

Vote :509 Hoima District

FY 2019/20

Terms and Conditions

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2019/20**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2019/20** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2019/20**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



Lukwago Martin Anthony
(Accounting Officer)

Signed on Date: _____

Signature :

Keith Muhakanizi
Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

Vote :509 Hoima District**FY 2019/20****PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote :509 Hoima District**FY 2019/20****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	1,111,732	995,008	1,330,235
Discretionary Government Transfers	2,141,382	1,699,257	2,575,804
Conditional Government Transfers	15,163,146	11,741,323	16,020,375
Other Government Transfers	5,663,510	3,238,211	5,183,690
External Financing	1,498,364	1,444,125	1,559,415
Grand Total	25,578,135	19,117,924	26,669,519

Revenue Performance by end of March of the Running FY

By 31 March 2019, local revenues amounted to Ushs 995.1mn against a target of Ushs 1.11 bn translating into 89%. This surpassed the planned target by 14%. The very good performance was due to the rent received from Tullow which was realized at 50%; 99.5% from the LST; 83.4% from Land fees; 149% from Animal & Crop Husbandry and Market Gate Charges at 45.4%. These had contributed a total of Ushs 866.6 mn (87.1%) of the total collections. The weak performance was from Business Licenses and Property Rates, with respective realizations of 23.2% and 3.2%.

CG transfers performed as planned, by March 31, 2019 the overall CG transfers was at 50.1%. Cumulative Discretionary Transfers receipts were Ushs 1.7bn against the Approved Budget of Ushs 2.1bn resulting into 81%. Conditional Grant Transfers receipts was Ushs 11.7bn (77%) against a target of Ushs 15.2bn. OGTs had released Ushs 3.3bn in relation to the Ushs 5.66bn planned which is 58% realization rate.

Releases from External Financing amounted to Ushs 1.44bn out of Ushs 1.5bn planned translating into 960% realization rate. There was good performance by UNICEF contributing Ushs 562 mn; Global Fund contributed Ushs 121mn; UNHCR contributed Ushs 118mn; WHO released Ushs 293mn; GAVI Ushs 150mn; and USAID Ushs 147mn.

GAPP contributed in the Accountability Sector providing embedded technical support and training to the Council and its Committees, DPU, Internal Audit and Finance. World Vision in Health and Education Sector.

Planned Revenues for next FY

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

The Total Resource Inflows in FY 2019/20 will amount to Ushs 27.015bn representing an increase of Ushs 1.44bn above FY 2018/19. Local Revenue collections from both the District and LLGs will amount to Ushs 1.3bn (6.02% of the total) representing an increase of Ushs 209.1mn (18.84%) over FY 2019/20. This is higher than the DDP Target of 10% annual growth because of the historical trend that shows that the local revenues have been growing at an average rate of more than 20% due to the expanded tax base. The major sources of locally raised revenues will be Market/Gate Charges, Rent, Business Licenses, Animal and Crop Husbandry, Land Fees, and Local Service Tax.

CG Transfers are projected at Ushs 24.1bn or 88.9% of the Total Budget, out of which there will be Discretionary Government Transfers of Ushs 2.6bn; Conditional Government Transfers of Ushs 16.0bn and Ushs 5.5bn as OGTs; there is a slight increase of Ushs 0.1bn due to the MAAIF funds of Ushs 1.3bn for roads. About Ushs 19.7bn will be spent on rehabilitation of roads under ARSDP off-budget financing.

External Financing is projected at Ushs 1.6bn implying an increase of Ushs 61mn (4%); the Donors providing direct budget support are UNICEF, Global Fund, WHO, GAVI and USAID mainly supporting the Health and Education Sectors. The Funding under off-budget support is not known however it is envisaged to be provided from Development Partners like GAPP, World Vision, IDI, URC, LARA, UDS, CEHURD, etc.

Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	6,412,208	4,747,363	6,609,455
Finance	257,977	184,761	351,647
Statutory Bodies	653,208	497,817	562,621
Production and Marketing	1,438,695	677,961	2,487,526
Health	4,493,716	3,838,098	5,272,989
Education	8,146,675	6,206,093	8,604,555
Roads and Engineering	1,271,125	911,554	834,494
Water	778,660	602,489	602,305
Natural Resources	1,025,784	53,873	575,607
Community Based Services	594,835	911,039	201,025
Planning	452,262	203,250	486,609
Internal Audit	52,991	25,853	38,326
Trade, Industry and Local Development	0	0	42,360
Grand Total	25,578,135	18,860,150	26,669,519
<i>o/w: Wage:</i>	9,994,898	7,521,379	10,829,530
<i>Non-Wage Reccurent:</i>	7,704,949	5,515,104	7,880,884
<i>Domestic Devt:</i>	6,379,923	4,382,974	6,399,689
<i>External Financing:</i>	1,498,364	1,440,692	1,559,415

