

Vote :529 Kumi District**FY 2020/21****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 **2020/21**. 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 **2020/21** 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 **2020/21**.

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 :

Signature :

OLABORO FRANCO: CHIEF
ADMINISTRATIVE OFFICER

(Accounting Officer)

Signed on Date: _____

Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Vote :529 Kumi District**FY 2020/21****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 :529 Kumi District**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	492,683	273,685	595,722
Discretionary Government Transfers	3,882,075	3,299,230	3,854,102
Conditional Government Transfers	18,841,236	14,742,035	20,592,614
Other Government Transfers	5,381,136	1,115,739	10,442,288
External Financing	729,080	36,714	810,969
Grand Total	29,326,210	19,467,403	36,295,696

Revenue Performance by end of March of the Running FY

The performance of the Local revenue for the quarter has been not as expected and other conditional grants were remitted as planned say for other government transfers like NUSAFIII, YLP, UWEF, Resseilance project among other Donor funds

Planned Revenues for next FY

The overall District Total revenue for FY 2020/2021 totals to Ug shs 36,295,696, 000 and this has been an increment as a result of performance improvement and grants increased under water, education, health and also some programmes have come on board for example ACDP and LEGs programme but also there was policy shifts as some of the projects are now centrally controlled for example YLP funds. the district also receives support from Donors like UNICEF, WHO, TASO etc but most of them have not yet shown commitment by signing M.O.U.s and they can be included when this is done in the frame. However, some programmes are bound to be wound up for example resilience and NUSAF III and their IPFs as well reduced. Most of the Conditional grants as well reduced as stipulated in the summary of revenues

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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	6,020,712	4,770,674	6,336,615
Finance	359,017	276,763	304,394
Statutory Bodies	498,530	356,411	459,953
Production and Marketing	5,520,939	1,423,278	10,446,040
Health	4,082,649	2,545,202	4,506,187
Education	10,064,146	7,930,294	10,916,822
Roads and Engineering	1,311,581	1,115,546	1,291,650
Water	521,925	500,850	865,506
Natural Resources	162,734	125,339	207,674
Community Based Services	419,907	125,993	545,743
Planning	243,946	212,738	261,598

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Internal Audit	58,049	38,364	55,830
Trade, Industry and Local Development	62,076	42,954	97,682
Grand Total	29,326,210	19,464,405	36,295,696
<i>o/w: Wage:</i>	<i>11,320,046</i>	<i>8,680,824</i>	<i>12,112,744</i>
<i>Non-Wage Reccurent:</i>	<i>8,827,457</i>	<i>6,204,877</i>	<i>9,418,674</i>
<i>Domestic Devt:</i>	<i>8,449,627</i>	<i>4,541,990</i>	<i>13,953,309</i>
<i>External Financing:</i>	<i>729,080</i>	<i>36,714</i>	<i>810,969</i>

Expenditure Performance by end of March FY 2019/20

. The Departmental expenditure performance solely dependent on recurrent interventions basically payment of salaries, wages, pension and gratuity. Administration and Education expended 28.6% and 27.7% respectively. Production department had least expenditure of 5% because most of the programme funds for NUSAF III, Resilience programme and ACDP programme were not disbursed.

Most of the development expenditures are not done because the procurement process of identifying service providers and contractors not yet concluded and therefore commitment of signing agreements not done in most of them to kick start development expenditure

Planned Expenditures for the FY 2020/21

The Major focus is on infrastructure development and functionality of the existing facilities. Also most of the interventions are for increased household income improvement to enhance quality of life. The departmental plans include among others providing equal opportunities to both women and men during recruitment process, ensuring mitigation of cross cutting issues like environment, gender, HIV/AIDS and climate change, construction and completion maternity wards at Kanyum HCIII and Nyero HCIII and procurement of a solar for Agurut HCII, Construction of classroom blocks for two schools and seed school, latrines, teachers house for one school drilling of nine deep boreholes, 10 springs, 11 boreholes rehabilitated, two growth centers planned, promotion of energy saving technologies, farmer training on new technologies, demos set up, apiary promotion, renovation of one residential house etc

