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**Vote : 771 Hoima Municipal Council****FY 2019/20**

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**Foreword**

The Budget Framework Paper (BFP) is a key instrument through which government implements its policies. It provides the link between overall government policies and the annual budget laying out fiscal policy frameworks and strategies for the budget year while in the medium term setting how government achieve its policy objectives. This BFP outlines for the social economic development in the fiscal year 2019/2020. this is in line with government's budget strategy of attaining a low middle income for an average Ugandan. This requires raising an average income per Ugandan from US\$ 177 to UD\$ 1093 per year. This is to be attained by strengthening the country's competitiveness through wealth creation and inclusive growth. The focus is there to address constraints of private sector growth and reversing the poverty trend. Secondly addressing constraints to inclusive growth and lastly improving the delivery of social services in the medium term. Key areas of interventions are; 1. Improve the stock and quality of human capital through the provision of better health and education services 2. Improve the stock and quality of fiscal capital by fostering avenues of improved own source revenues 3. Also improve the stock and quality of natural capital here regarded to as mother nature where we depend. This will be through intensifying environmental mainstreaming and promotion of integrated implementation of environmental protection and restoration actions. 4. And lastly there will be improved governance and efficiency in budget execution. The strategy is structure in five thematic areas namely; Harnessing growth opportunities in agriculture, tourism, oil and gas and minerals, Enhance private sector lead growth and development, Promote production with and intent of promoting tread and export, While supporting private sector lead growth and, enhancing domestic revenue collection. The leadership of Hoima Municipal council remains committed to this noble cause and are obliged to implementation of the development plan using our integrated approaches. I would like to put on record my sincere appreciation and gratitude to all stakeholders who made a contribution towards the compilation of this budget document. I sincerely hope and trust that this toll will guide council and the stakeholders in the fulfillment of the obligation of provision of service delivery to the people as law requires.



Kyasanku Davide, Town Clerk

# Vote : 771 Hoima Municipal Council

# 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	2,117,315	0	2,599,978
Discretionary Government Transfers	1,489,793	411,446	1,489,811
Conditional Government Transfers	7,715,624	2,124,072	7,334,234
Other Government Transfers	1,251,385	308,229	1,251,384
Donor Funding	0	0	0
<b>Grand Total</b>	<b>12,574,117</b>	<b>2,843,747</b>	<b>12,675,407</b>

## Revenue Performance in the First Quarter of 2018/19

Shillings 2,843,747,000/- was received from central government as grant representing a 23% of the annual gross budget. this budget performance does not reflect own source revenue which was not able to be entered into the IFMS due to system related challenges. If at all it was recited the performance would have been close to the quarterly planned revenue. All the received revenue was released to the departments including the divisions for appropriation. However, only 1,852,843,000/- was spent representing a 23% of the released budget. Majorly the unspent balances were for Youth Livelihood Programme (YLP) and Uganda Women Entrepreneurship Programme (UWEP) that was received two days to the end of the quarter.

## Planned Revenues for FY 2019/20

In the financial Year 2019/2020, Hoima Municipal Council is forecasting to raise and spend Shs 22,675,407,000/= for her recurrent and development programmes. Development programs target investment in infrastructure development and capacity building. Capacity building can further be categorized as Human capital, and institutional capital development. Contribution to this budget will be from central government transfers and own source revenue. From the central government transfers include the USMID grant (DDEG USMID) for the USMID infrastructure project and the capacity building components. Government is striving to promote domestic funding with an aim of reducing on the debt budget on the side of government. In this line of argument Hoima Municipality is forecasting to collect 2,599,978,000/= that is 20.5% of the total budget for the financial year 2019/20. the rest percentage will come from central government where USMID project is expected to take at least ten billion shillings (10 billion shillings). On this budget salaries and wages will consume 5,241,923,000 shillings, non-wage recurrent expenses mostly for administrative and management work will take shs 5,920,416,000/=. The development budget including the expected 10billion for Municipal USMID is estimated at 11,512,871,000/- where Sector specific development grant is 845,903,000 specifically for Health, Education and Production sectors.