Expenditure Performance by end of March FY 2018/19

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Notwithstanding the revenue out turns the performance of the expenditure categories during the three quarters remained below projections due to administrative delays of award of contracts which affected some expenditure categories coupled with delayed receipt of Other Government Transfers especially UWEP and YLP funds. A total of Ushs 18.9bn was spent compared to Ushs 19.1bn released. The most affected aggregate were Capital Expenditures. There was a relatively high absorption rate of over 90% across the budget in the two quarters of the FY 2018/19. In terms of release at departmental expenditure, generally all departments demonstrated strong absorptive capacity by the end of March 2019, with the exception of Planning and Internal Audit at 44% and 49% respectively. The poor absorptive capacity of these two departments was due to most of their activities are of financed under local revenues.

Planned Expenditures for the FY 2019/20

The Budget for the FY 2019/20 forms Year 5 of implementation of Hoima DDP II. The planned expenditures total to Ushs 27.015bn out of this Ushs 24.1bn (89%) is from CG Transfers, External Financing is 1.56bn (6%) and Local Revenue is 1.32bn (6%). The Budget is further subdivided into Recurrent Wage - Ushs 10.8bn (40%), Recurrent Non-Wage Ushs 7.2bn (27%) and Development Ushs 6.5bn (24%). Sector interventions will focus on addressing key binding constraints to service delivery and social economic transformation as identified in the DDP. However, the budget for the FY 2019/20 comes when the District is facing new challenges including the nascent Oil and Gas industry, the creation of a new lower local governments and administrative units, the overall Development Agenda that takes into account the Sustainable Development Guidelines and 2030 Agenda; the cross cutting issues in the DDP such as Gender Equity and Social Inclusion, HIV/AIDS and Climate Change, the priority interventions of the Budget Strategy for the FY 2019/20 will be in the following areas: increasing agricultural productivity, removing infrastructure constraints, Gender, Equity and Social Inclusion; and improving efficiency of public service delivery.

Among the listed interventions are; strengthening technical capacity for gender and equity mainstreaming in plans, policy analysis and evaluation; promoting and conducting gender responsive budgeting as well as carrying out gender responsive M&E of sectors.

Medium Term Expenditure Plans

Improving the condition of district roads to at least 80% through periodic roads maintenance and rehabilitation of roads. The key interventions are in Socioeconomic Services and Infrastructure under Education, Health and Water Sectors to ensure that quality human resources are developed and engaged in the local economy. There will also be key interventions in Sustainable Environment rates, high rates of teacher absenteeism in the rural schools. Priority is also given to addressing the challenges of OVCs and poor maternal indicators, weaknesses in the drug management system, health infrastructure and human resources. In the water sector, focus is on ensuring achieving and surpassing the DDP Goal and commitments under the SDG 6, this will be done through enhancing strategic investments to increase safe water for human consumption taking into consideration those sub counties below the national average. In conclusion, the District is to strengthen the achievement of the DDP Objectives, and Agenda 2030 through attainment of SDGs especially 1 to 6.

Challenges in Implementation

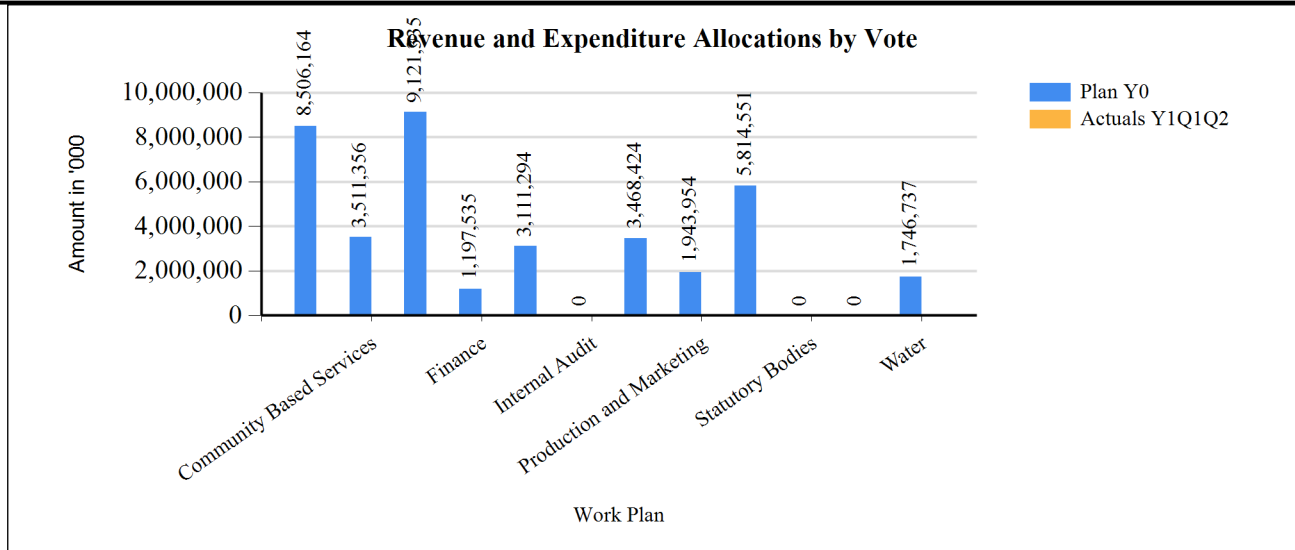
Inadequate wage bill for sufficient manpower, insufficient resources and lack of gender disaggregated data especially with the creation of new District, Lower Local Governments and Administrative Units are some of the major challenges constraining implementation of future plans.