Medium Term Expenditure Plans

The Major medium term expenditure plans for the Local Governments includes infrastructure development for example road infrastructure improvement of all existing roads as mentioned in the five year plan. increasing access to health facilities by operationalising existing structures and increasing access to safe and clean water through drilling of deep boreholes, protection of springs, rehabilitation of springs and improving sanitation coverage through the sanitation programme. Increasing food productivity by promoting extension services. Promoting Partnerships with NGOS, Private Sector, CBOs and Faith based Organisations. Also promotion of enterprises with high profit margins agro processing and value addition

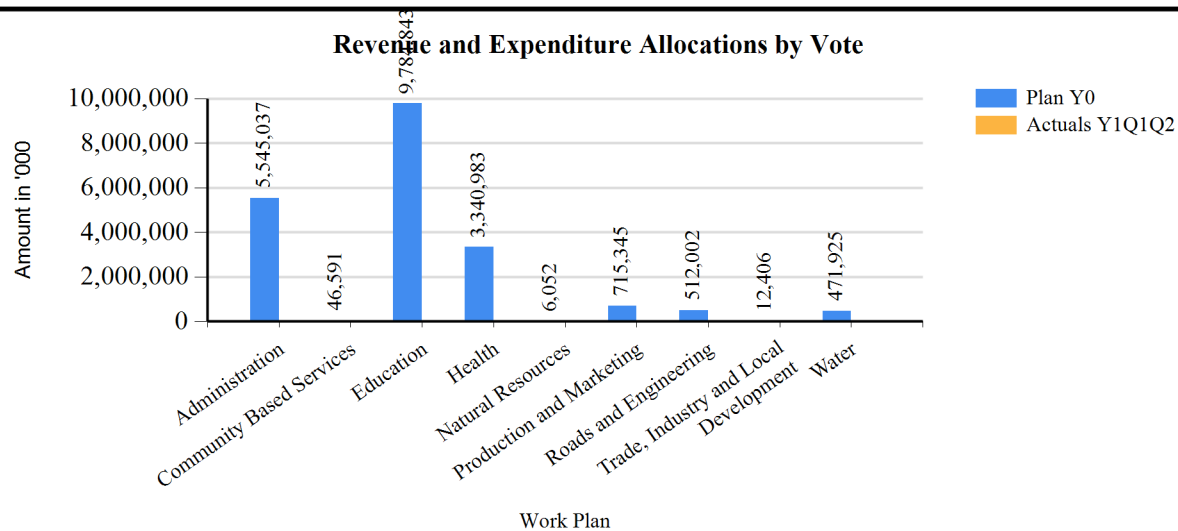
Challenges in Implementation

The Challenge faced by the district in resource mobilization is to improve attitude of the populace on tax payment and this led to poor local revenue collection. The other challenge is the capacity of the Local contractors where most of them do not have both technical and financial capacity Erratic weather conditions which result into disasters

G1: Graph on the revenue and expenditure allocations by Department

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FY 2020/21



Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	492,683	273,685	595,722
Agency Fees	36,200	5,086	36,700
Animal & Crop Husbandry related Levies	300	100	5,070
Business licenses	12,260	14,323	15,665
Educational/Instruction related levies	1,200	0	0
Inspection Fees	1,000	0	411
Land Fees	27,600	45,164	65,890
Liquor licenses	2,500	0	0
Local Services Tax	103,005	78,029	133,385
Market /Gate Charges	97,380	59,269	117,380
Miscellaneous receipts/income	37,461	440	27,692
Other Fees and Charges	50,540	14,233	64,554
Other fines and Penalties - private	3,050	0	2,500
Other licenses	4,676	1,850	4,676
Rates – Produced assets – from other govt. units	12,900	18,706	12,900
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,612	11,877	21,900
Rent & rates – produced assets – from private entities	12,000	6,607	12,000
Sale of (Produced) Government Properties/Assets	75,000	18,000	75,000
2a. Discretionary Government Transfers	3,882,075	3,299,230	3,854,102
District Discretionary Development Equalization Grant	1,550,696	1,550,696	1,501,670
District Unconditional Grant (Non-Wage)	612,320	459,240	633,373

