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# Vote : 509 Hoima District

**FY 2018/19**

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## Foreword

Hoima District Local Government is committed to facilitating the attainment of the District Vision of a healthy, well-educated, productive society with a high quality of life by 2040. The Development Goal of Hoima District Local Government is to enable the rural poor women and men to transform their lives and livelihoods.

The structure of the LGBFP for FY 2018/19 is in accordance with the Vote Functions that serve to link financial resources and other inputs to sector outputs and outcomes. The limited resource envelope to the District notwithstanding, particular attention will be paid to areas that harness efficiency gains that will lead to improved service delivery.

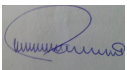
Special thanks go to the District Executive Committee members whose relentless effort has resulted into better allocation.

Many thanks go to the Development Partners who have not only supported the District Local Government financially but also through technical support. Their input in supporting the District Development Plan Agenda is appreciated. Many thanks also go to the Civil Society Organizations and the Private Sector Partners who have complemented the delivery of services in the District. The guidance from the Ministry of Finance, Planning and Economic Development is much cherished.

I wish to thank all Departments and individuals who contributed to putting the LGBFP 2018/19 together. In particular, I thank the District Planning Unit as the Secretariat of the Budget Desk.

I sincerely hope that the information of this BFP will greatly contribute to mobilizing all people living in Hoima to participate in the development of the District Hon. Kadiri Kirungi

District Chairperson



Hon Kirungi Kadiri District Chairperon

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## Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Locally Raised Revenues	2,608,849	492,569	1,905,932
Discretionary Government Transfers	3,367,495	901,600	1,692,154
Conditional Government Transfers	20,424,663	5,112,810	8,766,672
Other Government Transfers	1,766,189	391,294	3,746,321
Donor Funding	660,119	362,131	900,119
<b>Grand Total</b>	<b>28,827,314</b>	<b>7,260,405</b>	<b>17,011,198</b>

## Revenue Performance in the First Quarter of 2017/18

The total resource inflows in Financial Year 2017/18 are projected to amount to Shs 28.8bn. These are comprised of Shs. 2.6bn from Locally Raised Revenues, Shs 25.6 of Central Government Grants; and Shs 0.66bn of budget support from Donor Funding. Out of this Shs 7.3bn (25.3%) had been realized by the end of the First Quarter FY 2017/18; Shs 492.6million of Locally Raised Revenues had been realized; translating into 18.9% of the total budget; Shs 6.41bn had been released from the Central Government Grants resulting into a 25.1% performance.

Given that we don't have a direct control over external resources earmarked for several projects, these are excluded to obtain the District Local Government's Budget Resource Envelope.

## Planned Revenues for FY 2018/19

The total resource inflows in the Financial Year 2018/19 are projected to amount to Shs 17.011bn. These are comprised of Shs 1.91bn from Locally Raised Revenues, Shs 14.205bn of Central Government Grants; and Shs 900.1bn from Donor Funding.

Given that we shall not have a direct control over external resources earmarked from project support under the ARSDP, ReHOPE, DRDIP, World Vision, Uganda Red Cross and CSR from several firms in the Private Sector (Oil Firms and Road Contractors), these are excluded to obtain the Local Government's Budget Resource Envelope.

## SECTION A: Expenditure Performance in First Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Administration	4,495,450	854,507	1,743,098
Finance	632,945	101,002	594,061
Statutory Bodies	771,506	148,973	660,210
Production and Marketing	760,909	218,731	362,675
Health	5,039,874	1,103,943	3,325,972
Education	12,687,850	3,505,037	5,952,215
Roads and Engineering	1,779,596	324,465	1,624,589

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Water	755,902	223,433	549,185
Natural Resources	297,303	72,101	92,003
Community Based Services	1,094,110	95,050	1,684,715
Planning	397,945	89,960	388,269
Internal Audit	113,926	25,618	34,205
<b>Grand Total</b>	<b>28,827,315</b>	<b>6,762,820</b>	<b>17,011,198</b>
<i>o/w: Wage:</i>	<i>14,822,225</i>	<i>3,705,556</i>	<i>6,895,605</i>
<i>Non-Wage Recurrent:</i>	<i>9,699,219</i>	<i>2,181,026</i>	<i>7,370,431</i>
<i>Domestic Devt:</i>	<i>3,645,752</i>	<i>757,460</i>	<i>1,845,043</i>
<i>Donor Devt:</i>	<i>660,119</i>	<i>118,778</i>	<i>900,119</i>

### Expenditure Performance in the First Quarter FY 2017/18

Local Revenue Collections both by the District Local Government and the Lower Local Governments is projected to decrease from Shs. 2.61bn in FY 2017/18 to Shs 1.91bn in FY 2018/19 due to sale of scrap in the FY 2017/18. The release from Central Government are also projected to reduce from Shs 25.6bn to Shs 17.01bn because of the allocations to the Vote 628 which have not yet been consolidated to Vote 509 as per the guidance of the Permanent Secretary of Ministry of Local Government.. However, Donor Funding is expected to increase from Shs 660 million to Shs. 900 million.

