509	869,850
Locally Raised Revenues	0	0	142,934
Multi-Sectoral Transfers to LLGs_NonWage	24,500	0	0
Other Transfers from Central Government	0	0	40,000
Urban Unconditional Grant (Non-Wage)	10,000	2,500	34,881
Sector Conditional Grant (Wage)	540,985	135,246	540,985
Sector Conditional Grant (Non-Wage)	111,051	27,763	111,051
Development Revenues	111,970	19,157	114,649
Locally Raised Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	59,500	0	0
External Financing	40,000	0	0
Sector Development Grant	12,470	0	12,470
Total Revenues shares	798,505	184,665	984,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	540,985	106,140	540,985
Non Wage	145,551	27,494	328,865
Development Expenditure			
Domestic Development	71,970	0	114,649
Donor Development	40,000	12,299	0
Total Expenditure	798,505	145,933	984,499

Narrative of Workplan Revenues and Expenditure

The Department expects total revenue of sh 984,499,000/- of which Sh 869,850,000/- is to be spent on recurrent expenditures of which shs 111,051,000/- is sector conditional non-wage, 540,985,000/- is wage, Sh 34,881,000/- is urban unconditional none wage and Sh 40,000,000/- is IDI grant. On the development budget shs 114,649,000/- of which shs 12,470,000 was meant for development expenditures in health centers and the balance is meant to improve on the functionality of the health services in divisions

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

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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	5,873,884	1,581,296	5,958,739
Locally Raised Revenues	0	0	63,796
Other Transfers from Central Government	0	0	11,000
Multi-Sectoral Transfers to LLGs_NonWage	5,957	0	0
Urban Unconditional Grant (Non-Wage)	0	0	21,759
Urban Unconditional Grant (Wage)	24,189	6,047	19,106
Sector Conditional Grant (Wage)	4,471,966	1,117,991	4,471,966
Sector Conditional Grant (Non-Wage)	1,371,773	457,258	1,371,112
Development Revenues	229,560	40,246	192,168
Multi-Sectoral Transfers to LLGs_Gou	108,822	0	0
Sector Development Grant	120,738	0	106,577
Total Revenues shares	6,103,444	1,621,542	6,150,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,496,155	967,822	4,491,072
Non Wage	1,377,730	451,083	1,467,667
Development Expenditure			
Domestic Development	229,560	3,993	192,168
Donor Development	0	0	0
Total Expenditure	6,103,444	1,422,897	6,150,906

Narrative of Workplan Revenues and Expenditure

The department is to receive funds from central government and also benefit from own source revenue. A total of shs 6,150,906,000/- is expected to be received and spent in the FY 2020/21 of which shs 5,958,739,000/- was recurrent which includes expenditure on wages, The expenditure will be in areas of pre primary and primary education, secondary education and skill development. In addition resources will be committed for the management of provision of education services through the Municipal Education Office.

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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			
<i>Recurrent Revenues</i>	726,329	185,430	961,981
Locally Raised Revenues	0	0	134,172
Other Transfers from Central Government	637,704	163,724	750,941
Multi-Sectoral Transfers to LLGs_NonWage	1,800	0	0
Urban Unconditional Grant (Non-Wage)	12,840	3,210	15,306
Urban Unconditional Grant (Wage)	73,985	18,496	61,562
<i>Development Revenues</i>	12,408,549	0	268,038
Locally Raised Revenues	0	0	102,570
Multi-Sectoral Transfers to LLGs_Gou	176,826	0	0
Urban Discretionary Development Equalization Grant	12,231,723	0	159,774
Total Revenues shares	13,134,878	185,430	1,230,019
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	73,985	14,325	61,562
Non Wage	652,344	44,730	900,419
<i>Development Expenditure</i>			
Domestic Development	12,408,549	0	268,038
Donor Development	0	0	0
Total Expenditure	13,134,878	59,055	1,230,019

Narrative of Workplan Revenues and Expenditure

Approximately the department expects to receive and spend Shs. 1,230,019,000/- anticipated in the financial year 2020/2021 of which shs 961,981,000/- is recurrent of which 750,941,406/- is Uganda road fund meant to maintain urban unpaved roads, The URF is ment for operationalize and maintain the existing road network and the plants/ road equipment in the municipality

shs 61,562,000/- is wage

On the development budget shs 268,038,000/- shs 203,400,000 is DDEG meant to functionalism of the existing projects and the balance is to maintain the security lights.