The other challenges include heavy work load due to under staffing in many of the District Departments and service delivery centres. Heads of Departments require complementary community priorities to feed into the budgeting process which in most cases is unavailable and unreliable due to lack of legitimate Lower Local Councils. This kind of participatory planning would help in capturing multi-sectoral, inter-sectoral and intra-sectoral synergies, and complementary from both the non-state actors and the LLGs and contribute to the District's growth and transformation in a more coherent manner. Gender disaggregated data is not readily available to examine the differences in men's and women's lives and other vulnerable groups and localities to identify the potential impact of plans and programmes in relation to these differences.

G1: Graph on the revenue and expenditure allocations by Department

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FY 2019/20



Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	1,111,732	848,586	1,330,235
Animal & Crop Husbandry related Levies	105,070	175,901	105,070
Business licenses	107,910	36,905	107,910
Educational/Instruction related levies	2,000	0	2,000
Group registration	0	0	0
Inspection Fees	0	0	0
Land Fees	101,995	78,242	101,995
Liquor licenses	7,563	3,466	7,563
Local Hotel Tax	2,000	230	2,000
Local Services Tax	99,480	129,193	99,480
Lock-up Fees	2,000	0	2,000
Market /Gate Charges	482,409	339,214	482,409
Miscellaneous receipts/income	0	0	0
Occupational Permits	3,310	260	3,310
Other Fees and Charges	0	0	0
Park Fees	10,500	1,730	10,500
Property related Duties/Fees	16,494	3,644	16,494
Quarry Charges	2,000	0	2,000
Refuse collection charges/Public convenience	1,000	301	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	1,000
Registration of Businesses	6,000	1,500	6,000

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Rent & Rates - Non-Produced Assets – from private entities	156,000	78,000	156,000
Royalties	5,000	0	5,000
2a. Discretionary Government Transfers	2,141,382	1,699,257	2,575,804
District Discretionary Development Equalization Grant	312,012	311,939	312,494
District Unconditional Grant (Non-Wage)	665,948	499,461	651,793
District Unconditional Grant (Wage)	952,456	718,422	1,406,672
Urban Discretionary Development Equalization Grant	43,425	43,425	18,364
Urban Unconditional Grant (Non-Wage)	79,206	59,404	31,438
Urban Unconditional Grant (Wage)	88,335	66,605	155,043
2b. Conditional Government Transfer	15,163,146	11,741,323	16,020,375
Sector Conditional Grant (Wage)	8,954,107	6,736,352	9,267,816
Sector Conditional Grant (Non-Wage)	1,892,340	1,248,145	1,818,887
Sector Development Grant	1,604,034	1,604,034	1,758,515
Transitional Development Grant	21,053	21,053	219,802
General Public Service Pension Arrears (Budgeting)	429,373	429,373	322,263
Salary arrears (Budgeting)	22,745	22,745	33,801
Pension for Local Governments	1,367,219	1,025,414	1,627,014
Gratuity for Local Governments	872,277	654,207	972,277
2c. Other Government Transfer	5,663,510	3,196,321	5,183,690
National Medical Stores (NMS)	359,840	193,112	359,840
Support to PLE (UNEB)	15,340	20,790	20,970
Uganda Road Fund (URF)	895,546	614,848	592,365
Uganda Women Entrepreneurship Program(UWEP)	167,603	272,393	0
Youth Livelihood Programme (YLP)	204,000	265,525	0
Albertine Regional Sustainable Development Programme (ARSDP)	69,459	0	260,000
Infectious Diseases Institute (IDI)	0	0	120,000
Development Response to Displacement Impacts Project (DRDIP)	3,951,723	1,829,653	2,432,914
Agriculture Cluster Development Project (ACDP)	0	0	1,397,600
3. External Financing	1,498,364	1,391,380	1,559,415
United Nations Children Fund (UNICEF)	669,364	562,098	698,415
Global Fund for HIV, TB & Malaria	121,000	121,000	121,000
United Nations High Commission for Refugees (UNHCR)	118,000	118,000	0
World Health Organisation (WHO)	300,000	293,064	300,000
Global Alliance for Vaccines and Immunization (GAVI)	140,000	150,172	440,000
United States Agency for International Development (USAID)	150,000	147,046	0