### Planned Expenditures for The FY 2018/19

Out of the Approved Budget of Ushs 28.83bn, Ushs 7.26bn was realized representing 25.1% of the Approved Budget and Ushs 6.72bn was spent translating into a 93% absorption rate. This shows that 54 million is not yet released to the departments, these funds are mainly for Capital Development projects under LGMSD and other Sector Development Grants whose contracts are not yet awarded.

All departments demonstrated strong absorption capacity by the end of September with exception of Water, Education and Roads. The absorption in the rest of the expenditure departments was high exceeding 90%. Roads spent 78% of the funds released because the recruitment of road gangs had not been effected. Water recorded the lowest absorption of 35% because of the delay in the award of contracts.

Salary provisions were inadequate to cater for all staff in-post, due to reductions on the District Unconditional Grant Non Wage. The IPFs are able to cover only about 34% of the Staff in-post. No IPFs were released for the Pensions and Gratuity payments.

### Medium Term Expenditure Plans

Accelerating Infrastructure Development in roads, public buildings and ICT In line with the DDPII the District LG priorities for 2018/19 will focus on the expansion of goods and services to enhance social well being. The priority interventions will therefore be on promotion of socio-economic development & expansion of service delivery. The following objectives will be pursued.

Enhancing Production and Productivity in Agriculture and Tourism with specific emphasis put on provision of planting, breeding and stocking materials for agriculture and water for production, and tourism promotion

Human Capital Development

Improving Service Delivery; and

Improved Governance through improved accountability

### Challenges in Implementation

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High turnover of staff in pursuit of greener opportunities elsewhere leading to inadequate capacity  
 Lack of reliable means of transport in some key departments of Administration, Community Based Services, Planning, Internal Audit and Production.

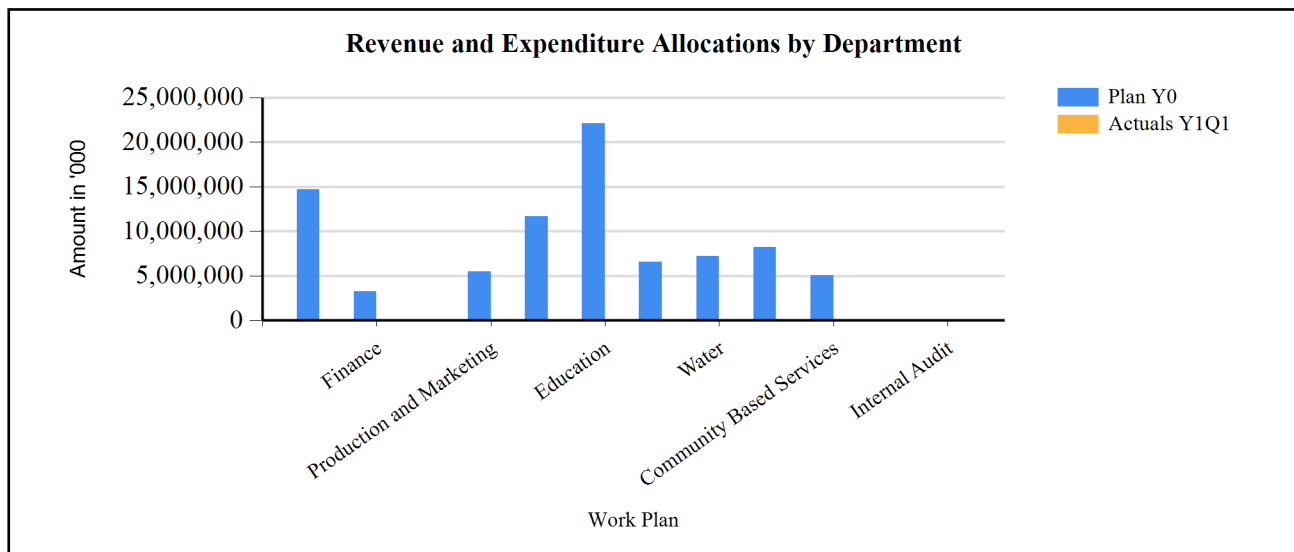
Inadequate staff accommodation for Health Workers and Teachers.

Hard to stay areas especially along the Lake Albert shore line and landing sites like Buhuka, Kibiro and Runga.

