

**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](http://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](http://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 :

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APOLOT CHRISTINE : DISTRICT  
CHAIRPERSON

(Accounting Officer)

Signed on Date: \_\_\_\_\_

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	492,683	177,856	595,722
<b>Discretionary Government Transfers</b>	3,882,075	2,199,487	3,854,102
<b>Conditional Government Transfers</b>	18,841,236	9,534,057	20,641,094
<b>Other Government Transfers</b>	5,381,136	181,562	10,304,153
<b>External Financing</b>	729,080	36,714	810,969
<b>Grand Total</b>	<b>29,326,210</b>	<b>12,129,676</b>	<b>36,206,040</b>

**Revenue Performance by end of December 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, Reseillance project among other Donor funds

**Planned Revenues for next FY**

The overall District Total revenue for FY 2020/2021 totals to Ug shs 36,228,089,000 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 by second 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	6,020,712	3,191,340	6,343,532
Finance	359,017	184,509	310,437
Statutory Bodies	498,530	237,608	457,192
Production and Marketing	5,520,939	559,880	10,278,429
Health	4,082,649	1,707,873	4,558,935
Education	10,064,146	4,938,600	10,668,894
Roads and Engineering	1,311,581	561,309	1,455,361
Water	521,925	332,900	928,756
Natural Resources	162,734	82,893	207,017
Community Based Services	419,907	83,960	547,951
Planning	243,946	140,195	300,142

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Internal Audit	58,049	23,243	58,031
Trade, Industry and Local Development	62,076	26,197	91,362
<b>Grand Total</b>	<b>29,326,210</b>	<b>12,070,505</b>	<b>36,206,040</b>
<i>o/w: Wage:</i>	<i>11,320,046</i>	<i>5,657,233</i>	<i>11,950,765</i>
<i>Non-Wage Recurrent:</i>	<i>8,827,457</i>	<i>3,787,252</i>	<i>9,788,291</i>
<i>Domestic Devt:</i>	<i>8,449,627</i>	<i>2,589,305</i>	<i>13,656,016</i>
<i>External Financing:</i>	<i>729,080</i>	<i>36,714</i>	<i>810,969</i>

**Expenditure Performance by end of December 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

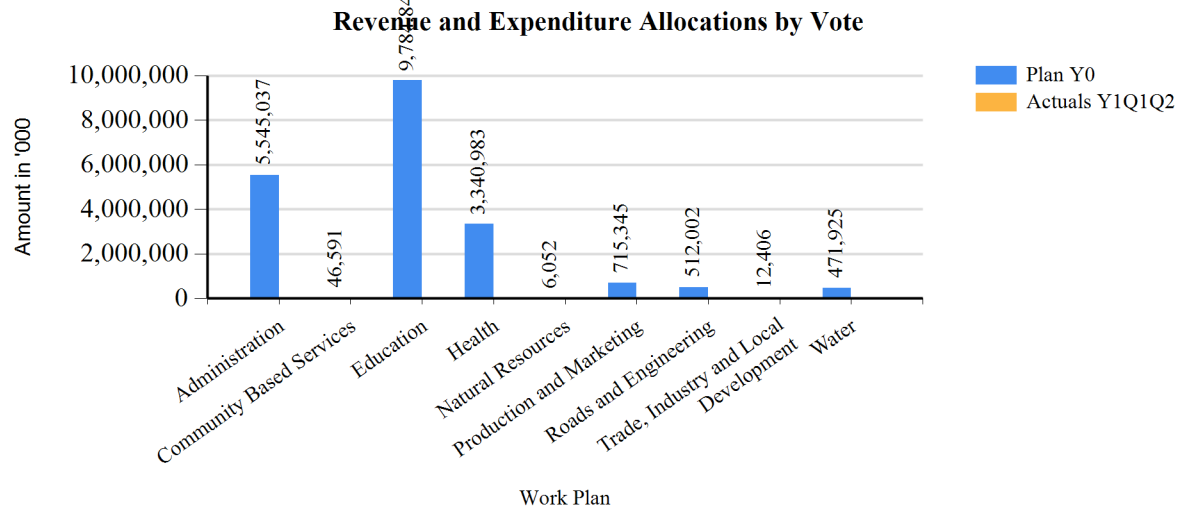
**Challenges in Implementation**

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>492,683</b>	<b>177,856</b>	<b>595,722</b>
Agency Fees	36,200	2,527	36,700
Animal & Crop Husbandry related Levies	300	100	5,070
Business licenses	12,260	5,453	15,665
Educational/Instruction related levies	1,200	0	0
Inspection Fees	1,000	0	411
Land Fees	27,600	33,224	65,890
Liquor licenses	2,500	0	0
Local Services Tax	103,005	66,954	133,385
Market /Gate Charges	97,380	33,955	117,380
Miscellaneous receipts/income	37,461	340	27,692
Other Fees and Charges	50,540	13,513	64,554
Other fines and Penalties - private	3,050	0	2,500
Other licenses	4,676	1,480	4,676
Rates – Produced assets – from other govt. units	12,900	8,536	12,900
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,612	8,387	21,900
Rent & rates – produced assets – from private entities	12,000	3,387	12,000
Sale of (Produced) Government Properties/Assets	75,000	0	75,000
<b>2a. Discretionary Government Transfers</b>	<b>3,882,075</b>	<b>2,199,487</b>	<b>3,854,102</b>
District Discretionary Development Equalization Grant	1,550,696	1,033,797	1,501,670
District Unconditional Grant (Non-Wage)	612,320	306,160	633,373