## 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	1,398,796	222,717	1,032,760
Finance	693,792	41,740	765,621
Statutory Bodies	461,356	53,963	501,439
Production and Marketing	193,578	32,191	244,928

## Vote : 771 Hoima Municipal Council

**FY 2019/20**

Health	1,245,315	294,062	1,612,585
Education	6,231,829	1,670,737	6,212,654
Roads and Engineering	1,313,736	384,193	1,301,965
Natural Resources	241,008	9,381	180,807
Community Based Services	649,320	112,220	639,290
Planning	96,965	13,437	130,694
Internal Audit	48,422	9,105	52,666
<b>Grand Total</b>	<b>12,574,117</b>	<b>2,843,745</b>	<b>12,675,407</b>
<i>o/w: Wage:</i>	<i>5,241,923</i>	<i>1,310,480</i>	<i>5,241,923</i>
<i>Non-Wage Reccurent:</i>	<i>5,973,744</i>	<i>1,091,462</i>	<i>5,480,615</i>
<i>Domestic Devt:</i>	<i>1,358,450</i>	<i>441,803</i>	<i>1,952,870</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Expenditure Performance in the First Quarter FY 2018/19

The big spenders of Council are Education, Roads and Engineering, Health and Administration/management sectors. Of these, Education ranked number one with a total expenditure for Shs 1,670,737,000/- followed by Roads with Shs 384,193,000/=. Had Roads spend Road Fund money for the quarter it would have been the leading spender. Third was Health with an expenditure of 294,062,000/= with Administration and management laying next to it with 222,717,000/-

Other sectors performed at less than 100 million shillings except Community which had a total expenditure of 112,220,000 shillings.

### Planned Expenditures for The FY 2019/20

The expenditure is categorized in such a way to cater for motivation of those implementing the budget. These are the technical staff and the political leadership at various levels. Another expenditure category is for administrative and management function including over-sight function at all levels. This expenditure includes capitation grants for UPE and USE to promote education for all. Another grant will go to management of health services. These two are aimed at improving the human capital in the municipality. Another spending area is investment in the infrastructure development with an aim of supporting production, income enhancement, job creation for inclusive growth and development.

### Medium Term Expenditure Plans

The spending plans for FY 2019/2020 are building on the past performance achieved over the years in provision of infrastructure and other social services as outlined in the Municipal Five Year Development plans and Strategic Plan. Council continues to budget within the spending ceiling that allows for moderate real growth in the expenditure, while reducing the budget deficit overtime. Departments target spending on policies and programmes with the greatest development impact as implicitly described in government's budget strategy. Council as a corporate body plans continued and sustainable development of physical infrastructure in roads, streetlight, market development, health facility construction and classroom construction. Spending will also target investing in livelihood projects with an aim of creating employment opportunities to contribute to more inclusive growth. Enhancement in public sector management will also remain paramount to foster efficiency and effectiveness in managing public resources.