Cheap technologies for provision of safe water leaving the district with the option of only expensive technologies lie deep boreholes and piped, pumped powered water schemes

Dwindling resource envelope in relation to the emerging needs of the district especially in relation to oil and gas, refugee hosting and climate change

## G1: Graph on the Revenue and Expenditure Allocations by Department



## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>2,608,849</b>	<b>492,569</b>	<b>1,905,932</b>
Local Services Tax	198,960	42,977	198,960
Land Fees	383,990	1,617	383,990
Occupational Permits	13,310	11,946	3,310
Local Hotel Tax	4,000	0	5,000
Application Fees	0	0	0
Business licenses	215,820	13,777	215,820
Liquor licenses	7,563	0	7,563
Stamp duty	38,720	0	0
Rent & Rates - Non-Produced Assets – from private entities	156,000	0	156,000

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Royalties	5,000	0	5,000
Sale of (Produced) Government Properties/Assets	330,000	55,080	30,000
Sale of non-produced Government Properties/assets	10,000	0	0
Park Fees	10,500	0	10,500
Refuse collection charges/Public convenience	0	0	1,000
Property related Duties/Fees	186,494	1,000	86,494
Animal & Crop Husbandry related Levies	260,935	0	260,935
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	0	1,000
Registration of Businesses	6,000	200	6,000
Educational/Instruction related levies	2,000	0	2,000
Inspection Fees	3,000	0	0
Market /Gate Charges	678,395	293,356	478,360
Other Fees and Charges	95,662	72,617	0
Sale of Land	0	0	50,000
Lock-up Fees	0	0	2,000
Quarry Charges	2,000	0	2,000
<b>2a. Discretionary Government Transfers</b>	<b>3,367,495</b>	<b>901,600</b>	<b>1,692,154</b>
District Unconditional Grant (Non-Wage)	983,486	245,872	549,843
Urban Unconditional Grant (Non-Wage)	96,952	24,238	80,469
District Discretionary Development Equalization Grant	671,394	223,798	312,012
Urban Unconditional Grant (Wage)	134,431	33,608	35,295
District Unconditional Grant (Wage)	1,435,905	358,976	670,676
Urban Discretionary Development Equalization Grant	45,327	15,109	43,860
<b>2b. Conditional Government Transfer</b>	<b>20,424,663</b>	<b>5,112,810</b>	<b>8,766,672</b>
Sector Conditional Grant (Wage)	13,251,890	3,312,972	6,189,634
Sector Conditional Grant (Non-Wage)	3,557,827	830,034	1,238,189
Support Services Conditional Grant (Non-Wage)	18,000	4,500	18,000
Sector Development Grant	1,042,332	347,444	691,668
Transitional Development Grant	170,638	55,685	20,619
General Public Service Pension Arrears (Budgeting)	410,099	0	0
Salary arrears (Budgeting)	91,608	91,608	0
Pension for Local Governments	1,302,920	325,730	608,562
Gratuity for Local Governments	579,349	144,837	0
<b>2c. Other Government Transfer</b>	<b>1,766,189</b>	<b>391,294</b>	<b>3,746,321</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0
National Medical Stores (NMS)	870,000	232,670	870,000
Support to PLE (UNEB)	11,552	0	15,340

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Uganda Road Fund (URF)	0	143,896	952,000
Uganda Women Entrepreneurship Program(UWEP)	340,073	0	680,146
Youth Livelihood Programme (YLP)	381,471	14,729	762,942
Uganda Sanitation Fund	0	0	66,800
Global Fund	0	0	148,000
Other	163,093	0	163,093
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	88,000
<b>3. Donor</b>	<b>660,119</b>	<b>362,131</b>	<b>900,119</b>
African Development Bank (ADB)	0	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	140,000
Infectious Diseases Institute (IDI)	120,000	0	120,000
Neglected Tropical Diseases (NTDs)	0	0	0
United Nations Children Fund (UNICEF)	476,119	179,275	476,119
United Nations Fund for Population Activities (UNFPA)	0	0	0
United Nations High Commission for Refugees (UNHCR)	0	0	100,000
Global Fund	0	0	0
Others	64,000	182,856	64,000
<b>Total Revenues shares</b>	<b>28,827,314</b>	<b>7,260,405</b>	<b>17,011,198</b>

i) Revenue Performance by September FY 2017/18

### Locally Raised Revenues

The total Locally Raised Revenues inflows in the FY 2017/18 are projected to amount to Ushs 2.6bn; out of this Ushs 492.6 million had been realized by the end of the first Quarter FY 2017/18; translating into 18.9% of the total budget under the local revenues. The shortfall was mainly due to the Court Injunction arising out of the BUKITAREPA Petition that halted all land transactions in Bunyoro. There was mixed performance on sources of revenues. There was very good performance under Occupational Permits (89.8%); Local Service Tax (19.4%); Market/Gate Charges (43.4%) and other fees and charges (76.1%); this was because these sources privately tendered out; hence increasing the collection efficiency.

### Central Government Transfers

Ushs 25.6bn was budgeted to be released from Central Government Transfers and by the end of September 2017, a total of Ushs 6.41bn had been received by the District resulting into a 25.1% performance. However, there were some deviations in receipts of grants, for instance no releases had been realized from General Public Service Pension Arrears (Budgeting); and all Salary Arrears (Budgeting) was released to the District; and no UWEP funds had been released, thus exhibiting both good performance of releases and some poor performance.