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Total Revenues shares	25,578,135	18,876,867	26,669,519
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i) Revenue Performance by March FY 2018/19

Locally Raised Revenues

By 31 December 2018, local revenues amounted to Ushs 819.1million against a target of Ushs 1.11 billion translating into 74 percent. This surpassed the bi-annual planned target by 24 percent which is equivalent to Ushs 263.4 million. The very good performance was due to the rent received from which was realized at 100 percent of the annual rent; 99.5 percent from the Local Service Tax had been realized; 83.4 percent from Land fees had also been realized; 149 percent from the Animal and Crop Husbandry had also been collected and Market gate charges had realized a 45.4 percent.

These are the major sources of Local Revenues and had contributed a total of Ushs 716.6 million (87.5%) of the total collections. On the other hand the weakest Performance was from Business Licenses, Property Rates, with respective realizations of 23.2 percent and 3.2 percent; and many other sources had realized 0.0 percent returns. Overall, Locally Raised Revenues accounted for 74.4% for the period under consideration.

Despite the good out-turn, there is still a high potential for improved Locally Raised Revenues collection, if more mobilization and enforcement is carried out by both the technical staff, revenue collectors and the political leaders.

Central Government Transfers

CG transfers performed as planned, by March 31, 2019 the overall CG transfers was at 50.1%. Cumulative Discretionary Transfers receipts were Ushs 1.7bn against the Approved Budget of Ushs 2.1bn resulting into 81%. Conditional Grant Transfers receipts was Ushs 11.7bn (77%) against a target of Ushs 15.2bn. OGTs had released Ushs 3.3bn in relation to the Ushs 5.66bn planned which is 58% realization rate.

There was under performance from only the Albertine Region Sustainable Development Project (ARSDP) that did not remit any funds to the District; however, all the other OGTs released the funds as per the planned targets.

External Financing

Releases from External Financing amounted to Ushs 1.44bn out of Ushs 1.5bn planned translating into 960% realization rate. There was good performance by UNICEF contributing Ushs 562 mn; Global Fund contributed Ushs 121mn; UNHCR contributed Ushs 118mn; WHO released Ushs 293mn; GAVI Ushs 150mn; and USAID Ushs 147mn. The overall performance from External Financing was at 93% as mentioned earlier.

The off-budget support from IPs other Development Partners was also enormous for example World Vision constructed school facilities including classrooms in Nyamirima and Kiryabutuzi Primary Schools, 4 in One Duplex staff houses in Nyamrima, Kiryabutuzi and Kakindo Primary Schools, VIP latrines in Nyamirima and Kiryabutuzi Primary Schools, Health Centre Wards in Bururu HC III, Staff House in Kapaapi Health Cente; Bururu Piped pumped Water Sstem; capacity building and systems strengthening, is acknowledged from World Vision, UNHCR, IDI, METS mainly in the Health Sector and Ebola Virus prevention.

GAPP a USAID/UKAID supported project has contributed in the Accountability Sector providing embedded technical support and training to the Council and its Committees, Planning Unit, Internal Audit and Finance.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

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The Total Resource Inflows in FY 2019/20 will amount to Ushs 27.015bn representing an increase of Ushs 1.44bn above FY 2018/19. Local Revenue collections from both the District and LLGs will amount to Ushs 1.3bn (6.02% of the total) representing an increase of Ushs 209.1mn (18.84%) over FY 2019/20. This is higher than the DDP Target of 10% annual growth because of the historical trend that shows that the local revenues have been growing at an average rate of more than 20% due to the expanded tax base. The major sources of locally raised revenues will be Market/Gate Charges, Rent, Business Licenses, Animal and Crop Husbandry, Land Fees, and Local Service Tax.

Central Government Transfers

CG Transfers are projected at Ushs 24.1bn or 88.9% of the Total Budget, out of which there will be Discretionary Government Transfers of Ushs 2.6bn; Conditional Government Transfers of Ushs 16.0bn and Ushs 5.5bn as OGTs; there is a slight increase of Ushs 0.1bn due to the MAAIF funds of Ushs 1.3bn for roads. About Ushs 19.7bn will be spent on rehabilitation of roads under ARSDP off-budget financing.