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District Unconditional Grant (Wage)	1,707,902	1,280,926	1,707,902
Urban Unconditional Grant (Wage)	11,159	8,369	11,159
2b. Conditional Government Transfer	18,841,236	14,742,035	20,592,614
Sector Conditional Grant (Wage)	9,600,986	7,391,529	10,393,683
Sector Conditional Grant (Non-Wage)	2,858,156	1,970,223	3,348,103
Sector Development Grant	2,366,169	2,366,169	2,624,223
Transitional Development Grant	74,837	10,000	63,190
General Public Service Pension Arrears (Budgeting)	158,716	158,716	98,511
Salary arrears (Budgeting)	34,473	34,473	25,253
Pension for Local Governments	3,084,498	2,313,374	3,084,498
Gratuity for Local Governments	663,400	497,550	955,152
2c. Other Government Transfer	5,381,136	1,115,739	10,442,288
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0
Northern Uganda Social Action Fund (NUSAF)	2,275,766	618,123	358,741
Support to PLE (UNEB)	20,000	15,288	20,000
Uganda Road Fund (URF)	638,510	482,328	658,061
Uganda Women Entrepreneurship Program(UWEP)	0	0	17,568
Vegetable Oil Development Project	50,000	0	50,000
Youth Livelihood Programme (YLP)	0	0	0
Regional Pastoral Livelihoods Resilience Project	800,000	0	60,000
Support to Production Extension Services	30,000	0	30,000
Micro Projects under Luwero Rwenzori Development Programme	224,700	0	321,000
Agriculture Cluster Development Project (ACDP)	1,342,160	0	8,926,918
3. External Financing	729,080	36,714	810,969
The AIDS Support Organisation (TASO)	243,000	36,714	194,000
United Nations Children Fund (UNICEF)	62,080	0	62,080
Global Fund for HIV, TB & Malaria	100,000	0	100,000
World Health Organisation (WHO)	135,000	0	200,000
Global Alliance for Vaccines and Immunization (GAVI)	189,000	0	254,889
Total Revenues shares	29,326,210	19,467,403	36,295,696

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N/A

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of March for FY 2019/20	Approved Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	3,137,822	279,997	1,002,559
District Production Services	2,383,117	90,390	9,443,481
<i>Sub- Total of allocation Sector</i>	5,520,939	370,387	10,446,040
Sector :Works and Transport			
District, Urban and Community Access Roads	1,274,581	336,920	1,291,650
District Engineering Services	37,000	2,337	0
<i>Sub- Total of allocation Sector</i>	1,311,581	339,257	1,291,650
Sector :Trade and Industry			
Commercial Services	62,076	39,416	97,682
<i>Sub- Total of allocation Sector</i>	62,076	39,416	97,682
Sector :Education			
Pre-Primary and Primary Education	6,639,797	4,636,929	7,161,841
Secondary Education	2,920,133	2,014,904	3,482,573
Skills Development	122,593	81,729	0
Education & Sports Management and Inspection	381,623	221,896	272,407
<i>Sub- Total of allocation Sector</i>	10,064,146	6,955,457	10,916,822
Sector :Health			
Primary Healthcare	436,778	141,204	368,866
District Hospital Services	342,359	237,558	520,227
Health Management and Supervision	3,303,511	677,054	3,617,094
<i>Sub- Total of allocation Sector</i>	4,082,649	1,055,816	4,506,187
Sector :Water and Environment			
Rural Water Supply and Sanitation	521,925	123,763	865,506
Natural Resources Management	162,734	42,711	207,674
<i>Sub- Total of allocation Sector</i>	684,659	166,474	1,073,180
Sector :Social Development			
Community Mobilisation and Empowerment	419,907	62,029	545,743
<i>Sub- Total of allocation Sector</i>	419,907	62,029	545,743
Sector :Public Sector Management			
District and Urban Administration	6,020,712	2,915,872	6,336,615
Local Statutory Bodies	498,530	214,350	459,953
Local Government Planning Services	243,946	154,637	261,598

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<i>Sub- Total of allocation Sector</i>	6,763,188	3,284,859	7,058,166
Sector :Accountability			
Financial Management and Accountability(LG)	359,017	128,445	304,394
Internal Audit Services	58,049	11,355	55,830
<i>Sub- Total of allocation Sector</i>	417,066	139,799	360,225