### Donor Funding

Ushs 660 million of budget support from Donor Funding had been envisaged for the FY 2017/18, however, at the end of Quarter 1 a total of Ushs 362.1 million translating into 54.8% of the planned annual budget. This relatively good performance was due to the end of the Financial Year of most of the Donor Agencies. However, the bulk of the disbursements was from UNICEF and GAVI for mass immunization campaign.

ii) Planned Revenues for FY 2018/19

### Locally Raised Revenues

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Locally Raised Revenues collections by both the District Local Government and the Lower Local Governments is projected to decrease from Ushs 2.61bn in FY 2017/18 to Ushs 1.91bn in FY 2018/19 because of the sale of scrap planned for FY 2017/18 which will tremendously reduce almost to none in the FY 2018/19. The other reason is the drop in Market/Gate Charges due to the creation of Buhimba Town Council and the decline of revenues from Fish Landing Sites over the reduced lake fisheries catch.

## Central Government Transfers

Central Government Grants IPFs indicate that for Vote 509, only Ushs 17.01 as a result of some funds that were earlier allocated to Vote 628; these are yet to be reverted to Vote 509 as a consolidated figure as per the guidance provided by the Permanent Secretary of the Ministry of Local Government. These have distorted resource allocation to the district and planning for FY 2018/19 generally. We pray that this sorted out before the Annual Budget Estimates are embarked on.

## Donor Funding

Donor funding for budget support is projected to increase from Ushs 660 million to Ushs 900 million, translating into a 36.3% increment. This is due to UNICEF declaring Hoima District as a core district and renewal of other projects under IDI, Global Fund, etc Given that we don't have a direct control over external resources earmarked for project support under the Albertine Region Sustainable Development Project (ARSDP); Refugee and Host Population Empowerment (ReHOPE) Project, Development Response to Displacement Impact Project (DRDIP), UNHCR and its IPs, World Vision, Uganda Red Cross and a multitude of other Development Partners and Private Sector in the District; these are excluded to obtain the District Local Government's Budget Resource Envelope.

## Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	453,730	99,586	0
District Production Services	265,856	63,154	362,675
District Commercial Services	37,443	9,361	0
<b><i>Sub- Total of allocation Sector</i></b>	<b>757,029</b>	<b>172,101</b>	<b>362,675</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,115,705	229,035	1,124,589
District Engineering Services	663,891	138,532	500,000
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,779,596</b>	<b>367,567</b>	<b>1,624,589</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	9,085,439	2,237,820	4,172,398
Secondary Education	2,522,104	630,526	1,085,783
Skills Development	619,718	154,929	458,510
Education & Sports Management and Inspection	455,590	113,897	235,524
Special Needs Education	5,000	1,250	0
<b><i>Sub- Total of allocation Sector</i></b>	<b>12,687,850</b>	<b>3,138,423</b>	<b>5,952,215</b>
<b>Sector :Health</b>			
Primary Healthcare	4,418,351	1,083,297	2,618,731
Health Management and Supervision	619,523	154,881	703,766

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<i>Sub- Total of allocation Sector</i>	<b>5,037,874</b>	<b>1,238,178</b>	<b>3,322,497</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	755,902	171,008	549,185
Natural Resources Management	295,323	67,172	91,003
<i>Sub- Total of allocation Sector</i>	<b>1,051,224</b>	<b>238,179</b>	<b>640,188</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	1,090,310	262,024	1,682,815
<i>Sub- Total of allocation Sector</i>	<b>1,090,310</b>	<b>262,024</b>	<b>1,682,815</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	4,486,450	827,313	1,743,098
Local Statutory Bodies	769,586	149,567	648,710
Local Government Planning Services	397,945	99,486	388,269
<i>Sub- Total of allocation Sector</i>	<b>5,653,981</b>	<b>1,076,367</b>	<b>2,780,077</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	620,145	108,621	554,061
Internal Audit Services	113,926	24,053	34,205
<i>Sub- Total of allocation Sector</i>	<b>734,071</b>	<b>132,674</b>	<b>588,266</b>



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**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,266,683</b>	<b>786,631</b>	<b>1,581,254</b>
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_NonWage	1,070,698	7,060	360,271
Locally Raised Revenues	230,278	51,954	161,723
Multi-Sectoral Transfers to LLGs_Wage	64,393	16,098	35,295
District Unconditional Grant (Non-Wage)	115,686	28,921	55,686
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
District Unconditional Grant (Wage)	401,652	120,422	359,717
General Public Service Pension Arrears (Budgeting)	410,099	0	0
Salary arrears (Budgeting)	91,608	91,608	0
Pension for Local Governments	1,302,920	325,730	608,562
Gratuity for Local Governments	579,349	144,837	0
<b>Development Revenues</b>	<b>228,767</b>	<b>67,877</b>	<b>161,844</b>
Multi-Sectoral Transfers to LLGs_Gou	51,105	0	61,844
Donor Funding	0	0	100,000
District Discretionary Development Equalization Grant	27,661	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Transitional Development Grant	150,000	0	0
<b>Total Revenues shares</b>	<b>4,495,450</b>	<b>854,507</b>	<b>1,743,098</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	466,046	120,422	395,012
Non Wage	3,800,637	643,051	1,186,242
<b>Development Expenditure</b>			
Domestic Development	228,767	45,512	61,844
Donor Development	0	0	100,000
<b>Total Expenditure</b>	<b>4,495,450</b>	<b>808,984</b>	<b>1,743,098</b>