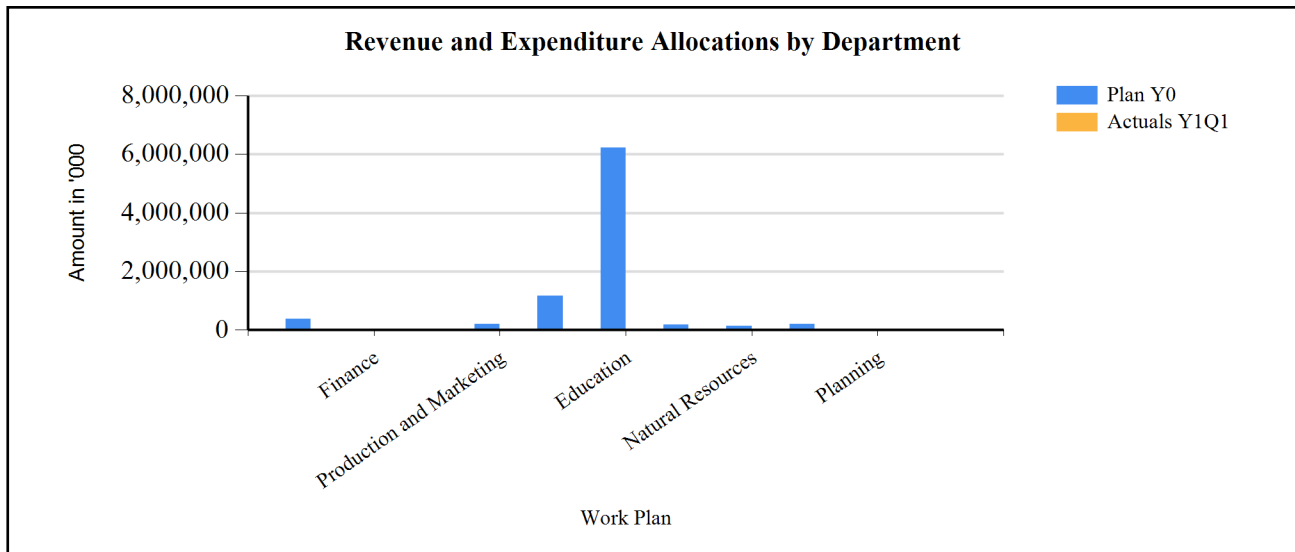
### Challenges in Implementation

# Vote : 771 Hoima Municipal Council

# FY 2019/20

There are a number of constraints ranging from budget preparation to execution level. During preparation, there is limited participation by the intended beneficiaries. This is leading to targeting less pressing needs of the community and lack of ownership of these projects which is compromising on their sustainability. Another constraint is limited capacity to operate and maintain the facilities established. On the staffing levels the municipality is under staffed with only 30% of the positions filled, and only 60% of the strategic positions filled. The municipality lacking a functional grader to maintain the big road network of more that 680km. similar to this one the garbage trucks are non-existence for the ever increasing population and generating more garbage in the communities. Money for administration and management is too little to enable the council to break even.

## 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
<b>1. Locally Raised Revenues</b>	<b>2,117,315</b>	<b>0</b>	<b>2,599,978</b>
Local Services Tax	90,000	0	100,000
Land Fees	40,000	0	60,000
Local Hotel Tax	22,622	0	50,000
Application Fees	162,598	0	250,000
Business licenses	259,725	0	280,000
Liquor licenses	16,995	0	16,995
Other licenses	0	0	182,800
Stamp duty	182,800	0	0
Interest from private entities - Domestic	0	0	64,570
Rent & Rates - Non-Produced Assets – from private entities	849,530	0	0
Park Fees	200,000	0	200,000

# Vote : 771 Hoima Municipal Council

# FY 2019/20

Property related Duties/Fees	0	0	849,530
Advertisements/Bill Boards	25,000	0	40,274
Inspection Fees	62,699	0	85,325
Market /Gate Charges	120,000	0	240,484
Other Fees and Charges	20,776	0	100,000
Street Parking fees	0	0	80,000
Miscellaneous receipts/income	64,570	0	0
<b>2a. Discretionary Government Transfers</b>	<b>1,489,793</b>	<b>411,446</b>	<b>1,489,811</b>
Urban Unconditional Grant (Non-Wage)	478,545	119,636	478,563
Urban Unconditional Grant (Wage)	543,280	135,820	543,280
Urban Discretionary Development Equalization Grant	467,968	155,989	467,968
<b>2b. Conditional Government Transfer</b>	<b>7,715,624</b>	<b>2,124,072</b>	<b>7,334,234</b>
Sector Conditional Grant (Wage)	4,698,642	1,174,661	4,698,642
Sector Conditional Grant (Non-Wage)	1,612,734	528,284	1,610,984
Sector Development Grant	857,442	285,814	845,903
Salary arrears (Budgeting)	5,552	0	0
Pension for Local Governments	178,705	44,676	178,705
Gratuity for Local Governments	362,548	90,637	0
<b>2c. Other Government Transfer</b>	<b>1,251,385</b>	<b>308,229</b>	<b>1,251,384</b>
Support to PLE (UNEB)	11,000	0	11,000
Uganda Road Fund (URF)	870,385	212,517	870,385
Uganda Women Entrepreneurship Program(UWEP)	180,000	0	180,000
Youth Livelihood Programme (YLP)	190,000	95,711	189,999
<b>3. Donor</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,574,117</b>	<b>2,843,747</b>	<b>12,675,407</b>