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,008,733	3,758,693	5,359,591
District Unconditional Grant (Non-Wage)	184,831	138,622	159,472
District Unconditional Grant (Wage)	543,682	407,762	601,485
General Public Service Pension Arrears (Budgeting)	158,716	158,716	98,511
Gratuity for Local Governments	663,400	497,550	955,152
Locally Raised Revenues	127,078	95,310	118,267
Multi-Sectoral Transfers to LLGs_NonWage	200,895	104,517	305,795
Pension for Local Governments	3,084,498	2,313,374	3,084,498
Salary arrears (Budgeting)	34,473	34,473	25,253
Urban Unconditional Grant (Wage)	11,159	8,369	11,159
Development Revenues	1,011,979	1,011,981	977,024
District Discretionary Development Equalization Grant	137,650	137,652	134,286
Multi-Sectoral Transfers to LLGs_Gou	864,329	864,329	842,738
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	6,020,712	4,770,674	6,336,615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	554,841	138,710	612,643
Non Wage	4,453,893	2,077,554	4,746,948
Development Expenditure			
Domestic Development	1,011,979	699,608	977,024

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External Financing	0	0	0
Total Expenditure	6,020,712	2,915,872	6,336,615

Narrative of Workplan Revenues and Expenditure

Pensions 3,084,498.363, District unconditional grant non wage 184,831,000, multisectoral transfers to LLGs 191,565,00, District unconditional grant wage 601,484,928, urban unconditional grant wage 11,158,548, local revenue 127,078,00,

the revenues above will be used to provide equal opportunities to both men, women, people with disabilities and also help to mitigate issues of environment and climate by planting trees around the administration block change, there will also be allocations to mainstreaming of HIV/AIDS activities though supporting celebration of world Aids day, in the department and the district

Vote :529 Kumi District**FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	329,017	246,763	304,394
District Unconditional Grant (Non-Wage)	38,881	29,161	41,721
District Unconditional Grant (Wage)	172,044	129,033	172,044
Locally Raised Revenues	118,092	88,569	90,629
Development Revenues	30,000	30,000	0
District Discretionary Development Equalization Grant	30,000	30,000	0
Total Revenues shares	359,017	276,763	304,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	172,044	38,497	172,044
Non Wage	156,973	61,775	132,350
Development Expenditure			
Domestic Development	30,000	28,173	0
External Financing	0	0	0
Total Expenditure	359,017	128,445	304,394

Narrative of Workplan Revenues and Expenditure

The department expects to plan for: Local Revenue of 103,994,000, Wage 172,044,000, Non-wage of 38,881,000 and DDEG of 20,000,000. in the FY 2020/2021.

In 2019/2020 FY, The Department received a total of UGX 92,254,298 in 1st Quarter from which; Non Wage, 9,720,298 from Wage 40,011,000 and Local revenue 29,523,000 and Development Grants of 10,000,000. translating to 33% of the Development grant of 30,000,000. This translates to 92,254,298 of the Quarterly budget of 92,254,298. The Department received 100% OF the expected revenue. The total expenditure for quarter stands at UGX 70,254,771 out of expected Quarterly budget of 92,254,298 which is 71 %. Cumulatively, the Department received 92,254,298 against 329,017,395 which is 25 % of the annual budget. The department also received Development funds but does not receive and Donor funds. PLANNED ACTIVITIES FOR 2020/2021 FY: Training staff, Planning and Programming Support supervision of the LLG, Planned to carry local revenue sensitisation and mobilisation of the tax payers on Quarterly basis.targeting both Male and female., Carry Study tour/ Study visits to bench mark the best practices, planned to identify new sources of local revenue, Planned to involve all stake holders in the process. Prepare Budgets & workplans,

Vote :529 Kumi District**FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	498,530	356,411	459,953
District Unconditional Grant (Non-Wage)	206,996	155,247	229,150
District Unconditional Grant (Wage)	216,120	162,090	158,317
Locally Raised Revenues	75,414	39,075	72,486
Development Revenues	0	0	0
N/A			
Total Revenues shares	498,530	356,411	459,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	216,120	45,517	158,317
Non Wage	282,410	168,834	301,636
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	498,530	214,350	459,953

Narrative of Workplan Revenues and Expenditure

The department intends to spend shs. to a tune of 440,726,619 out of which shs 158,318,619 will be wage, and shs 283,410,000 will be non wage. the department plans to hold 6 council meetings, 4 business committee meetings, 4 standing committees meetings, 4 contracts committee meetings, 4 DSC meetings, 4DLB meetings 4DPAC meetings, pay moluments, for district councilors, ex-gratia for LCI and II and honorarium for LCIII councilors and facilitating the Chairperson District Women Council to perform her duties like monitoring of Women Groups and Projects.