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## Narrative of Workplan Revenues and Expenditure

The department has projected to receive Ushs 1.78 billion, of which 613m is allocated to Non wage expenditures, 395m is for wage, 609m pension and 161,844 for development expenditure. Urban unconditional wage and gratuity have not been allocated funds due to a short fall in the IPFs.

The funds are allocated to the following outputs: Operation of the Administration Department - Ushs 201,374,000 (8.3%); Human Resources Management - Ushs 2,939,127,000 (82.8%) including all the decentralized wage; Capacity Building - Ushs 27,661,000; Supervision of Sub County Programme Implementation - Ushs 16,767,000 (1.4%); Public Information - Ushs 6,550,000 (0.6%); Office Support Services - Ushs 6,000,000 (0.5%); Records Management - Ushs 13,184,000 (0.9%); and Procurement Services - Ushs 35,636,000 (2.1%) of the proposed expenditure budget.

IPF Salaries provided covers only third of the staff in post and other cost cover 1/2 of the district programs and projects.

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*Finance*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>456,088</b>	<b>101,002</b>	<b>588,061</b>
Locally Raised Revenues	99,083	22,887	99,083
Multi-Sectoral Transfers to LLGs_NonWage	86,855	10,270	307,765
Multi-Sectoral Transfers to LLGs_Wage	31,438	7,859	0
District Unconditional Grant (Non-Wage)	106,031	26,508	53,015
District Unconditional Grant (Wage)	132,681	33,478	128,199
<b>Development Revenues</b>	<b>176,856</b>	<b>0</b>	<b>6,000</b>
Multi-Sectoral Transfers to LLGs_Gou	4,856	0	6,000
Locally Raised Revenues	172,000	0	0
<b>Total Revenues shares</b>	<b>632,945</b>	<b>101,002</b>	<b>594,061</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,119	33,478	128,199
Non Wage	291,970	49,395	459,863
<b>Development Expenditure</b>			
Domestic Development	176,856	0	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>632,945</b>	<b>82,873</b>	<b>594,061</b>

**Narrative of Workplan Revenues and Expenditure**

The department will receive funding from locally raised revenue, unconditional grant non wage and unconditional grant wage totaling to Ushs 594.06 million including multi-sectoral transfers for LLGs, the allocations have generally been slightly reduced compared to the FY 2017/18 levels. For 2018/2019 FY The department will mainly operate from Locally raised revenues, District unconditional grant wage and Non -Wage and recurrent expenditures will be under Wage and Non Wage and also on Domestic development.

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## Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>743,151</b>	<b>148,973</b>	<b>630,210</b>
Locally Raised Revenues	276,034	51,500	223,728
Multi-Sectoral Transfers to LLGs_NonWage	16,976	6,585	121,837
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	226,413	56,603	101,885
District Unconditional Grant (Wage)	223,728	34,285	182,760
<b>Development Revenues</b>	<b>28,355</b>	<b>0</b>	<b>30,000</b>
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0
Locally Raised Revenues	26,355	0	30,000
<b>Total Revenues shares</b>	<b>771,506</b>	<b>148,973</b>	<b>660,210</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	223,728	33,269	182,760
Non Wage	519,423	108,059	447,450
<b>Development Expenditure</b>			
Domestic Development	28,355	0	30,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>771,506</b>	<b>141,328</b>	<b>660,210</b>

### Narrative of Workplan Revenues and Expenditure

The budget for the Statutory Bodies Department for FY2018/19 is Ushs 660.2 million including multisectoral transfers from LLGs. The composition of the budget by expenditure category is as follows: Wage will constitute Ushs 182,760,000, non wage recurrent Ushs 447,450,032 and Development Ushs 30 million.