## 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
<b>Sector :Agriculture</b>			
Agricultural Extension Services	93,039	7,702	60,264
District Production Services	50,570	10,983	94,664
District Commercial Services	49,970	1,056	75,000
<i>Sub- Total of allocation Sector</i>	<b>193,578</b>	<b>19,741</b>	<b>229,928</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,135,015	239,033	999,128
District Engineering Services	178,721	42,886	177,791

**Vote : 771 Hoima Municipal Council**

**FY 2019/20**

Municipal Services	0	0	125,047
<i>Sub- Total of allocation Sector</i>	<b>1,313,736</b>	<b>281,919</b>	<b>1,301,965</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	2,856,458	702,650	2,932,532
Secondary Education	2,588,294	749,350	2,588,906
Skills Development	597,907	157,810	597,907
Education & Sports Management and Inspection	168,170	50,904	93,309
Special Needs Education	1,000	568	0
<i>Sub- Total of allocation Sector</i>	<b>6,211,829</b>	<b>1,661,282</b>	<b>6,212,654</b>
<b>Sector :Health</b>			
Primary Healthcare	1,202,998	259,976	1,590,585
Health Management and Supervision	42,316	2,458	22,000
<i>Sub- Total of allocation Sector</i>	<b>1,245,315</b>	<b>262,434</b>	<b>1,612,585</b>
<b>Sector :Water and Environment</b>			
Natural Resources Management	241,008	55,578	172,807
<i>Sub- Total of allocation Sector</i>	<b>241,008</b>	<b>55,578</b>	<b>172,807</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	647,320	74,161	613,290
<i>Sub- Total of allocation Sector</i>	<b>647,320</b>	<b>74,161</b>	<b>613,290</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,398,796	237,169	1,032,760
Local Statutory Bodies	461,356	91,459	501,439
Local Government Planning Services	96,965	19,523	123,194
<i>Sub- Total of allocation Sector</i>	<b>1,957,117</b>	<b>348,151</b>	<b>1,657,393</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	693,792	88,202	745,621
Internal Audit Services	48,422	12,728	52,666
<i>Sub- Total of allocation Sector</i>	<b>742,214</b>	<b>100,930</b>	<b>798,287</b>

## Vote : 771 Hoima Municipal Council

FY 2019/20

## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>1,366,994</b>	<b>218,567</b>	<b>950,671</b>
Locally Raised Revenues	57,807	0	170,755
Multi-Sectoral Transfers to LLGs_NonWage	514,054	21,172	378,598
Urban Unconditional Grant (Non-Wage)	30,521	7,630	34,521
Urban Unconditional Grant (Wage)	217,805	54,451	188,092
Salary arrears (Budgeting)	5,552	0	0
Pension for Local Governments	178,705	44,676	178,705
Gratuity for Local Governments	362,548	90,637	0
<b><i>Development Revenues</i></b>	<b>31,803</b>	<b>4,150</b>	<b>82,089</b>
Locally Raised Revenues	0	0	60,000
Multi-Sectoral Transfers to LLGs_Gou	31,803	0	22,089
<b>Total Revenues shares</b>	<b>1,398,796</b>	<b>222,717</b>	<b>1,032,760</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	217,805	54,451	188,092
Non Wage	1,149,188	164,116	762,579
<b><i>Development Expenditure</i></b>			
Domestic Development	31,803	4,150	82,089
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,398,796</b>	<b>222,717</b>	<b>1,032,760</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive Sh 1,032,760,000/- and plans to spend Sh 188,092,000/- on wage, Sh 762,579,000/- on recurrent expenditures and Sh 82,089,000/- to be spent on development expenditures.