Vote :529 Kumi District**FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	909,868	652,010	867,793
District Unconditional Grant (Wage)	225,982	169,486	225,982
Locally Raised Revenues	4,521	3,000	3,533
Other Transfers from Central Government	40,000	0	0
Sector Conditional Grant (Non-Wage)	191,490	143,617	190,402
Sector Conditional Grant (Wage)	447,876	335,907	447,876
Development Revenues	4,611,071	771,268	9,578,247
District Discretionary Development Equalization Grant	77,165	77,165	77,251
Other Transfers from Central Government	4,457,926	618,123	9,425,659
Sector Development Grant	75,980	75,980	75,337
Total Revenues shares	5,520,939	1,423,278	10,446,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	673,857	167,179	673,858
Non Wage	236,011	120,416	193,935
Development Expenditure			
Domestic Development	4,611,071	82,791	9,578,247
External Financing	0	0	0
Total Expenditure	5,520,939	370,387	10,446,040

Narrative of Workplan Revenues and Expenditure

The department expects an overall budget of 10,446,040,000= of which 9,578,247,000= is development and 867,793,000= Recurrent revenue. The funds are contributed by NUSAF3, Sector conditional grants, ACDP, RPLRP and LR. The funds will be used for 6 subprojects generated composed of atleast 50% female.

An apiary demo established with atleast 30% female with a representation of other interest groups.

1 fish pond stocked owned by a group comprised of atleast 30% female.

Demonstrations set up in subcounties comprising of atleast 30% female.

Atleast 30KM of road chokes fixed employing both male and female and to be used by members of all interest groups.

Salaries paid to all the 25 Staff in the department both male and female.

680 farmers trained in various aspects of production. the trainings will involve atleast 30% youth with participation of interest groups. Slaughter slabs constructed in Mukongoro and Kumi subcounties. Demo on irrigation established in Kumi subcounty.

Vote :529 Kumi District**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,226,844	2,418,991	3,528,387
Locally Raised Revenues	4,521	2,261	3,533
Sector Conditional Grant (Non-Wage)	489,724	367,282	792,255
Sector Conditional Grant (Wage)	2,732,598	2,049,449	2,732,598
Development Revenues	855,805	126,210	977,800
District Discretionary Development Equalization Grant	38,064	38,064	18,824
External Financing	699,080	34,322	776,969
Sector Development Grant	53,824	53,824	118,818
Transitional Development Grant	64,837	0	63,190
Total Revenues shares	4,082,649	2,545,202	4,506,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,732,598	649,543	2,732,598
Non Wage	494,246	362,352	795,789
Development Expenditure			
Domestic Development	156,725	15,230	200,831
External Financing	699,080	28,691	776,969
Total Expenditure	4,082,649	1,055,816	4,506,187

Narrative of Workplan Revenues and Expenditure

The Department plans to receive total revenues to a tune of 4, 506,187.290 of which 2,732,598,180 is for payment of wages for the 224 staff contributing 70% of the total allocation, 489,724336 is sector conditional grant non wage which is planned for recurrent expenditure at the 2 hospitals, 6 health centre IIIs, 5 health centre IIs, 4 NGO health centre IIs and District operations. 200,831,433 development grant has been allocated for construction of a maternity ward Phase II in Kanyum HCIII (118Million), and 10,824,051 for procurement of solar for Agaria HC II.