## Vote : 509 Hoima District

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>619,768</b>	<b>187,166</b>	<b>262,602</b>
Locally Raised Revenues	28,053	0	28,053
Multi-Sectoral Transfers to LLGs_NonWage	30,898	1,363	27,957
Other Transfers from Central Government	0	38,983	0
District Unconditional Grant (Non-Wage)	5,657	1,414	0
District Unconditional Grant (Wage)	108,945	33,853	0
Sector Conditional Grant (Wage)	353,345	88,336	165,039
Sector Conditional Grant (Non-Wage)	92,871	23,218	41,553
<b><i>Development Revenues</i></b>	<b>141,140</b>	<b>31,565</b>	<b>100,073</b>
Multi-Sectoral Transfers to LLGs_Gou	32,615	0	4,660
District Discretionary Development Equalization Grant	13,831	0	38,846
Sector Development Grant	94,694	0	56,567
<b>Total Revenues shares</b>	<b>760,909</b>	<b>218,731</b>	<b>362,675</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	462,290	117,840	165,039
Non Wage	157,480	37,433	97,563
<b><i>Development Expenditure</i></b>			
Domestic Development	141,140	12,425	100,073
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>760,909</b>	<b>167,697</b>	<b>362,675</b>

**Narrative of Workplan Revenues and Expenditure**

## Vote : 509 Hoima District

**FY 2018/19**

The department has projected to receive and spend Ushs 363 million in 2018/19 a reduction of 398 million from the current financial year 2017/18 due to creation of Kikuube District.

Value Chains prioritized & developed; FOs profiled; Capacity of staff built; Farmers registered in different categories (commercial, subsistence, livestock, crop farmers); Technologies/inputs distributed to the farmers (food security, nutrition & incomes); All Service Providers registered and profiled; Adaptation and resilience of farmers to climate change promoted; Data bank for agricultural activities established; Furniture procured (filing cabinets, executive tables); Laptop computers procured; All relevant staff at district recruited (Agricultural Engineer, Laboratory technician); Plant & animal health clinics promoted; Crop technologies inspected, verified & distributed to farmers; Demonstration sites established and managed (for training of farmers); Model villages identified and promoted; Staff trained (in value addition, agribusiness, agro-chemicals control); Food security bye-laws enforced at S/C level; Indigenous nutritious food varieties; Small irrigation facilities procured; Agro-chemicals and equipment for pests & diseases control procured (FAW, giant caterpillars, infestations in vegetables); farm visits/on-spot trainings made; case attendance/treatments conducted.

# Vote : 509 Hoima District

# FY 2018/19

## Health

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,340,218</b>	<b>973,004</b>	<b>2,641,597</b>
Other Transfers from Central Government	870,000	113,129	1,007,758
Multi-Sectoral Transfers to LLGs_NonWage	32,321	400	28,081
Sector Conditional Grant (Wage)	3,122,436	780,609	1,458,414
Sector Conditional Grant (Non-Wage)	315,461	78,865	147,344
<b>Development Revenues</b>	<b>699,656</b>	<b>130,939</b>	<b>684,376</b>
Multi-Sectoral Transfers to LLGs_Donor	0	0	0
Locally Raised Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	24,586	0	16,853
Other Transfers from Central Government	163,093	0	148,093
Donor Funding	471,430	0	519,430
District Discretionary Development Equalization Grant	40,547	0	0
Sector Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>5,039,874</b>	<b>1,103,943</b>	<b>3,325,972</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,122,436	780,511	1,458,414
Non Wage	1,217,072	169,747	1,183,183
<b>Development Expenditure</b>			
Domestic Development	228,936	14,722	164,946
Donor Development	471,430	95,730	519,430
<b>Total Expenditure</b>	<b>5,039,874</b>	<b>1,060,710</b>	<b>3,325,972</b>

### Narrative of Workplan Revenues and Expenditure

The budget will be funded by both the government and donors. The total revenue for the financial year 2018/2019 is Shs 3,325,972,000/ of which recurrent revenues is 2,641,597,000 and Development revenue is 3,325,972,000/- . Recurrent revenues include; Shs 1,007,758,000/- from Central government transfers, Shs 28,081,000 from Multi-Sectoral Transfers, Non wage, Shs 1,458,414,000 from sector grant wage and sector grant non wage of Shs 147,344,000/-. Development revenues include; Donor funding Shs 519,430,000/, Transfers from central government Shs 148,093,000/ and locally raised revenues of Shs 16,853,000/. The total recurrent expenditure is Shs 2,641,597,000/ and Development expenditure is Shs 684,375,000/

# Vote : 509 Hoima District

# FY 2018/19

## Education

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,013,722</b>	<b>3,182,151</b>	<b>5,592,294</b>
Other Transfers from Central Government	11,552	0	15,430
Multi-Sectoral Transfers to LLGs_NonWage	17,766	2,047	21,515
Locally Raised Revenues	64,676	50,168	28,053
District Unconditional Grant (Wage)	85,892	0	0
Sector Conditional Grant (Wage)	9,776,109	2,444,027	4,566,182
Sector Conditional Grant (Non-Wage)	2,057,728	685,909	961,114
<b>Development Revenues</b>	<b>674,128</b>	<b>322,886</b>	<b>359,922</b>
Multi-Sectoral Transfers to LLGs_Gou	102,291	0	38,036
Donor Funding	0	0	120,000
Locally Raised Revenues	172,000	0	0
Sector Development Grant	399,837	0	201,885
<b>Total Revenues shares</b>	<b>12,687,850</b>	<b>3,505,037</b>	<b>5,952,215</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,862,000	2,336,005	4,566,182
Non Wage	2,151,722	481,651	1,026,112
<b>Development Expenditure</b>			
Domestic Development	674,128	0	239,922
Donor Development	0	0	120,000
<b>Total Expenditure</b>	<b>12,687,850</b>	<b>2,817,656</b>	<b>5,952,215</b>