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District Unconditional Grant (Wage)	1,707,902	853,951	1,707,902
Urban Unconditional Grant (Wage)	11,159	5,579	11,159
<b>2b. Conditional Government Transfer</b>	<b>18,841,236</b>	<b>9,534,057</b>	<b>20,641,094</b>
Sector Conditional Grant (Wage)	9,600,986	4,800,493	10,231,705
Sector Conditional Grant (Non-Wage)	2,858,156	1,082,313	3,551,689
Sector Development Grant	2,366,169	1,577,446	2,629,449
Transitional Development Grant	74,837	6,667	64,837
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	1,542,249	3,084,498
Gratuity for Local Governments	663,400	331,700	955,152
<b>2c. Other Government Transfer</b>	<b>5,381,136</b>	<b>181,562</b>	<b>10,304,153</b>
Northern Uganda Social Action Fund (NUSAF)	2,275,766	25,110	358,741
Support to PLE (UNEB)	20,000	15,288	20,000
Uganda Road Fund (URF)	638,510	141,164	824,092
Uganda Women Entrepreneurship Program(UWEP)	0	0	17,536
Vegetable Oil Development Project	50,000	0	50,000
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	8,622,784
<b>3. External Financing</b>	<b>729,080</b>	<b>36,714</b>	<b>810,969</b>
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
<b>Total Revenues shares</b>	<b>29,326,210</b>	<b>12,129,676</b>	<b>36,206,040</b>

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N/A

**Table on the revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	3,137,822	353,175	989,546
District Production Services	2,383,117	64,864	9,288,882
<b><i>Sub- Total of allocation Sector</i></b>	<b>5,520,939</b>	<b>418,040</b>	<b>10,278,429</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,274,581	131,189	1,455,361
District Engineering Services	37,000	300	0
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,311,581</b>	<b>131,489</b>	<b>1,455,361</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	62,076	22,804	91,362
<b><i>Sub- Total of allocation Sector</i></b>	<b>62,076</b>	<b>22,804</b>	<b>91,362</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	6,639,797	3,323,151	6,818,583
Secondary Education	2,920,133	1,146,922	3,042,218
Skills Development	122,593	81,729	122,593
Education & Sports Management and Inspection	381,623	148,300	685,500
<b><i>Sub- Total of allocation Sector</i></b>	<b>10,064,146</b>	<b>4,700,102</b>	<b>10,668,894</b>
<b>Sector :Health</b>			
Primary Healthcare	436,778	210,662	386,212
District Hospital Services	342,359	121,181	549,933
Health Management and Supervision	3,303,511	1,384,394	3,622,790
<b><i>Sub- Total of allocation Sector</i></b>	<b>4,082,649</b>	<b>1,716,238</b>	<b>4,558,935</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	521,925	71,843	928,756
Natural Resources Management	162,734	76,203	207,017
<b><i>Sub- Total of allocation Sector</i></b>	<b>684,659</b>	<b>148,046</b>	<b>1,135,773</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	419,907	69,218	547,951
<b><i>Sub- Total of allocation Sector</i></b>	<b>419,907</b>	<b>69,218</b>	<b>547,951</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	6,020,712	3,542,573	6,343,532
Local Statutory Bodies	498,530	175,901	457,192
Local Government Planning Services	243,946	109,929	300,142



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<i>Sub- Total of allocation Sector</i>	<b>6,763,188</b>	<b>3,828,402</b>	<b>7,100,867</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	359,017	134,234	310,437
Internal Audit Services	58,049	18,064	58,031
<i>Sub- Total of allocation Sector</i>	<b>417,066</b>	<b>152,299</b>	<b>368,468</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,008,733</b>	<b>2,567,402</b>	<b>5,366,509</b>
District Unconditional Grant (Non-Wage)	184,831	92,414	154,032
District Unconditional Grant (Wage)	543,682	271,841	601,485
General Public Service Pension Arrears (Budgeting)	158,716	158,716	98,511
Gratuity for Local Governments	663,400	331,700	955,152
Locally Raised Revenues	127,078	63,540	130,624
Multi-Sectoral Transfers to LLGs_NonWage	200,895	69,678	305,795
Pension for Local Governments	3,084,498	1,542,249	3,084,498
Salary arrears (Budgeting)	34,473	34,473	25,253
Urban Unconditional Grant (Wage)	11,159	2,790	11,159
<b>Development Revenues</b>	<b>1,011,979</b>	<b>623,938</b>	<b>977,024</b>
District Discretionary Development Equalization Grant	137,650	97,767	134,286
Multi-Sectoral Transfers to LLGs_Gou	864,329	519,505	842,738
Transitional Development Grant	10,000	6,667	0
<b>Total Revenues shares</b>	<b>6,020,712</b>	<b>3,191,340</b>	<b>6,343,532</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	554,841	333,898	612,643
Non Wage	4,453,893	2,107,841	4,753,865
<b>Development Expenditure</b>			
Domestic Development	1,011,979	1,100,833	977,024

