

Vote : 509 Hoima District**FY 2019/20**

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 socio-economic wellbeing 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. 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

Lukwago Anthony Martin

Vote : 509 Hoima District

FY 2019/20

Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	1,111,732	345,515	1,222,905
Discretionary Government Transfers	2,141,382	564,965	2,052,757
Conditional Government Transfers	15,163,146	3,934,210	13,612,304
Other Government Transfers	5,663,510	258,299	1,982,800
Donor Funding	1,498,364	151,815	0
Grand Total	25,578,135	5,254,805	18,870,766

Revenue Performance in the First Quarter of 2018/19

The District Budget is the key instrument through which the District Local Government implements its policies and plans. The District Local Government Framework Paper (LGBFP) provides the link between the District overall plans and the Annual Budget. It lays out the Budget Strategy for the Budget year setting out how the District intends to achieve its objectives. The framework presented in the LGBFP forms the basis for resource projections and expenditure allocations. It also forms the for the detailed estimates of revenue and expenditure which will be laid before the District Council. Specifically the LGBFP: Sets the District Local Government's Medium Term Plans and identifies preliminary revenue projections and expenditure allocations as the basis for preparing detailed estimates of revenue and expenditure Lays out programmes and projects intended to be implemented over the medium term through synthesizing sector BFPs in line with the DDP priorities The focus remains on sustaining efforts towards infrastructure development (especially roads and schools facilities) and boosting agricultural production and productivity through harnessing growth opportunities in agriculture and tourism; which are vital to unlock the development potential of the District. Budget Performance of First Quarter of FY 2018/19

Planned Revenues for FY 2019/20

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 2019/20 are projected to amount to Ushs 18.7 billion. These are comprised of Ushs 1.22 billion from locally raised revenues, Ushs 17.58 billion from Central Government Transfers and Grants. We have not projected any revenues from Donor financing because we are yet to receive IPFs and 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 1.11 billion in FY 2018/19 to Ushs 1.22 billion in FY 2019/20. Therefore the overall locally raised revenues will account for about 6.8% of the total budget estimates.

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	6,412,208	864,478	3,404,922
Finance	257,977	29,027	141,653

Vote : 509 Hoima District

FY 2019/20

Statutory Bodies	653,208	137,121	416,010
Production and Marketing	1,438,695	236,318	803,597
Health	4,493,716	954,087	3,481,643
Education	8,146,675	2,210,020	7,825,495
Roads and Engineering	1,271,125	307,701	1,172,780
Water	778,660	189,623	540,048
Natural Resources	1,025,784	17,670	71,626
Community Based Services	594,835	50,180	763,158
Planning	452,262	94,955	214,472
Internal Audit	52,991	7,500	35,361
Grand Total	25,578,135	5,098,682	18,870,766
<i>o/w: Wage:</i>	<i>9,994,898</i>	<i>2,498,724</i>	<i>9,994,898</i>
<i>Non-Wage Reccurent:</i>	<i>7,704,949</i>	<i>1,810,185</i>	<i>6,121,277</i>
<i>Domestic Devt:</i>	<i>6,379,923</i>	<i>637,957</i>	<i>2,754,591</i>
<i>Donor Devt:</i>	<i>1,498,364</i>	<i>151,815</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2018/19

The overall expenditure for the first 3 months of the FY 2018/19 amounted to Ushs 5.098 billion below the target of Ushs 6.395 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 1.297 billion. Furthermore, there was lower than projected absorption of Ushs 156 million. 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 over 80%. with exception of water where it was less than 10% because its 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 2019/20

In line with the District Development Plan 2015/16 - 2019/20, the District Local Government's priorities for the FY 2019/20 which is the last year of the implementation of DDP II 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 2019/20 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