Vote : 771 Hoima Municipal Council

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	60,046	15,012	116,069
Locally Raised Revenues	0	0	76,978
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	7,246	1,812	12,442
Urban Unconditional Grant (Wage)	52,800	13,200	26,649
Development Revenues	24,390	0	23,500
Multi-Sectoral Transfers to LLGs_Gou	24,390	0	0
Total Revenues shares	84,436	15,012	139,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,800	9,708	26,649
Non Wage	7,246	1,198	89,420
Development Expenditure			
Domestic Development	24,390	0	23,500
Donor Development	0	0	0
Total Expenditure	84,436	10,906	139,569

Narrative of Workplan Revenues and Expenditure

The sector expects to receive and spend a total of shillings 97,523,000/= of which shillings 26,649,000/= will cater for wage and 70,874,000/= non wage for recurrent activities

Vote : 771 Hoima Municipal Council

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	104,407	18,552	182,186
Locally Raised Revenues	0	0	101,371
Other Transfers from Central Government	15,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	15,200	0	0
Urban Unconditional Grant (Non-Wage)	6,282	1,571	27,094
Urban Unconditional Grant (Wage)	45,808	11,452	31,487
Sector Conditional Grant (Non-Wage)	22,117	5,529	22,234
Development Revenues	161,049	0	169,903
Multi-Sectoral Transfers to LLGs_Gou	161,049	0	0
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	0	0	15,000
Total Revenues shares	265,456	18,552	352,089
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,808	11,100	31,487
Non Wage	58,599	4,927	150,699
Development Expenditure			
Domestic Development	161,049	0	169,903
Donor Development	0	0	0
Total Expenditure	265,456	16,027	352,089

Narrative of Workplan Revenues and Expenditure

A total of Shs 352,903,000/= is expected to be received from both central government and locally raised revenues. The sector is not expecting any external financing or off-budget facilities. 116,371,000 shillings is expected to come from local revenue and the remaining from central government transfers. The Budget is to be spent on promotion of livelihood programs through increased participation in government programs.

Vote : 771 Hoima Municipal Council

FY 2020/21

Workplan: 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			
Recurrent Revenues	49,637	11,034	132,424
Locally Raised Revenues	0	0	77,961
Multi-Sectoral Transfers to LLGs_NonWage	5,500	0	0
Urban Unconditional Grant (Non-Wage)	21,883	5,471	27,814
Urban Unconditional Grant (Wage)	22,254	5,564	26,649
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	49,637	11,034	132,424
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,254	3,840	26,649
Non Wage	27,383	5,449	105,775
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	49,637	9,289	132,424

Narrative of Workplan Revenues and Expenditure

Planning unit expects to receive and spend a total mounting to sh 132,424,150/= of which sh 26,649,000/- will be urban unconditional wage, sh 21,545,000/= will be Urban Unconditional Non wage and Sh 70,000,000/= will be Local revenue and sh 14,230,150 will be spent to lower local government

Vote : 771 Hoima Municipal Council

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	29,311	7,328	86,422
Locally Raised Revenues	0	0	50,000
Urban Unconditional Grant (Non-Wage)	7,056	1,764	9,773
Urban Unconditional Grant (Wage)	22,254	5,564	26,649
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	29,311	7,328	86,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,254	4,155	26,649
Non Wage	7,056	1,764	59,773
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	29,311	5,919	86,422

Narrative of Workplan Revenues and Expenditure

Appraise the soundness and application of internal control system, evaluate the effectiveness and contribute to the improvement of risk management process and provide assurance on the efficiency and effectiveness of the economy in the administration of programs and operations of vote 771

Vote : 771 Hoima Municipal Council

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	16,205	4,051	92,392
Locally Raised Revenues	0	0	51,500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Urban Unconditional Grant (Non-Wage)	7,604	1,901	8,100
Urban Unconditional Grant (Wage)	0	0	24,179
Sector Conditional Grant (Non-Wage)	8,601	2,150	8,613
Development Revenues	28,291	0	0
Multi-Sectoral Transfers to LLGs_Gou	28,291	0	0
Total Revenues shares	44,496	4,051	92,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	24,179
Non Wage	16,205	3,300	68,213
Development Expenditure			
Domestic Development	28,291	0	0
Donor Development	0	0	0
Total Expenditure	44,496	3,300	92,392

Narrative of Workplan Revenues and Expenditure

The departmental revenue is shs 92,392,393 made of wage of shs 24,179,646, Sector Non wage shs 8,612,646 , unconditional non wage shs 7,000,000 local revenue shs 50,000,000 and division multi-sectoral shs 2,600,101. Frome the look of things a greater proportion of recurent non-wage budget is from own source revenues which calls for focused mobilization of local revenues orelse the budget won't be fulfilled.

Expenditure on wage is shs 24,179,646 and non wage shs 68,212,747. The expenditure will follow the budget realised and we assume that funds from local revenue will flow in as anticipated. This expenditure is intended to increase creation of small and medium enterprises as well as protecting them from larg firms. This will increase production, creation of employment opportunities and better income levels among the populations.