Council has identified alternative sources of revenue with an aim to finance additional of her priorities that were left up in the current budget due to lack of financial resources. As a result additional funds are planned for spending under administration department at all levels. Secondly council is involved in a number of court cases most pressing is the current case between Hoima MC and Plith our first USMID contractor which is in the Arbitration court which is requiring serious funding to save council from financial loses. This is proving to be a necessary expenditure which can not be overlooked.

# Vote : 771 Hoima Municipal Council

# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>692,792</b>	<b>41,740</b>	<b>725,621</b>
Locally Raised Revenues	213,000	0	413,281
Multi-Sectoral Transfers to LLGs_NonWage	361,113	8,532	184,960
Urban Unconditional Grant (Non-Wage)	37,895	13,012	55,000
Urban Unconditional Grant (Wage)	80,784	20,196	72,380
<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>40,000</b>
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0
Locally Raised Revenues	0	0	40,000
<b>Total Revenues shares</b>	<b>693,792</b>	<b>41,740</b>	<b>765,621</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	80,784	20,196	72,380
Non Wage	612,008	15,044	653,241
<b>Development Expenditure</b>			
Domestic Development	1,000	0	40,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>693,792</b>	<b>35,240</b>	<b>765,621</b>

### Narrative of Workplan Revenues and Expenditure

The department has been allocated a total of shs 765,621,191 as both revenue and expenditure. The higher local Government has an allocation of shs 532,660,949 and the lower local government has an allocation of shs 184,960,242 covering all divisions

Finance carries a great responsibility of mobilizing revenues to enable implementation of council budget across sectors. With Transfers from central government shrinking year after year, and are highly conditioned, is necessitating heavy investment in mobilizing own source revenues. Thus finance department is to receive and spend this big budget for this cause.



# Vote : 771 Hoima Municipal Council

# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>461,356</b>	<b>53,963</b>	<b>501,439</b>
Locally Raised Revenues	141,079	0	155,079
Multi-Sectoral Transfers to LLGs_NonWage	110,203	1,445	149,357
Urban Unconditional Grant (Non-Wage)	157,484	39,371	155,484
Urban Unconditional Grant (Wage)	52,589	13,147	41,518
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>461,356</b>	<b>53,963</b>	<b>501,439</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,589	11,253	41,518
Non Wage	408,767	21,976	459,921
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>461,356</b>	<b>33,229</b>	<b>501,439</b>

### Narrative of Workplan Revenues and Expenditure

Budget for FY 2019/2020 for Urban Council is estimated at 501,439,000 shillings for both Higher and LL Governments. For the LLGs planned expenditure during the planning fiscal year is 149,357,000 shillings. Of the urban Unconditional Grant non-wage of 155,484,816/-, 118,680,000shillings will be spent on payment of Ex-gratia for Municipal councilors while 24,658,816 shillings will go on payment of Honoria of LC Is and LC IIs.

With the desire for improved the delivery of services in a sustainable manner, it has been thought wise to spend slightly more resources on the oversight function. And this is going to ensure there is value for money and foster faster growth among the people.