Vote : 509 Hoima District

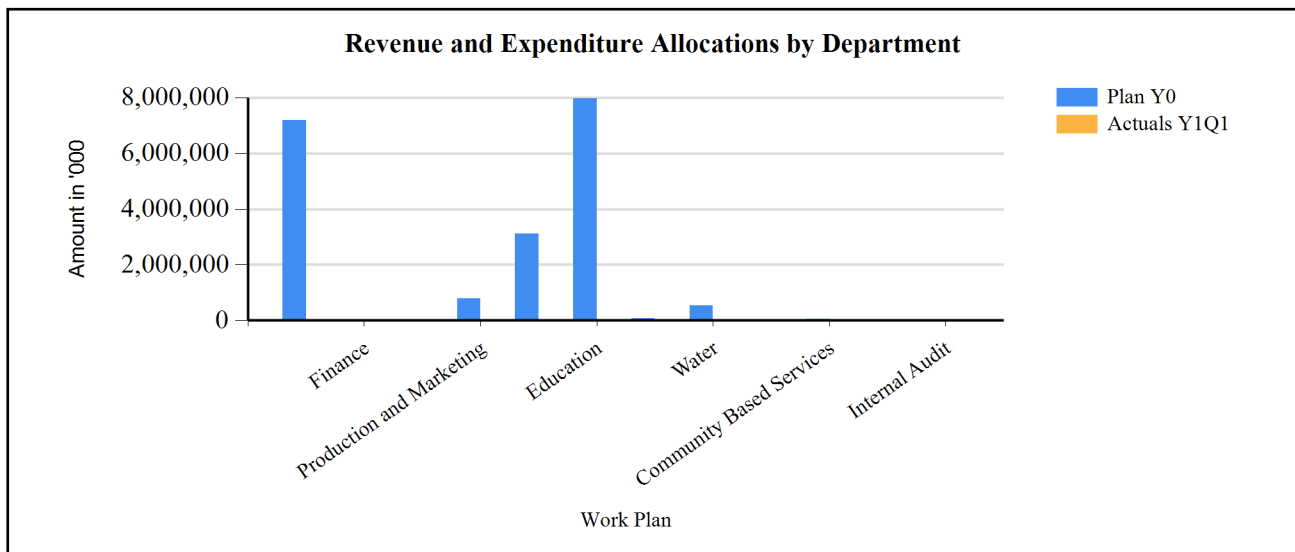
FY 2019/20

The Fiscal Year 2019/20 is the fifth and last FY of the implementation period of the Second 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 II 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 diistrict, sub county for extension services especially in Production, Health and Comunity Based Services; misappropriation of Youth Livelihood Project and UWEP funds; inadequate sanitation facilities for schools; inadequate accommodation facilities in schools and health facilities; and under staffing in most departments of the District, Lower Local Governments and Health Facilities.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	1,111,732	345,515	1,222,905
Local Services Tax	99,480	47,471	109,428
Land Fees	101,995	77,500	112,195
Occupational Permits	3,310	0	3,310

Vote : 509 Hoima District

FY 2019/20

Local Hotel Tax	2,000	0	2,200
Business licenses	107,910	10,915	118,701
Liquor licenses	7,563	1,164	8,319
Rent & Rates - Non-Produced Assets – from private entities	156,000	156,000	156,000
Royalties	5,000	0	5,000
Park Fees	10,500	0	10,500
Refuse collection charges/Public convenience	1,000	0	1,000
Property related Duties/Fees	16,494	0	16,494
Animal & Crop Husbandry related Levies	105,070	21,198	115,577
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	1,000
Registration of Businesses	6,000	200	6,000
Educational/Instruction related levies	2,000	0	2,200
Inspection Fees	0	0	3,000
Market /Gate Charges	482,409	16,367	520,781
Other Fees and Charges	0	0	23,000
Group registration	0	0	2,000
Lock-up Fees	2,000	0	2,200
Quarry Charges	2,000	0	4,000
2a. Discretionary Government Transfers	2,141,382	564,965	2,052,757
District Unconditional Grant (Non-Wage)	665,948	166,487	654,118
Urban Unconditional Grant (Non-Wage)	79,206	19,801	31,683
District Discretionary Development Equalization Grant	312,012	104,004	307,727
Urban Unconditional Grant (Wage)	88,335	22,084	88,335
District Unconditional Grant (Wage)	952,456	238,114	952,456
Urban Discretionary Development Equalization Grant	43,425	14,475	18,437
2b. Conditional Government Transfer	15,163,146	3,934,210	13,612,304
Sector Conditional Grant (Wage)	8,954,107	2,238,527	8,954,107
Sector Conditional Grant (Non-Wage)	1,892,340	594,114	1,708,175
Sector Development Grant	1,604,034	534,678	1,563,002
Transitional Development Grant	21,053	7,018	19,802
General Public Service Pension Arrears (Budgeting)	429,373	0	0
Salary arrears (Budgeting)	22,745	0	0
Pension for Local Governments	1,367,219	341,805	1,367,219
Gratuity for Local Governments	872,277	218,069	0
2c. Other Government Transfer	5,663,510	258,299	1,982,800
National Medical Stores (NMS)	359,840	89,960	359,840
Support to PLE (UNEB)	15,340	0	20,970
Uganda Road Fund (URF)	895,546	168,339	895,546
Uganda Women Entrepreneurship Program(UWEP)	167,603	0	293,117