External Financing

External Financing is projected at Ushs 1.6bn implying an increase of Ushs 61mn (4%); the Donors providing direct budget support are UNICEF, Global Fund, WHO, GAVI and USAID mainly supporting the Health and Education Sectors. The Funding under off-budget support is not known however it is envisaged to be provided from Development Partners like GAPP, World Vision, IDI, URC, LARA, UDS, CEHURD, 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 March for FY 2018/19	Approved Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	695,853	517,863	635,435
District Production Services	730,975	153,384	1,852,090
District Commercial Services	11,866	6,103	0
<i>Sub- Total of allocation Sector</i>	1,438,695	677,349	2,487,526
Sector :Works and Transport			
District, Urban and Community Access Roads	1,089,194	498,713	751,749
District Engineering Services	181,931	151,304	82,745
<i>Sub- Total of allocation Sector</i>	1,271,125	650,017	834,494
Sector :Tourism, Trade and Industry			
Commercial Services	0	0	42,360
<i>Sub- Total of allocation Sector</i>	0	0	42,360
Sector :Education			
Pre-Primary and Primary Education	5,375,837	3,567,752	4,906,616
Secondary Education	1,536,027	1,026,236	2,522,098
Skills Development	821,622	445,540	708,602
Education & Sports Management and Inspection	408,189	247,271	459,240
Special Needs Education	5,000	3,725	8,000

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<i>Sub- Total of allocation Sector</i>	8,146,675	5,290,524	8,604,555
Sector :Health			
Primary Healthcare	4,481,383	3,823,195	4,217,939
Health Management and Supervision	12,333	14,902	1,055,051
<i>Sub- Total of allocation Sector</i>	4,493,716	3,838,096	5,272,989
Sector :Water and Environment			
Rural Water Supply and Sanitation	778,660	127,677	602,305
Natural Resources Management	1,025,784	48,691	575,607
<i>Sub- Total of allocation Sector</i>	1,804,444	176,368	1,177,912
Sector :Social Development			
Community Mobilisation and Empowerment	594,835	154,774	201,025
<i>Sub- Total of allocation Sector</i>	594,835	154,774	201,025
Sector :Public Sector Management			
District and Urban Administration	6,412,208	4,747,363	6,609,455
Local Statutory Bodies	653,208	472,222	562,621
Local Government Planning Services	452,262	200,955	486,609
<i>Sub- Total of allocation Sector</i>	7,517,678	5,420,540	7,658,685
Sector :Accountability			
Financial Management and Accountability(LG)	257,977	174,949	351,647
Internal Audit Services	52,991	25,852	38,326
<i>Sub- Total of allocation Sector</i>	310,968	200,801	389,973

SECTION B : Workplan Summary**Workplan Title : Administration**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,956,126	3,051,440	4,961,446
District Unconditional Grant (Non-Wage)	56,460	44,293	84,688
District Unconditional Grant (Wage)	769,696	581,352	1,406,672
General Public Service Pension Arrears (Budgeting)	429,373	429,373	322,263
Gratuity for Local Governments	872,277	654,207	972,277
Locally Raised Revenues	174,434	110,220	169,434
Multi-Sectoral Transfers to LLGs_NonWage	175,587	117,232	190,254
Pension for Local Governments	1,367,219	1,025,414	1,627,014
Salary arrears (Budgeting)	22,745	22,745	33,801

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

Urban Unconditional Grant (Wage)	88,335	66,605	155,043
Development Revenues	2,456,082	1,695,922	1,648,010
District Discretionary Development Equalization Grant	12,949	12,884	12,948
Multi-Sectoral Transfers to LLGs_Gou	6,444	12,145	4,138
Other Transfers from Central Government	2,436,689	1,670,893	1,630,923
Total Revenues shares	6,412,208	4,747,363	6,609,455
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	858,031	647,957	1,561,715
Non Wage	3,098,095	2,403,484	3,399,731
Development Expenditure			
Domestic Development	2,456,082	1,695,922	1,648,010
External Financing	0	0	0
Total Expenditure	6,412,208	4,747,363	6,609,455

Narrative of Workplan Revenues and Expenditure

There has been a significant reduction in the Budget Estimates from Ushs 6.4 billion to Ushs 5.54 billion translating into 136% 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 Draft Budget all the UCG Non Wage and DDEG for the LLGs have been allotted to Administration for the time being.

There has been an increase in allocation to the Department for Wage this is to cater for the wage shortfall the District has been facing and also to cater for the critical staff that have to be recruited in the next FY as per the Recruitment Plan.