# Vote : 771 Hoima Municipal Council

# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>132,712</b>	<b>23,597</b>	<b>129,214</b>
Locally Raised Revenues	3,000	0	12,000
Multi-Sectoral Transfers to LLGs_NonWage	35,323	0	25,264
Urban Unconditional Grant (Non-Wage)	1,725	431	0
Sector Conditional Grant (Wage)	31,405	7,851	31,405
Sector Conditional Grant (Non-Wage)	61,259	15,315	60,545
<b>Development Revenues</b>	<b>60,866</b>	<b>8,594</b>	<b>115,714</b>
Locally Raised Revenues	0	0	60,000
Multi-Sectoral Transfers to LLGs_Gou	35,085	0	30,000
Sector Development Grant	25,781	0	25,714
<b>Total Revenues shares</b>	<b>193,578</b>	<b>32,191</b>	<b>244,928</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,405	7,851	31,405
Non Wage	101,307	15,746	97,808
<b>Development Expenditure</b>			
Domestic Development	60,866	0	115,714
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>193,578</b>	<b>23,597</b>	<b>244,928</b>

### Narrative of Workplan Revenues and Expenditure

The production & Marketing planned to use, wage 31,405,156/=, Non wage HL 72,544,512/=, LL 25,263,984/=, Dev HL 85,713,848/=, LL 30,000,000/=

The main objective for FY 2019/2020 is promotion of agricultural production and productivity, improve household incomes and employment and their general well-being.

# Vote : 771 Hoima Municipal Council

# FY 2019/20

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>638,260</b>	<b>121,352</b>	<b>928,274</b>
Locally Raised Revenues	46,200	0	229,200
Multi-Sectoral Transfers to LLGs_NonWage	106,652	0	212,640
Urban Unconditional Grant (Non-Wage)	14,802	3,701	15,828
Sector Conditional Grant (Wage)	442,356	110,589	442,356
Sector Conditional Grant (Non-Wage)	28,251	7,063	28,251
<b>Development Revenues</b>	<b>607,054</b>	<b>172,710</b>	<b>684,311</b>
Locally Raised Revenues	0	0	100,000
Multi-Sectoral Transfers to LLGs_Gou	88,923	0	71,627
Sector Development Grant	518,131	0	512,683
<b>Total Revenues shares</b>	<b>1,245,315</b>	<b>294,062</b>	<b>1,612,585</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	442,356	85,905	442,356
Non Wage	195,905	7,411	485,919
<b>Development Expenditure</b>			
Domestic Development	607,054	0	684,311
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,245,315</b>	<b>93,316</b>	<b>1,612,585</b>

### Narrative of Workplan Revenues and Expenditure

The Department expects total revenue of sh 1,612,584,922 of which 928,274,348 is recurrent, 442,355,628 being wage and 684,310,574 is the capital budget. of the capital budget, shs512,683,421 is from Central government.

This heavy investment in primary health care will improves the quality of health services to te people and improve 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.

## Vote : 771 Hoima Municipal Council

FY 2019/20

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,824,993</b>	<b>1,566,227</b>	<b>5,819,822</b>
Locally Raised Revenues	30,000	0	30,000
Other Transfers from Central Government	11,000	0	11,000
Multi-Sectoral Transfers to LLGs_NonWage	20,992	0	28,997
Urban Unconditional Grant (Non-Wage)	17,802	4,826	0
Urban Unconditional Grant (Wage)	19,106	4,777	24,189
Sector Conditional Grant (Wage)	4,224,882	1,056,220	4,224,882
Sector Conditional Grant (Non-Wage)	1,501,212	500,404	1,500,754
<b>Development Revenues</b>	<b>406,836</b>	<b>104,510</b>	<b>392,832</b>
Multi-Sectoral Transfers to LLGs_Gou	93,306	0	85,327
Sector Development Grant	313,530	0	307,505
<b>Total Revenues shares</b>	<b>6,231,829</b>	<b>1,670,737</b>	<b>6,212,654</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,243,988	870,773	4,249,071
Non Wage	1,581,006	468,316	1,570,751
<b>Development Expenditure</b>			
Domestic Development	406,836	0	392,832
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,231,829</b>	<b>1,339,089</b>	<b>6,212,654</b>

**Narrative of Workplan Revenues and Expenditure**

The department plans to spend a total of Sh 6,212,654,000/- where by Sh 4,249,071,000/- will be spent on wages for teachers and head quarter staffs, 1,541,754,000/- will be spent on non wage recurrent activities and 307,505,000/- will be spent on domestic development

Education being one of the leading sectors for growth, government is concentrating resources in this sector in order to attain improved quality of human capital if it is to quickly realize desired prosperity. This is a reason why government is spending heavily on UPE and USE.