4% of the budget is dedicated towards support of HIV/AIDS activities. The department upholds gender sensitivity and one third of the HUMC committees at all health facilities is composed of females. The planned activities on environment and sanitation include community sensitization and mobilization through the Uganda sanitation Fund. The Department also expects off budget support from partners like CHAI and RHITES-E this is towards improvement of maternal and child health. Due to limited transport equipment in the Department, the repair of one of the vehicles (land cruiser) remains as unfunded priority

Vote :529 Kumi District**FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,620,406	6,486,555	9,587,782
District Unconditional Grant (Wage)	84,000	63,000	84,000
Locally Raised Revenues	15,303	15,032	54,833
Other Transfers from Central Government	20,000	15,288	20,000
Sector Conditional Grant (Non-Wage)	2,080,591	1,387,061	2,215,739
Sector Conditional Grant (Wage)	6,420,512	5,006,174	7,213,210
Development Revenues	1,443,740	1,443,740	1,329,040
District Discretionary Development Equalization Grant	160,000	160,000	160,000
Sector Development Grant	1,283,740	1,283,740	1,169,040
Total Revenues shares	10,064,146	7,930,294	10,916,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,504,512	4,902,132	7,297,210
Non Wage	2,115,894	1,372,291	2,290,572
Development Expenditure			
Domestic Development	1,443,740	681,034	1,329,040
External Financing	0	0	0
Total Expenditure	10,064,146	6,955,457	10,916,822

Narrative of Workplan Revenues and Expenditure

The education department has received IPF of 9,740,417,000 shillings with the allocation which are as follows;

Sector Conditional Grant (Wage)= 6,420,511,940 which is meant to pay salaries for both female and male primary and secondary teachers in Kumi District.

Sector Conditional Grant (Non-wage) = 2,098,361,782 shillings meant for UPE ,USE/UPOLET for both male and female pupils/students. The balance of the non-wage is meant for DEOs monitoring,inspection,sports,Other government transfers for PLE allowances

The district un conditional grant (Wage) = 84,000,000 which is allocated for the payment of district education staff salaries for both male and female.

Local revenue = 15,303,000 shillings meant to consolidate the education operations

Sector Development Grant = 1,280,930,586 shillings. Meant for construction of Kumi Seed Secondary School ,2 Classroom blocks and latrines in selected schools with great need meant for both male and female pupils or students.

DDEG = 160,000,000 shillings allocated for the construction of twin teacher's house in.The contractor of project together with education office will ensure that the trees are planted in the site of the project,sensitise the youth and community on HIV/AIDS issues, Health etc. Retention meant for last financial year's project has also been taken care of.

Vote :529 Kumi District**FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	762,579	566,543	779,648
District Unconditional Grant (Wage)	108,287	81,215	108,287
Locally Raised Revenues	15,782	3,000	13,300
Other Transfers from Central Government	638,510	482,328	658,061
Development Revenues	549,002	549,002	512,002
District Discretionary Development Equalization Grant	37,000	37,000	0
Sector Development Grant	512,002	512,002	512,002
Total Revenues shares	1,311,581	1,115,546	1,291,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,287	18,395	108,287
Non Wage	654,292	295,232	671,361
Development Expenditure			
Domestic Development	549,002	25,629	512,002
External Financing	0	0	0
Total Expenditure	1,311,581	339,257	1,291,650

Narrative of Workplan Revenues and Expenditure

The departmental planned revenue was Ugx. 1,29,650,360 of which 40% is for development while 60% is for recurrent. Of recurrent revenues, other transfers from Central Government of Ugx.98,103,169 which translates to 13% is transferred to LLGs for maintenance of community access roads. The decrease in revenue to department is attributed to reduced allocation of funds for road maintenance. The overall budget trend for the department decreased from 1,311,560,791 to 1,291,650,360 which translates to 2% decrease.

Planned outputs include; 308 km of district roads routinely maintained, 20 km of district roads periodically maintained, 1 bridge maintained, 1 km of rural roads rehabilitated including Low Cost Sealing.