There has also been an increase in the Unconditional Grant Non Wage to the Department this is to cater for the Monitoring of District programmes and projects which function is vested under CAO's office

Vote :509 Hoima District**FY 2019/20****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	257,977	182,606	349,884
District Unconditional Grant (Non-Wage)	50,415	39,322	50,415
Locally Raised Revenues	71,238	53,659	121,238
Multi-Sectoral Transfers to LLGs_NonWage	136,324	89,624	178,231
Development Revenues	0	2,156	1,763
Multi-Sectoral Transfers to LLGs_Gou	0	0	1,763
Total Revenues shares	257,977	184,761	351,647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	257,977	172,794	349,884
Development Expenditure			
Domestic Development	0	2,156	1,763
External Financing	0	0	0
Total Expenditure	257,977	174,949	351,647

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****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	653,208	497,817	562,621
District Unconditional Grant (Non-Wage)	239,005	179,254	264,397
District Unconditional Grant (Wage)	182,760	137,070	0
Locally Raised Revenues	136,613	114,764	196,613
Multi-Sectoral Transfers to LLGs_NonWage	94,830	66,730	101,611
Development Revenues	0	0	0
N/A			
Total Revenues shares	653,208	497,817	562,621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,760	136,806	0
Non Wage	470,448	335,416	562,621
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	653,208	472,222	562,621

Narrative of Workplan Revenues and Expenditure

In the FY 2019/20 the Department plans to receive and spend Ushs 461 million at the District and Ushs101.6 million at subcounty and Town council level All this is for non wage. The bulk of the funding under non wage will be used for councillors allowances, ex- Gratia for LCI and LCII chairpersons, honorarium for sub-county councillors, Boards and commissions allowances and travel inland expenses.

There is a reduction from Finacial Year 2018/19 Ushs 653.2 million to the proposed Draft Budget for FY 2019/20 of Ushs 461 million which translates into a 29.4% reduction mainly due to the wage component which is centralized in FY 2019/20 under the Administration Sector.

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****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	740,951	551,670	694,694
District Unconditional Grant (Non-Wage)	15,567	11,675	0
Locally Raised Revenues	15,835	4,000	15,835
Multi-Sectoral Transfers to LLGs_NonWage	15,088	10,641	18,096
Sector Conditional Grant (Non-Wage)	210,489	157,867	176,790
Sector Conditional Grant (Wage)	483,972	367,487	483,972
Development Revenues	697,743	126,291	1,792,832
District Discretionary Development Equalization Grant	21,947	21,947	34,177
Multi-Sectoral Transfers to LLGs_Gou	12,420	9,105	8,911
Other Transfers from Central Government	568,138	0	1,673,331
Sector Development Grant	95,239	95,239	76,413
Total Revenues shares	1,438,695	677,961	2,487,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	483,972	367,487	483,972
Non Wage	256,979	183,572	210,721
Development Expenditure			
Domestic Development	697,743	126,291	1,792,832
External Financing	0	0	0
Total Expenditure	1,438,695	677,349	2,487,526

Narrative of Workplan Revenues and Expenditure

A total of Ushs 2,487,525,506 has been projected for the FY 2019/2020. A total of 694,693,555 will be recurrent revenues while UShs. 1,792,831,951 will be development revenues. The wage bill will cost UShs. 483,972,218. Non-wage recurrent expenditure will be 210,721,337. The development expenditure of 1,302,600,000 under the Agriculture Cluster Development Project (ACDP) will go for roads improvements targeting increased market access while 95,000,000 will go for provision of inputs through the e-voucher systems for the smallholder farmers. The DDEG grant (34,176,627) will support cage fish farming activities. A total of 275,730,854 will be received from DRDIP (UNHCR) to support livelihood activities in Buseruka sub county. The sectoral conditional grant (Development) amounting to UShs. 76,413,471 will go for supporting construction of two irrigation facilities, laboratory equipment, plant Health Clinics and processioning for fish at lake Albert and procurement of 100 bee hives for beekeepers in the district.

Vote :509 Hoima District**FY 2019/20****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,454,613	2,529,172	3,723,585
Locally Raised Revenues	5,000	3,000	15,000
Multi-Sectoral Transfers to LLGs_NonWage	26,582	33,335	30,330
Other Transfers from Central Government	359,840	193,112	479,840
Sector Conditional Grant (Non-Wage)	141,379	105,295	243,603
Sector Conditional Grant (Wage)	2,921,812	2,194,431	2,954,812
Development Revenues	1,039,103	1,308,925	1,549,405
External Financing	991,000	1,260,822	1,338,000
Sector Development Grant	48,103	48,103	11,405
Transitional Development Grant	0	0	200,000
Total Revenues shares	4,493,716	3,838,098	5,272,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,921,812	2,194,431	2,954,812
Non Wage	532,801	334,740	768,773
Development Expenditure			
Domestic Development	48,103	48,103	211,405
External Financing	991,000	1,260,822	1,338,000
Total Expenditure	4,493,716	3,838,096	5,272,989

Narrative of Workplan Revenues and Expenditure

There is a slight increase in the budget estimates from Ushs 4.49 billion in the FY 2018/19 to Ushs 4.886 billion in the Draft Budget estimates for the FY 2019/20. The increase is due to the financing from the Transitional Development Grant mainly to cater for the maternity wing of Kigoroby HC IV . The External Financing has increased slightly from Ushs 991 million to Ushs 1.037 billion to cater mainly for the outbreaks and EVD preparedness.and funding next year's activities and projects through direct donor budget support.