# Vote : 771 Hoima Municipal Council

# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,196,209</b>	<b>232,353</b>	<b>1,183,143</b>
Locally Raised Revenues	127,520	0	154,570
Other Transfers from Central Government	870,385	212,517	870,385
Multi-Sectoral Transfers to LLGs_NonWage	118,960	0	67,717
Urban Unconditional Grant (Non-Wage)	17,782	4,446	16,486
Urban Unconditional Grant (Wage)	61,562	15,391	73,985
<b>Development Revenues</b>	<b>117,527</b>	<b>151,839</b>	<b>118,822</b>
Multi-Sectoral Transfers to LLGs_Gou	117,527	0	118,822
<b>Total Revenues shares</b>	<b>1,313,736</b>	<b>384,193</b>	<b>1,301,965</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	61,562	15,322	73,985
Non Wage	1,134,647	54,996	1,109,159
<b>Development Expenditure</b>			
Domestic Development	117,527	0	118,822
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,313,736</b>	<b>70,318</b>	<b>1,301,965</b>

### Narrative of Workplan Revenues and Expenditure

Shs. 1,301,965,428= is expected of which shs. 870,385,212= is from URF, shs. 154,750,000= is from locally raised revenue, shs. 73,984,620= is un-conditional grant (wage), shs. 16, 486,038= is unconditional grant (non wage), shs. 67,717,266= and shs. 118,822,292= are unconditional grant and development grant respectively for lower local governments (LLG)

Its is in line with government strategy to invest in infrastructure to accelerate faster growth in the country. The municipality is investing in improved road network especially tarmacking of roads in the Central Business Areas to propel faster investments by the private sector and in term provide jobs to the community while increasing the revenue base for the municipality

# Vote : 771 Hoima Municipal Council

# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>232,885</b>	<b>9,381</b>	<b>164,526</b>
Locally Raised Revenues	183,574	0	79,574
Multi-Sectoral Transfers to LLGs_NonWage	11,789	0	21,906
Urban Unconditional Grant (Non-Wage)	10,874	2,718	10,246
Urban Unconditional Grant (Wage)	26,649	6,662	52,800
<b>Development Revenues</b>	<b>8,123</b>	<b>0</b>	<b>16,281</b>
Multi-Sectoral Transfers to LLGs_Gou	8,123	0	16,281
<b>Total Revenues shares</b>	<b>241,008</b>	<b>9,381</b>	<b>180,807</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,649	3,431	52,800
Non Wage	206,236	2,096	111,726
<b>Development Expenditure</b>			
Domestic Development	8,123	0	16,281
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>241,008</b>	<b>5,526</b>	<b>180,807</b>

### Narrative of Workplan Revenues and Expenditure

A total of Sh 180,807,00 of which 52,800,000/- will be spent on wage, 111,726,000/- will be spent on recurrent expenditure of the department and 16,281,000/- will be spent on development expenditure of the department. Environment has become a critical issues in supporting the attainment of desired growth, but the challenge today is global concern of climatic change. The budget is geared towards addressing some of the many causes of climatic change and create an environment that can support production of goods and services and at the same time raising standards of living of the people