Vote : 509 Hoima District

FY 2019/20

Youth Livelihood Programme (YLP)	204,000	0	343,869
Albertine Regional Sustainable Development Programme (ARSDP)	69,459	0	69,459
Development Response to Displacement Impacts Project (DRDIP)	3,951,723	0	0
3. Donor	1,498,364	151,815	0
United Nations Children Fund (UNICEF)	669,364	57,025	0
Global Fund for HIV, TB & Malaria	121,000	0	0
United Nations High Commission for Refugees (UNHCR)	118,000	70,770	0
World Health Organisation (WHO)	300,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	140,000	10,770	0
United States Agency for International Development (USAID)	150,000	0	0
Total Revenues shares	25,578,135	5,254,805	18,870,766

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

Out of the planned Ushs 1.1 billion, the total receipts of local revenues by the end of Q1 was Ushs 345.5 million, that is 31%. This surpassed the Quarter Planned target by 6% i.e. Ushs 26.2 million. The very good performance was due to the Tullow rent that was realized 100% of the Annual Planned rent. There was mixed performance, good performance was in Local Service Tax, Business Licenses, Land fees and Rent and Rates; whereas on the other hand there was poor performance in Market Gate Charges, this is mainly attributed to delayed award of markets.

Central Government Transfers

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

Ushs 413.09 million was planned for Q1 as direct Donor 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 2019/20

Locally Raised Revenues

Vote : 509 Hoima District

FY 2019/20

The Locally Raised Revenues in the FY 2019/20 are projected to contribute about 6.8% of the total budget and increase by about 10%; these are comprised of taxes, fees and levies. The increase of about Ushs 110 million in projected revenue from the FY 2018/19 is because of the projected good performance of the local economy and some increased oil and gas activities; improvement in land fees collection and generally improved revenue administration efficiency at Lower Local Governments for all revenues planned.

Central Government Transfers

Central Government Transfers have remained 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.

Donor Funding

Donor funds are channelled through different aid modalities including but not limited to Budget support, Project support and off-budget. The Development Partners' commitment for the FY 2019/20 has not been captured awaiting communication of their commitments. However, the District expects support from UNICEF, UNHCR, World Vision, WHO, GAPP, SSI, LARA, Uganda Red Cross, RHU etc...

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	695,853	171,077	652,615
District Production Services	724,575	188,129	129,811
District Commercial Services	11,866	2,967	21,171
<i>Sub- Total of allocation Sector</i>	1,432,295	362,173	803,597
Sector :Works and Transport			
District, Urban and Community Access Roads	1,089,194	229,687	966,849
District Engineering Services	181,931	45,483	205,931
<i>Sub- Total of allocation Sector</i>	1,271,125	275,170	1,172,780
Sector :Education			
Pre-Primary and Primary Education	5,375,837	1,372,893	4,953,515
Secondary Education	1,536,027	410,173	2,084,192
Skills Development	821,622	255,224	665,305
Education & Sports Management and Inspection	408,189	112,881	117,483
Special Needs Education	5,000	1,667	5,000
<i>Sub- Total of allocation Sector</i>	8,146,675	2,152,838	7,825,495
Sector :Health			
Primary Healthcare	4,481,383	1,116,758	3,448,245
Health Management and Supervision	12,333	1,250	33,398
<i>Sub- Total of allocation Sector</i>	4,493,716	1,118,008	3,481,643
Sector :Water and Environment			
Rural Water Supply and Sanitation	778,660	150,300	540,048