The total budget for the sector is Shs 4.886 billion The wage component will take Shs 2,921,811,662, Shs 511,218,920, and government development Shs 248,612,054. The Development Budget has increased because of the Transitional Development Grant otherwise the Sector Development Grant has largely remained the same as that of the current fiscal year.

Vote :509 Hoima District**FY 2019/20****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,084,719	5,162,205	7,218,970
District Unconditional Grant (Non-Wage)	24,897	18,674	0
Locally Raised Revenues	27,980	18,638	37,980
Multi-Sectoral Transfers to LLGs_NonWage	15,836	10,782	27,859
Other Transfers from Central Government	15,340	20,790	20,970
Sector Conditional Grant (Non-Wage)	1,452,344	918,888	1,303,129
Sector Conditional Grant (Wage)	5,548,323	4,174,434	5,829,032
Development Revenues	1,061,955	1,043,887	1,385,586
External Financing	65,430	54,890	221,415
Multi-Sectoral Transfers to LLGs_Gou	30,111	22,583	13,000
Sector Development Grant	966,414	966,414	1,151,171
Total Revenues shares	8,146,675	6,206,093	8,604,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,548,323	4,174,434	5,829,032
Non Wage	1,536,396	987,771	1,389,938
Development Expenditure			
Domestic Development	996,525	73,429	1,164,171
External Financing	65,430	54,890	221,415
Total Expenditure	8,146,675	5,290,524	8,604,555

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****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,137,659	811,389	668,240
Locally Raised Revenues	181,931	151,304	26,931
Multi-Sectoral Transfers to LLGs_NonWage	60,183	45,236	48,944
Other Transfers from Central Government	895,546	614,848	592,365
Development Revenues	133,465	100,165	166,253
District Discretionary Development Equalization Grant	80,000	49,000	62,126
Multi-Sectoral Transfers to LLGs_Gou	53,466	51,165	104,127
Total Revenues shares	1,271,125	911,554	834,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,137,659	549,851	668,240
Development Expenditure			
Domestic Development	133,465	100,165	166,253
External Financing	0	0	0
Total Expenditure	1,271,125	650,017	834,494

Narrative of Workplan Revenues and Expenditure

Ushs 0.592 billion is projected for FY 2019/20, signifying a decrease from the approved Budget for the FY 2018/19 of Ushs 1.27 billion. The decrease is attributed to two reasons. Funds for the roads maintenance from Uganda Road Fund have been reduced to Ushs 592 million compared to Ushs 806 million for the FY 2018/19; Secondly locally raised revenues have drastically mainly for the completion of the District Headquarters have reduced from Ushs 181.9 million to Ushs 31.9 million only.

This has led to a 37% reduction to funds allocated to the Roads and Engineering sub sector

Vote :509 Hoima District**FY 2019/20****Workplan Title : Water**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,168	30,052	41,607
Multi-Sectoral Transfers to LLGs_NonWage	9,296	4,648	9,257
Sector Conditional Grant (Non-Wage)	33,872	25,404	32,350
Development Revenues	735,493	572,438	560,698
District Discretionary Development Equalization Grant	3,187	3,187	0
External Financing	193,245	0	0
Multi-Sectoral Transfers to LLGs_Gou	23,731	53,921	21,370
Sector Development Grant	494,277	494,277	519,526
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	778,660	602,489	602,305
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,168	20,322	41,607
Development Expenditure			
Domestic Development	542,248	107,356	560,698
External Financing	193,245	0	0
Total Expenditure	778,660	127,677	602,305

Narrative of Workplan Revenues and Expenditure

During the FY 2019/2020, the department is anticipating to receive Shs.571,678,008 from the following sources: Sector conditional grant (Rural Water): Shs.519,525,790 Transitional development grant (Sanitation): Shs. 19,801,980 and Unconditional grant (Non wage): Shs. 32,350,238. Out of the development grant (rural water), Shs.369,800,000 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****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,947	41,183	100,188
District Unconditional Grant (Non-Wage)	26,261	19,696	26,261
Locally Raised Revenues	26,114	11,307	56,114
Multi-Sectoral Transfers to LLGs_NonWage	7,911	5,934	12,207
Sector Conditional Grant (Non-Wage)	5,662	4,246	5,606
Development Revenues	959,836	12,690	475,419
District Discretionary Development Equalization Grant	2,000	2,000	3,697
Multi-Sectoral Transfers to LLGs_Gou	10,940	10,690	12,170
Other Transfers from Central Government	946,896	0	459,551
Total Revenues shares	1,025,784	53,873	575,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	65,947	38,001	100,188
Development Expenditure			
Domestic Development	959,836	10,690	475,419
External Financing	0	0	0
Total Expenditure	1,025,784	48,691	575,607

Narrative of Workplan Revenues and Expenditure

The department has a total budget allocation of 91,678,666/= of which sector conditional grant (non wage is 5,606,366/=, District unconditional grant (non wage is 26,261,000/=, local revenue is 56,114,000/= and district discretionary development equalization grant is 3,697,300/=.