## Vote : 771 Hoima Municipal Council

FY 2019/20

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>530,579</b>	<b>112,220</b>	<b>145,469</b>
Locally Raised Revenues	50,619	0	30,619
Multi-Sectoral Transfers to LLGs_NonWage	47,763	960	37,010
Other Transfers from Central Government	370,000	95,711	0
Urban Unconditional Grant (Non-Wage)	8,699	2,175	10,597
Urban Unconditional Grant (Wage)	31,487	7,871	45,808
Sector Conditional Grant (Non-Wage)	22,012	5,503	21,435
<b>Development Revenues</b>	<b>118,741</b>	<b>0</b>	<b>493,821</b>
Other Transfers from Central Government	0	0	369,999
Multi-Sectoral Transfers to LLGs_Gou	118,741	0	123,822
<b>Total Revenues shares</b>	<b>649,320</b>	<b>112,220</b>	<b>639,290</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,487	7,871	45,808
Non Wage	499,092	7,859	99,661
<b>Development Expenditure</b>			
Domestic Development	118,741	0	493,821
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>649,320</b>	<b>15,730</b>	<b>639,290</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive a total of Sh 639,290,000/- and spend Sh 45,808,000/- on wage, 99,661,000/- on recurrent expenditure of the department and Sh 493,821,000/- will be capital development where by 180,999,000/- will be spent on YLP groups, 180,000,000/- will be spent on UWEP groups and the balance of other capital developments.

Community development sector is to invest the resources on Livelihood improvement programs of UWEP and YLP as it is believed that investing in such programs will boost investment by those with no capacity to access credit facilities especially the youth and disadvantaged women. In the foreseeable future production will increased, raise Household Incomes and employment. This is in one way of contributing the attainment of government's development strategy of faster growth and inclusive development.

# Vote : 771 Hoima Municipal Council

# 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>90,465</b>	<b>13,437</b>	<b>121,694</b>
Locally Raised Revenues	29,900	0	58,900
Multi-Sectoral Transfers to LLGs_NonWage	12,371	0	17,436
Urban Unconditional Grant (Non-Wage)	21,545	6,774	23,104
Urban Unconditional Grant (Wage)	26,649	6,662	22,254
<b>Development Revenues</b>	<b>6,500</b>	<b>0</b>	<b>9,000</b>
Locally Raised Revenues	0	0	9,000
Multi-Sectoral Transfers to LLGs_Gou	3,500	0	0
Urban Unconditional Grant (Non-Wage)	3,000	0	0
<b>Total Revenues shares</b>	<b>96,965</b>	<b>13,437</b>	<b>130,694</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,649	3,701	22,254
Non Wage	63,816	4,226	99,439
<b>Development Expenditure</b>			
Domestic Development	6,500	0	9,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>96,965</b>	<b>7,928</b>	<b>130,694</b>

### Narrative of Workplan Revenues and Expenditure

Planning unit planned to receive Sh 130,694,000/- and spend Sh 22,254,000/- on wage, Sh 99,439,000/- on recurrent expenditure of the department and Sh 9,000,000/- on development expenditure. Planning is to experience increased funding as an attempt to invest more in promoting participatory planning as one way of promoting good governance. Secondly participatory planning will ensure ownership of the projects by the beneficiaries which will in-turn promote sustainability of these projects or their results.



**Vote : 771 Hoima Municipal Council**

**FY 2019/20**

**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,422</b>	<b>9,105</b>	<b>52,666</b>
Locally Raised Revenues	12,000	0	20,000
Urban Unconditional Grant (Non-Wage)	9,773	2,443	10,411
Urban Unconditional Grant (Wage)	26,649	6,662	22,254
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>48,422</b>	<b>9,105</b>	<b>52,666</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,649	3,787	22,254
Non Wage	21,773	2,180	30,411
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,422</b>	<b>5,966</b>	<b>52,666</b>

**Narrative of Workplan Revenues and Expenditure**

Total revenue 52,665,772 Expenditures, staff salaries 2,254,372, Fuel 6,500,000, Production of reports 6,080,000, subscriptions 1,000,000, Travel in land 12,411,400. This budget is intended to promote value for money checks at all levels. This will assist in seeing that every shilling spent translates into tangible results before the stakeholders.