Vote : 509 Hoima District

FY 2019/20

Natural Resources Management	1,024,784	255,968	71,626
<i>Sub- Total of allocation Sector</i>	1,803,444	406,267	611,674
Sector :Social Development			
Community Mobilisation and Empowerment	594,835	146,161	763,158
<i>Sub- Total of allocation Sector</i>	594,835	146,161	763,158
Sector :Public Sector Management			
District and Urban Administration	6,412,208	1,598,040	3,404,922
Local Statutory Bodies	632,208	141,274	416,010
Local Government Planning Services	452,262	113,065	214,472
<i>Sub- Total of allocation Sector</i>	7,496,678	1,852,380	4,035,404
Sector :Accountability			
Financial Management and Accountability(LG)	257,977	32,745	141,653
Internal Audit Services	52,991	12,590	35,361
<i>Sub- Total of allocation Sector</i>	310,968	45,336	177,014

Vote : 509 Hoima District

FY 2019/20

SECTION B : Workplan Summary

Vote : 509 Hoima District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,956,126	859,630	3,195,295
Locally Raised Revenues	174,434	30,298	154,434
Multi-Sectoral Transfers to LLGs_NonWage	175,587	38,888	545,838
District Unconditional Grant (Non-Wage)	56,460	16,063	87,013
Urban Unconditional Grant (Wage)	88,335	22,084	88,335
District Unconditional Grant (Wage)	769,696	192,424	952,456
General Public Service Pension Arrears (Budgeting)	429,373	0	0
Salary arrears (Budgeting)	22,745	0	0
Pension for Local Governments	1,367,219	341,805	1,367,219
Gratuity for Local Governments	872,277	218,069	0
<i>Development Revenues</i>	2,456,082	4,848	209,627
Other Transfers from Central Government	2,436,689	0	0
Multi-Sectoral Transfers to LLGs_Gou	6,444	0	196,679
District Discretionary Development Equalization Grant	12,949	0	12,948
Total Revenues shares	6,412,208	864,478	3,404,922
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	858,031	214,508	1,040,791
Non Wage	3,098,095	643,772	2,154,504
<i>Development Expenditure</i>			
Domestic Development	2,456,082	4,848	209,627
Donor Development	0	0	0
Total Expenditure	6,412,208	863,128	3,404,922

Narrative of Workplan Revenues and Expenditure

there has been a significant reduction in the Budget Estimates from Ushs 6.4 billion translating into 47% fall. This is attributed to not budgeting for DRDIP which is about Ushs 3.9 billion. There is an increase of 270% in Multi-Sectoral Transfers to LLGs because for the BFP all the UCG Non Wage and DDEG for the LLGs have been allotted to Administration.

Salary Arrears and Gratuity has not been provided for because no IPFs were issued, we hope in the Second BCC an IPF will be provided.

Vote : 509 Hoima District

FY 2019/20

Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	257,977	29,027	141,653
Locally Raised Revenues	71,238	14,091	91,238
Multi-Sectoral Transfers to LLGs_NonWage	136,324	2,332	0
District Unconditional Grant (Non-Wage)	50,415	12,604	50,415
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	257,977	29,027	141,653
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	257,977	28,733	141,653
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	257,977	28,733	141,653

Narrative of Workplan Revenues and Expenditure

The department will receive and spend towards the five key departmental output. Revenue allocation has increased to facilitate revenue data upgrade and procurement of self carbonated accountable stationery of unique nature to avoid duplication.

The Department will receive funding from locally raised revenue, unconditional grant non wage totaling to Ushs 141.65 million, this is a reduction from Ushs 257.97 of the FY 2018/19. The reduction is from the Multi-Sectoral Transfers Non Wage .

Vote : 509 Hoima District

FY 2019/20

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	653,208	137,121	416,010
Locally Raised Revenues	136,613	30,000	151,613
Multi-Sectoral Transfers to LLGs_NonWage	94,830	1,680	0
District Unconditional Grant (Non-Wage)	239,005	59,751	264,397
District Unconditional Grant (Wage)	182,760	45,690	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	653,208	137,121	416,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,760	45,690	0
Non Wage	470,448	91,431	416,010
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	653,208	137,121	416,010

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20 the Department plans to receive and spend Ushs 416 million. All this is for non wage. The bulk of the funding under non wage will be used for councillors allowances, Boards and commissions allowances and travel inland expenses.

There is a reduction from Financial Year 2018/19 Ushs 653.2 million to the proposed Draft Budget for FY 2019/20 of Ushs 416 which translates into a 36% reduction mainly due to the wage component which is centralized in FY 2019/20 under the Administration Sector. And, also the multi-sectoral transfers to LLGs that have not been captured in the BFP for the Statutory Bodies.