On cross cutting issues, the department will ensure that; during recruitment of road workers, at least 30% of workforce comprise of women, borrow pits are restored to near original level while allowing vegetation to regenerate, at least one sensitisation seminar on HIV/AIDS is organized for the road workers, tree planting is done along all roads with major intervention,

Vote :529 Kumi District**FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,302	54,226	110,480
District Unconditional Grant (Wage)	41,000	30,750	41,000
Sector Conditional Grant (Non-Wage)	31,302	23,476	69,480
Development Revenues	449,623	446,623	755,026
District Discretionary Development Equalization Grant	9,000	6,000	6,000
Sector Development Grant	440,623	440,623	749,026
Total Revenues shares	521,925	500,850	865,506
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,000	6,741	41,000
Non Wage	31,302	16,012	69,480
Development Expenditure			
Domestic Development	449,623	101,011	755,026
External Financing	0	0	0
Total Expenditure	521,925	123,763	865,506

Narrative of Workplan Revenues and Expenditure

The sector expects to get a total of UGX 865,505,818= of which 755,026,085= is for development, 69,479,733= is non wage while 41,000,000= is for wage. The sector intends to drill and construct 14 deep boreholes, construct 17 spring wells , construct 3 three stance lined pit latrines, rehabilitate 18 boreholes ,design 1 piped water system , carry out water quality testing of 300 water sources/points and also implement soft ware activities as per the sector guidelines.The boreholes shall be fenced to cater for all vulnerable users, .ie disabled, women, children and the elderly. the lined pit latrine shall be labelled indicating male, female and disabled, also provided with a hand washing facility and a ramp for the same purpose as above. soak pits shall be constructed on all boreholes. Gentle slopes shall be provided where necessary during spring construction. Tree planting and removal of debris shall be done on all the projects above. The sector intends to increase the safe water coverage from the current 76% to 77 % and increase functionality of facilities from 84% to 85% during financial year 2020-21. Covi 19 conditions shall be considered before, during and after construction or implementation of activities.

Vote :529 Kumi District**FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	137,734	100,339	151,973
District Unconditional Grant (Wage)	122,400	91,800	122,400
Locally Raised Revenues	9,282	4,000	7,800
Sector Conditional Grant (Non-Wage)	6,052	4,539	21,774
Development Revenues	25,000	25,000	55,701
District Discretionary Development Equalization Grant	25,000	25,000	55,701
Total Revenues shares	162,734	125,339	207,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	122,400	22,763	122,400
Non Wage	15,334	7,782	29,573
Development Expenditure			
Domestic Development	25,000	12,167	55,701
External Financing	0	0	0
Total Expenditure	162,734	42,711	207,674

Narrative of Workplan Revenues and Expenditure

The department is expected to receive total revenue of Ugx. 207,674,296 (Shillings two hundred and seven million six hundred seventy four thousand two hundred ninety six thousand) for the financial 2020/2021 comprising of unconditional grant, non wage, wage, DDEG and local revenue.

The Department has prioritized to implement the following activities for 2020/2021 FY, capacity building of institutional staff and learners on forestry establishment and management, ;planning of 2 Rural Growth centres, training of two women groups on climate change adaptation and energy saving technologies, training of Area land committees on their roles and responsibilities, Community sensitization on management of three local forest reserves, physical planning, land administration, conducting the District Physical planning committee meeting, conducting forest inspections compliance and induction training of members of District Land Board on their roles and responsibilities.

Of which two women groups will be trained on energy saving, 30 youth will be trained on tree nursery establishment and management and 40% of women on committee of Area land management will be trained on their roles and responsibilities.

Vote :529 Kumi District**FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	380,398	114,092	163,175
District Unconditional Grant (Wage)	98,865	74,149	98,865
Locally Raised Revenues	10,241	5,000	18,266
Other Transfers from Central Government	224,700	0	0
Sector Conditional Grant (Non-Wage)	46,591	34,943	46,044
Development Revenues	39,509	11,901	382,568
District Discretionary Development Equalization Grant	9,509	9,509	10,000
External Financing	30,000	2,392	34,000
Other Transfers from Central Government	0	0	338,568
Total Revenues shares	419,907	125,993	545,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,865	24,684	98,865
Non Wage	281,532	28,452	64,310
Development Expenditure			
Domestic Development	9,509	6,501	348,568
External Financing	30,000	2,392	34,000
Total Expenditure	419,907	62,029	545,743

Narrative of Workplan Revenues and Expenditure

The department expects to get funds worth 188,844,000 from a number of sources notably sector grant 56,898,740, External financing worth 64,000,000, Wage 94,000,000 and DDEG 9,000,000. These funds will finance promotion of Adult Literacy, Support PWD groups with Seed Capital, Pay staff Salaries and mainstream gender issues in the development process. The special interest groups (Women, PWD, Youth, & Elderly Councils) will also be supported to enable them operate. The department will also conduct quarterly Support supervision field visits, hold quarterly coordination committee meetings (DOVCC&SOVCC) with support from TASO.