Ushs 91.6 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 56.1 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, is DRDIP under Other Government Transfers (OGT) with IPF of 459,551,424 for FY 2019/20

Vote :509 Hoima District**FY 2019/20****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120,963	77,417	156,741
District Unconditional Grant (Non-Wage)	30,000	22,500	25,000
Locally Raised Revenues	26,146	4,700	62,853
Multi-Sectoral Transfers to LLGs_NonWage	16,223	13,771	23,839
Sector Conditional Grant (Non-Wage)	48,594	36,446	45,048
Development Revenues	473,872	833,622	44,284
District Discretionary Development Equalization Grant	6,813	6,813	13,947
District Unconditional Grant (Non-Wage)	6,615	0	0
Multi-Sectoral Transfers to LLGs_Gou	88,841	88,841	30,337
Other Transfers from Central Government	371,603	737,968	0
Total Revenues shares	594,835	911,039	201,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	120,963	59,133	156,741
Development Expenditure			
Domestic Development	473,872	95,641	44,284
External Financing	0	0	0
Total Expenditure	594,835	154,774	201,025

Narrative of Workplan Revenues and Expenditure

Ushs 485.688 million is projected for the FY 2019/20, this a reduction of Ushs 109.1 million translating into a 18.3% decrease. The reduction is mainly attributed to the removal of UWEP from the District Budget. UWEP will be directly funded from the Ministry of Gender, Labour and Social Development.

However under the Other Government Transfers Youth Livelihood Programme (YLP) Ushs 343.84 million has been budgeted for. and local revenues from Ushs 26.1 to Ushs 57.85.

DDEG has also increased almost by double fold to cater for the IGA priorities for the elderly and PWDs as a way of Gender and Equity Social inclusion.

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

Vote :509 Hoima District**FY 2019/20****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	131,524	75,680	151,754
District Unconditional Grant (Non-Wage)	50,097	25,049	50,997
Locally Raised Revenues	81,427	50,631	100,757
Development Revenues	320,738	127,570	334,855
District Discretionary Development Equalization Grant	2,590	2,590	8,146
External Financing	248,689	124,980	0
Other Transfers from Central Government	69,459	0	326,709
Total Revenues shares	452,262	203,250	486,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	131,524	73,386	151,754
Development Expenditure			
Domestic Development	72,049	2,589	334,855
External Financing	248,689	124,980	0
Total Expenditure	452,262	200,955	486,609

Narrative of Workplan Revenues and Expenditure

The DPU is slated to receive UShs. 507.3M, which is about 1% of the total District Budget. This is a 149% increase from 203.6M in the FY 2018/19. The increase is mainly due to GoU development funding for ARSDP and DRDIP projects in the next FY.

Relatedly, there has been an increase in Local Revenue provisions by UShs 40.0 million to cater for the District Development Plan (DDP) III formulation and preparation. The composition of the expenditure by category is as follows:

Recurrent Non wage expenditure amounts to UShs. 172.4 million (71% of the department budget and 2.2% of the total Non Wage recurrent budget for the district. However, this has increased by 31% from UShs. 131.5M in 2018/19. The development budget is UShs. 334.9 million for M&E of the DDEG Projects and coordination of ARSDP and DRDIP which is 66% of the entire departmental budget.

Vote :509 Hoima District**FY 2019/20****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,991	25,853	38,326
District Unconditional Grant (Non-Wage)	30,000	22,500	15,000
Locally Raised Revenues	20,361	1,380	20,361
Multi-Sectoral Transfers to LLGs_NonWage	2,630	1,973	2,965
Development Revenues	0	0	0
N/A			
Total Revenues shares	52,991	25,853	38,326
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,991	25,852	38,326
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	52,991	25,852	38,326

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

Vote :509 Hoima District**FY 2019/20****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	42,360
Locally Raised Revenues	0	0	30,000
Sector Conditional Grant (Non-Wage)	0	0	12,360
Development Revenues	0	0	0
N/A			
Total Revenues shares	0	0	42,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	42,360
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	42,360

Narrative of Workplan Revenues and Expenditure

This workplan shall be financed by a total of 42m ,of which 30m shall come from local revenue and 12.2m from non-wage

Vote :509 Hoima District

FY 2019/20