No provision has been made for administrative capital, but there is need to procure some office items such as filing cabinets, bookshelves and laptop computers.

Vote : 509 Hoima District

FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	740,951	179,520	706,520
Locally Raised Revenues	15,835	0	15,835
Multi-Sectoral Transfers to LLGs_NonWage	15,088	2,013	0
District Unconditional Grant (Non-Wage)	15,567	3,892	0
Sector Conditional Grant (Wage)	483,972	120,993	483,972
Sector Conditional Grant (Non-Wage)	210,489	52,622	206,713
Development Revenues	697,743	56,798	97,077
Other Transfers from Central Government	568,138	0	0
Multi-Sectoral Transfers to LLGs_Gou	12,420	0	0
District Discretionary Development Equalization Grant	21,947	0	21,000
Sector Development Grant	95,239	0	76,077
Total Revenues shares	1,438,695	236,318	803,597
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	483,972	120,993	483,972
Non Wage	256,979	58,524	222,548
Development Expenditure			
Domestic Development	697,743	39,910	97,077
Donor Development	0	0	0
Total Expenditure	1,438,695	219,427	803,597

Narrative of Workplan Revenues and Expenditure

Ushs 1.44 billion was approved for the FY2018/19 but only Ushs 803.6 million is projected in the Draft Budget for FY 2019/20 leading to a 44.1% decrease amounting to Ushs 635 million reduction.

It is important to note that with the exception of Sector CG Non Wage and Sector Development Grant where there was a reduction, the other CG Transfers were unchanged.

The decrease is attributed to DRDIP under the OGTs whose IPF was not issued and therefore not captured

Vote : 509 Hoima District

FY 2019/20

Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,454,613	857,008	3,433,031
Locally Raised Revenues	5,000	0	10,000
Other Transfers from Central Government	359,840	89,960	359,840
Multi-Sectoral Transfers to LLGs_NonWage	26,582	1,250	0
Sector Conditional Grant (Wage)	2,921,812	730,453	2,921,812
Sector Conditional Grant (Non-Wage)	141,379	35,345	141,379
Development Revenues	1,039,103	97,080	48,612
Donor Funding	991,000	0	0
Sector Development Grant	48,103	0	48,612
Total Revenues shares	4,493,716	954,087	3,481,643
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,921,812	729,550	2,921,812
Non Wage	532,801	126,554	511,219
Development Expenditure			
Domestic Development	48,103	0	48,612
Donor Development	991,000	77,993	0
Total Expenditure	4,493,716	934,097	3,481,643

Narrative of Workplan Revenues and Expenditure

There is a reduction in the budget estimates from Ushs 4.49 billion in the FY 2018/19 to Ushs 3.48 billion in the Draft Budget estimates for the FY 2019/20. The reduction is due to the financing from Development Partners that has not been captured because no Development Partner has expressed commitment for funding next year's activities and projects through direct donor budget support. However, we hope that by the next Budget Call Circular. The total budget for the sector is Shs 3,481,642,656. The wage component will take Shs 2,921,811,662, Shs 511,218,920, and government development Shs 48,612,054. The Development Budget is minimal at only Ushs 48 million which has largely remained the same as that of the current fiscal year.

Vote : 509 Hoima District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,084,719	1,880,355	6,875,092
Locally Raised Revenues	27,980	0	27,980
Other Transfers from Central Government	15,340	0	20,970
Multi-Sectoral Transfers to LLGs_NonWage	15,836	2,935	0
District Unconditional Grant (Non-Wage)	24,897	6,224	0
Sector Conditional Grant (Wage)	5,548,323	1,387,081	5,548,323
Sector Conditional Grant (Non-Wage)	1,452,344	484,115	1,277,819
Development Revenues	1,061,955	329,666	950,403
Donor Funding	65,430	0	0
Multi-Sectoral Transfers to LLGs_Gou	30,111	0	0
Sector Development Grant	966,414	0	950,403
Total Revenues shares	8,146,675	2,210,020	7,825,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,548,323	1,387,081	5,548,323
Non Wage	1,536,396	489,841	1,326,769
Development Expenditure			
Domestic Development	996,525	56,484	950,403
Donor Development	65,430	0	0
Total Expenditure	8,146,675	1,933,405	7,825,495

Narrative of Workplan Revenues and Expenditure

The Education Department budget has slightly reduced from Ushs 8.146 billion in the FY 2018/19 to Ushs 7.825 in the FY 2019/20 which is a 3.9% decrease.