Vote :529 Kumi District**FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,968	73,759	122,814
District Unconditional Grant (Non-Wage)	35,404	26,554	57,214
District Unconditional Grant (Wage)	50,000	37,425	50,000
Locally Raised Revenues	19,564	9,780	15,600
Development Revenues	138,978	138,978	138,784
District Discretionary Development Equalization Grant	138,978	138,978	138,784
Total Revenues shares	243,946	212,738	261,598
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,000	36,747	50,000
Non Wage	54,968	29,407	72,814
Development Expenditure			
Domestic Development	138,978	88,483	138,784
External Financing	0	0	0
Total Expenditure	243,946	154,637	261,598

Narrative of Workplan Revenues and Expenditure

The department solely depends on the local revenue, unconditional grant non wage and these are the expenditure plans: training of key stakeholders in participatory planning and budgeting, Mentoring LLGs in participatory planning, integration of population issues and budgeting. Review and production of PDCs and investment committees and project management committees, training of the key stakeholders mostly men and women observers in M&E and production of statistical abstract, Periodic collection of data, data analysis and dissemination, sensitisation and other policy information to the end users. Conducting monitoring of development projects and production of mandatory reports done.

Vote :529 Kumi District**FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,049	29,364	49,830
District Unconditional Grant (Non-Wage)	6,851	5,139	5,697
District Unconditional Grant (Wage)	25,634	19,226	25,634
Locally Raised Revenues	16,564	5,000	18,500
Development Revenues	9,000	9,000	6,000
District Discretionary Development Equalization Grant	9,000	9,000	6,000
Total Revenues shares	58,049	38,364	55,830
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,634	0	25,634
Non Wage	23,415	2,355	24,196
Development Expenditure			
Domestic Development	9,000	9,000	6,000
External Financing	0	0	0
Total Expenditure	58,049	11,355	55,830

Narrative of Workplan Revenues and Expenditure

The Unit expects to receive shs 55,830,390= broken down as, Wage Ugx 25,634,000=, Non wage Ugx 24,196,390= and Discretionary Development Equalization Grant (DDEG) Ugx 6,000,000=.

These funds shall be used for production of mandatory quarterly Internal audit reports, payment of staff salaries, Monitoring projects, capacity development for audit staffs and conducting special audits.

Vote :529 Kumi District**FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,076	27,954	45,597
District Unconditional Grant (Wage)	19,888	14,991	19,888
Locally Raised Revenues	14,782	3,658	13,300
Sector Conditional Grant (Non-Wage)	12,406	9,304	12,409
Development Revenues	15,000	15,000	52,086
District Discretionary Development Equalization Grant	15,000	15,000	52,086
Total Revenues shares	62,076	42,954	97,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,888	12,455	19,888
Non Wage	27,188	11,962	25,709
Development Expenditure			
Domestic Development	15,000	14,999	52,086
External Financing	0	0	0
Total Expenditure	62,076	39,416	97,682

Narrative of Workplan Revenues and Expenditure

The Department received IPFs of 99,362,207 for the Financial year 2020/2021;

Wage: 19,888,000

Non wage: 24,708,569

DDEG: 52,085,638

Of which the funds will be used to implement sector priorities like;

Collecting, Analyzing and Disseminating market information, collect and characterize MSMEs establishment, monitoring and support supervision of Co-operatives, Auditing and supervise Co-operative AGMs, profiling of District Tourism sites, constitute the LED forum and training programs on LED, inspection visits to industrial establishments and conducting Entrepreneurial skills trains for youth and women.

On cross cutting issue, during AGMs for co-operatives, the health expert will be invited to give presentation on HIV/AIDS, on Environment protection, members of Co-ops will be advised to plant trees as a way of conserving the Environment, on Gender issues, during the election of Board members, 3/4 must be women and youth representative is must. also women are given priority if the Co-op wants to employ any staff.

During registration and training of SACCOs, 10 will be for women and 5 will be for youth led.

Vote :529 Kumi District

FY 2020/21