### Narrative of Workplan Revenues and Expenditure

In financial year 2017/2017 our total budget was 12,7bn however, in this financial year 2018/2019 we plan to spend 5.95bn shillings but this does not include the District unconditional grant wage which was not allocated to the department due to a shortage in the IPFs FY2018/19. Of this, Shs 202m has been planned for development grant. The rest of the funds will go to wage and non-wage grant expenditures



# Vote : 509 Hoima District

# FY 2018/19

## Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,024,833</b>	<b>240,759</b>	<b>1,075,883</b>
Multi-Sectoral Transfers to LLGs_NonWage	1,616	0	123,883
Multi-Sectoral Transfers to LLGs_Wage	15,884	3,971	0
Other Transfers from Central Government	0	168,147	952,000
District Unconditional Grant (Non-Wage)	10,445	39,611	0
District Unconditional Grant (Wage)	73,286	29,030	0
Sector Conditional Grant (Non-Wage)	923,602	0	0
<b>Development Revenues</b>	<b>754,763</b>	<b>83,706</b>	<b>548,706</b>
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	203,749	0	48,706
Locally Raised Revenues	384,100	0	500,000
District Discretionary Development Equalization Grant	166,914	0	0
<b>Total Revenues shares</b>	<b>1,779,596</b>	<b>324,465</b>	<b>1,624,589</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	73,286	19,946	0
Non Wage	870,367	207,340	1,075,883
<b>Development Expenditure</b>			
Domestic Development	835,943	50,000	548,706
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,779,596</b>	<b>277,286</b>	<b>1,624,589</b>

### Narrative of Workplan Revenues and Expenditure

The proposed Roads and Engineering budget for FY 2018/19 is Ushs 1.62 billion including the funds to be transferred to LLGs for Community Access Roads and Urban Roads for Kigorobyia and Buhimba Town Councils. The bulk of these funds are for rural roads maintenance both mechanized and manual maintenance. Ushs 500 million is from locally raised revenues for District HQs construction at Kasingo. However the department budget does not include 89.17m for wage due to a shortage in the IPFs

# Vote : 509 Hoima District

# FY 2018/19

## Water

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,387</b>	<b>21,898</b>	<b>56,114</b>
Multi-Sectoral Transfers to LLGs_NonWage	795	0	4,242
District Unconditional Grant (Wage)	27,269	6,817	0
Sector Conditional Grant (Non-Wage)	42,323	10,581	33,872
Support Services Conditional Grant (Non-Wage)	18,000	4,500	18,000
<b>Development Revenues</b>	<b>667,515</b>	<b>201,535</b>	<b>493,071</b>
Other Transfers from Central Government	0	0	0
Locally Raised Revenues	0	0	0
Donor Funding	28,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	71,076	0	39,237
Sector Development Grant	547,801	0	433,215
Transitional Development Grant	20,638	0	20,619
<b>Total Revenues shares</b>	<b>755,902</b>	<b>223,433</b>	<b>549,185</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,269	6,020	0
Non Wage	61,118	12,056	56,114
<b>Development Expenditure</b>			
Domestic Development	639,515	4,592	493,071
Donor Development	28,000	0	0
<b>Total Expenditure</b>	<b>755,902</b>	<b>22,667</b>	<b>549,185</b>

### Narrative of Workplan Revenues and Expenditure

The sector will receive Shs.505,705,780 from the following sources: Non-wage: Shs51872047, Govt Devt: Shs.453,833,733. Out of the development funds Shs.346,572,140 will be used to put up new water sources and Shs.64,982,276 will be used to rehabilitate broken down boreholes.

# Vote : 509 Hoima District

# FY 2018/19

## Natural Resources

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>274,686</b>	<b>65,788</b>	<b>77,765</b>
Multi-Sectoral Transfers to LLGs_NonWage	8,209	0	12,210
Locally Raised Revenues	59,844	8,927	59,844
Multi-Sectoral Transfers to LLGs_Wage	5,240	1,310	0
Other Transfers from Central Government	0	3,735	0
District Unconditional Grant (Non-Wage)	36,261	9,065	0
District Unconditional Grant (Wage)	151,964	39,459	0
Sector Conditional Grant (Non-Wage)	13,167	3,292	5,711
<b>Development Revenues</b>	<b>22,618</b>	<b>6,313</b>	<b>14,238</b>
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	8,787	0	14,238
District Discretionary Development Equalization Grant	13,831	0	0
<b>Total Revenues shares</b>	<b>297,303</b>	<b>72,101</b>	<b>92,003</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	157,205	30,591	0
Non Wage	117,480	11,886	77,765
<b>Development Expenditure</b>			
Domestic Development	22,618	1,000	14,238
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>297,303</b>	<b>43,477</b>	<b>92,003</b>

### Narrative of Workplan Revenues and Expenditure

Department has workplan ceiling of , 151,964,000 for wage ,77,765,160 non wage and 14,238,240 development,actual workplan allocation of 65,554,920 HLG and zero to LLG with difference of 12,210,240 non wage and 14,238,240 development which might affect department activities. wage has not been included .