There are reductions in Sector Conditional Grant Non Wage by Ushs 174.5 million which largely explains the 3.9% decrease in the Draft Budget.

In FY 19/20 we expect total revenue of Shs. 7,825,495,423. Out of this money shs. 5,548,322,963 will be for wage, shs. 1,326,769,183 will be for NW and shs. 950,403,277 will be development

Vote : 509 Hoima District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,137,659	294,335	895,546
Other Transfers from Central Government	895,546	168,339	895,546
Multi-Sectoral Transfers to LLGs_NonWage	60,183	1,050	0
Locally Raised Revenues	181,931	124,946	0
Development Revenues	133,465	13,366	277,234
Locally Raised Revenues	0	0	201,931
Multi-Sectoral Transfers to LLGs_Gou	53,466	0	0
District Discretionary Development Equalization Grant	80,000	0	75,303
Total Revenues shares	1,271,125	307,701	1,172,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,137,659	253,894	895,546
Development Expenditure			
Domestic Development	133,465	13,366	277,234
Donor Development	0	0	0
Total Expenditure	1,271,125	267,260	1,172,780

Narrative of Workplan Revenues and Expenditure

Ushs 1.17 billion is projected for FY 2019/20, there is a slight decrease from the approved Budget for the FY 2018/19 from Ushs 1.27 billion. However, funds for the roads maintenance from Uganda Road Fund have been maintained at the same level of Ushs 895.5 million and the development Revenues have more than doubled from Ushs 133.5 million to Ushs 277.0 million, this is to cater for completion of the District HQs and Roads rehabilitation.

Therefore, the slight decrease of Ushs 98.3 million is due to the Multi-Sectoral Transfers to LLGs that were not captured in the BFP for the FY 2019/20

Vote : 509 Hoima District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,168	8,727	32,336
Multi-Sectoral Transfers to LLGs_NonWage	9,296	259	0
Sector Conditional Grant (Non-Wage)	33,872	8,468	32,336
Development Revenues	735,493	180,896	507,712
Donor Funding	193,245	0	0
Multi-Sectoral Transfers to LLGs_Gou	23,731	0	0
District Discretionary Development Equalization Grant	3,187	0	0
Sector Development Grant	494,277	0	487,910
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	778,660	189,623	540,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,168	1,855	32,336
Development Expenditure			
Domestic Development	542,248	5,933	507,712
Donor Development	193,245	0	0
Total Expenditure	778,660	7,788	540,048

Narrative of Workplan Revenues and Expenditure

During the FY 2019/2020, the department is anticipating to receive Shs.546,415,244 from the following sources: Sector conditional grant (Rural Water): Shs.487,909,931, Transitional development grant (Sanitation): Shs. 19,801,980 and Unconditional grant (Non wage): Shs. 32,335,993. Out of the development grant (rural water), Shs.335,761,380 will be used to put up new water sources, Shs.16,700,000 will be used to put up a sanitation facility (toilet), Shs.73,186,489 will be used to rehabilitate broken down boreholes whereas Shs.22,854,046 will be paid out as retained fees for projects implemented in FY 2018/2019. The unconditional grant (non wage) will be used to implement software activities and also run the water office

Vote : 509 Hoima District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,947	12,935	67,929
Locally Raised Revenues	26,114	3,204	36,114
Multi-Sectoral Transfers to LLGs_NonWage	7,911	1,750	0
District Unconditional Grant (Non-Wage)	26,261	6,565	26,261
Sector Conditional Grant (Non-Wage)	5,662	1,415	5,554
Development Revenues	959,836	4,735	3,697
Other Transfers from Central Government	946,896	0	0
Multi-Sectoral Transfers to LLGs_Gou	10,940	0	0
District Discretionary Development Equalization Grant	2,000	0	3,697
Total Revenues shares	1,025,784	17,670	71,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	65,947	6,582	67,929
Development Expenditure			
Domestic Development	959,836	2,735	3,697
Donor Development	0	0	0
Total Expenditure	1,025,784	9,317	71,626

Narrative of Workplan Revenues and Expenditure

The department has a total budget allocation of 71,626,020/= of which sector conditional grant (non wage is 5,554,000/=, District unconditional grant (non wage is 26,261,000/=, local revenue is 36,114,000/= and district discretionary development equalization grant is 3,697,300/=.