# Vote : 509 Hoima District

# FY 2018/19

## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>360,426</b>	<b>79,621</b>	<b>1,589,060</b>
Locally Raised Revenues	36,626	0	36,626
Multi-Sectoral Transfers to LLGs_NonWage	23,305	500	40,324
Multi-Sectoral Transfers to LLGs_Wage	5,115	1,279	0
Other Transfers from Central Government	0	0	1,443,088
District Unconditional Grant (Non-Wage)	40,856	10,214	20,428
District Unconditional Grant (Wage)	141,848	39,459	0
Sector Conditional Grant (Non-Wage)	112,676	28,169	48,594
<b>Development Revenues</b>	<b>733,684</b>	<b>15,429</b>	<b>95,654</b>
Multi-Sectoral Transfers to LLGs_Gou	12,140	0	5,050
Other Transfers from Central Government	721,544	0	0
District Discretionary Development Equalization Grant	0	0	90,604
<b>Total Revenues shares</b>	<b>1,094,110</b>	<b>95,050</b>	<b>1,684,715</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	146,963	31,563	0
Non Wage	213,463	17,768	1,589,060
<b>Development Expenditure</b>			
Domestic Development	733,684	14,000	95,654
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,094,110</b>	<b>63,331</b>	<b>1,684,715</b>

### Narrative of Workplan Revenues and Expenditure

70% of the community development services grant will be transferred directly to the lower local governments

# Vote : 509 Hoima District

# FY 2018/19

## Planning

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>219,556</b>	<b>73,970</b>	<b>136,990</b>
Locally Raised Revenues	99,493	25,206	99,493
Other Transfers from Central Government	0	18,749	0
District Unconditional Grant (Non-Wage)	74,994	18,749	37,497
District Unconditional Grant (Wage)	45,069	11,267	0
<b>Development Revenues</b>	<b>178,390</b>	<b>15,989</b>	<b>251,279</b>
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	88,000
Donor Funding	160,689	0	160,689
District Unconditional Grant (Non-Wage)	0	0	0
District Discretionary Development Equalization Grant	17,701	0	2,590
<b>Total Revenues shares</b>	<b>397,945</b>	<b>89,960</b>	<b>388,269</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,069	10,521	0
Non Wage	174,487	43,955	136,990
<b>Development Expenditure</b>			
Domestic Development	17,701	4,370	90,590
Donor Development	160,689	7,391	160,689
<b>Total Expenditure</b>	<b>397,945</b>	<b>66,237</b>	<b>388,269</b>

### Narrative of Workplan Revenues and Expenditure

The District Planning work plan is slated to receive Ushs 388.3 million excluding wage of 46.6m not allocated due to a short fall in FY2018-19 IPFs, the composition of the expenditure by expenditure category is as follows: Wage is Ushs 46.6m (8.3.0%); Recurrent Non Wage Expenditures total to Ushs 204.5m (32% of the draft budget); and the Development Budget is Ushs 140.8m composed of Ushs 10.1m for M&E and Ushs 130.7m from donors for BDR activities.

# Vote : 509 Hoima District

# FY 2018/19

## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>113,926</b>	<b>25,618</b>	<b>34,205</b>
Locally Raised Revenues	13,880	0	13,880
Multi-Sectoral Transfers to LLGs_NonWage	3,464	1,460	0
Multi-Sectoral Transfers to LLGs_Wage	12,360	3,090	0
District Unconditional Grant (Non-Wage)	40,651	10,163	20,325
District Unconditional Grant (Wage)	43,571	10,906	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>113,926</b>	<b>25,618</b>	<b>34,205</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,931	6,321	0
Non Wage	57,995	8,395	34,205
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>113,926</b>	<b>14,716</b>	<b>34,205</b>

### Narrative of Workplan Revenues and Expenditure

The department of Internal Audit will largely receive its funding from the discretionary funds of unconditional grant non wage and locally raised revenues amounting to Shs 78.7 million as compared to Ushs 115m in the FY 2017/18 this mainly due to the non inclusion of multi-sectoral transfers. Non wage is 34M and wage is expected to be 78M. The department has not been allocated any wage due to a short fall on the district wage as per the IPFs 2018/19