Ushs 71.6 million is projected in the Draft Budget for FY 2019/20, indicating a huge decline from Ushs 1.025 billion Approved Budget for FY 2018/19. However for the operations of the Natural Resources Management, there was an increase of Locally Raised Revenue from Ushs 26.1 million in FY 2018/19 to Ushs 36.1 million in the FY 2019/20 this translates into 38.1% increment and the District Un Conditional Grant remained unchanged at Ushs 26.26 million, with a slight decrease of the Sector CG Non-Wage amounting to Ushs 108,000 i.e. 1.9% decrease.

Therefore, the difference is mainly attributed to DRDIP under Other Government Transfers (OGT) whose IPF was not issued by the OPM and consequently not captured in the BFP for FY 2019/20

Vote : 509 Hoima District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120,963	21,157	105,520
Locally Raised Revenues	26,146	0	36,146
Multi-Sectoral Transfers to LLGs_NonWage	16,223	1,508	0
District Unconditional Grant (Non-Wage)	30,000	7,500	25,000
Sector Conditional Grant (Non-Wage)	48,594	12,149	44,374
Development Revenues	473,872	29,023	657,639
Locally Raised Revenues	0	0	6,707
Other Transfers from Central Government	371,603	0	636,985
Multi-Sectoral Transfers to LLGs_Gou	88,841	0	0
District Unconditional Grant (Non-Wage)	6,615	0	0
District Discretionary Development Equalization Grant	6,813	0	13,947
Total Revenues shares	594,835	50,180	763,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	120,963	19,975	105,520
Development Expenditure			
Domestic Development	473,872	22,210	657,639
Donor Development	0	0	0
Total Expenditure	594,835	42,186	763,158

Narrative of Workplan Revenues and Expenditure

Ushs 763 million is projected for the FY 2019/20, this an increment of Ushs 168.3 million (28.3%). The increment is mainly attributed to the increment in Other Government Transfers i.e. Youth Livelihood Programme (YLP) and UWEP from Ushs 371.6 million to Ushs 636.98 million (71.4% increase) and local revenues from Ushs 26.1 to Ushs 36.1.

However, no projections have been made for Multi-Sectoral Transfers to LLGs

Vote : 509 Hoima District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	131,524	21,596	211,883
Locally Raised Revenues	81,427	9,072	91,427
Other Transfers from Central Government	0	0	69,459
District Unconditional Grant (Non-Wage)	50,097	12,524	50,997
Development Revenues	320,738	73,360	2,590
Other Transfers from Central Government	69,459	0	0
Donor Funding	248,689	0	0
District Discretionary Development Equalization Grant	2,590	0	2,590
Total Revenues shares	452,262	94,955	214,472
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	131,524	19,795	211,883
Development Expenditure			
Domestic Development	72,049	2,589	2,590
Donor Development	248,689	32,068	0
Total Expenditure	452,262	54,452	214,472

Narrative of Workplan Revenues and Expenditure

The DPU is slated to receive UShs. 214.4M, which is 1% of the total District Budget. This is a 53% decline from 452.2M in the FY 2018/19. The composition of the expenditure by category is as follows:

Recurrent Non wage expenditure amounts to UShs. 211.8M (98% of the department budget and 3% of the total NW recurrent budget for the district. However, this has increased by 61% from UShs. 131.5M in 2018/19. The development budget is UShs. 2.5M for M&E, which is 1.2% of the entire departmental budget.

Vote : 509 Hoima District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,991	7,500	35,361
Locally Raised Revenues	20,361	0	20,361
Multi-Sectoral Transfers to LLGs_NonWage	2,630	0	0
District Unconditional Grant (Non-Wage)	30,000	7,500	15,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	52,991	7,500	35,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,991	7,402	35,361
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,991	7,402	35,361

Narrative of Workplan Revenues and Expenditure

Ushs 35.36 million is projected in the FY 2019/20, a decrease of Ushs 17.6 million from Ushs 52.99 million in the FY 2018/19.

The decrease is due to the reduction of Ushs 15.0 million in the District Unconditional Grant Non Wage because of the general decrease of the Unconditional Grant non Wage to the District.

There were no Multi-Sectoral Transfers to the Lower Local Grants captured in the BFP