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,020,712</b>	<b>3,542,573</b>	<b>6,343,532</b>

**Narrative of Workplan Revenues and Expenditure**

Pensions 3,084,498.363, District unconditional grant non wage 184,831,000, multi sectoral tranfers to LLGs 191,565,00, Administration Dept unconditional grant wage 601,484,928, urban unconditional grant wage 11,158,548, local revenue 130,624,427, General Public service pension arrears(budgeting) 98,510,605, Salary arrears(budgeting) 25,253,203, Gratuity for Local governments 955,152,318, DDEG 134,285,704

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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>329,017</b>	<b>164,509</b>	<b>310,437</b>
District Unconditional Grant (Non-Wage)	38,881	19,441	42,881
District Unconditional Grant (Wage)	172,044	86,022	172,044
Locally Raised Revenues	118,092	59,046	95,512
<b>Development Revenues</b>	<b>30,000</b>	<b>20,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,000	20,000	0
<b>Total Revenues shares</b>	<b>359,017</b>	<b>184,509</b>	<b>310,437</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	172,044	84,347	172,044
Non Wage	156,973	43,515	138,393
<b>Development Expenditure</b>			
Domestic Development	30,000	6,373	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>359,017</b>	<b>134,234</b>	<b>310,437</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects plan for: Local Revenue of 95,511,671, Wage 172,044,000 and Non-wage of 42,881,000 totalling to 310,436,671 in FY2020/2021.

In 2019/2020 FY, The Department received a total of UGX 85,375,348 in 3rd Quarter from which; Non Wage, 9,720,298 from Wage 40,011,000 and Local revenue 22,644,050 and Development Grants of 10,000,000. translating to 100% of the Development grant of 30,000,000. The total cumulative revenue is 262,227,745 and the budget for Three Quarters is 269,263,046. The Department received 100% OF the expected revenue for the Quarter. The total expenditure for quarter stands at UGX 73,274,071 which is 73 %. Cumulatively, the Department received 269,263,046 against 329,017,395 which is 73 % of the annual budget. The department also received Development funds but does not receive 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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>498,530</b>	<b>237,608</b>	<b>457,192</b>
District Unconditional Grant (Non-Wage)	206,996	103,498	225,670
District Unconditional Grant (Wage)	216,120	108,060	158,317
Locally Raised Revenues	75,414	26,050	73,206
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>498,530</b>	<b>237,608</b>	<b>457,192</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	216,120	107,581	158,317
Non Wage	282,410	68,320	298,876
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>498,530</b>	<b>175,901</b>	<b>457,192</b>

**Narrative of Workplan Revenues and Expenditure**

The department intends to spend shs. to a tune of 463,192,595 out of which shs 158,318,619 will be wage, and shs 225,669,527 AND Local Revenue is 73,206,072 . the deptment plans to hold 6 council meetings, 4 business committee meetings ,4 standing committees meetings,4 contracts committee meetings, 4 DSC meetings,4 DLB meetings 4 DPAC meetings, pay moluments,for district councilors,ex-gratia for LCI and II and honorarium for LCIII councilors.

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>909,868</b>	<b>432,673</b>	<b>868,781</b>
District Unconditional Grant (Wage)	225,982	112,991	225,982
Locally Raised Revenues	4,521	0	4,521
Other Transfers from Central Government	40,000	0	0
Sector Conditional Grant (Non-Wage)	191,490	95,745	190,402
Sector Conditional Grant (Wage)	447,876	223,938	447,876
<b>Development Revenues</b>	<b>4,611,071</b>	<b>127,207</b>	<b>9,409,648</b>
District Discretionary Development Equalization Grant	77,165	51,443	77,251
Other Transfers from Central Government	4,457,926	25,110	9,121,525
Sector Development Grant	75,980	50,653	210,872
<b>Total Revenues shares</b>	<b>5,520,939</b>	<b>559,880</b>	<b>10,278,429</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	673,857	275,573	673,858
Non Wage	236,011	80,492	194,923
<b>Development Expenditure</b>			
Domestic Development	4,611,071	61,975	9,409,648
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,520,939</b>	<b>418,040</b>	<b>10,278,429</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects an overall budget of 10,278,429,00= of which 9,409,648,000= development and 868,781,000= 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.

2 fish ponds stocked owned by a group comprised of atleast 30% female.

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

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 26 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.

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,226,844</b>	<b>1,612,292</b>	<b>3,579,487</b>
Locally Raised Revenues	4,521	1,130	4,521
Sector Conditional Grant (Non-Wage)	489,724	244,862	842,368
Sector Conditional Grant (Wage)	2,732,598	1,366,299	2,732,598
<b>Development Revenues</b>	<b>855,805</b>	<b>95,581</b>	<b>979,447</b>
District Discretionary Development Equalization Grant	38,064	25,376	18,824
External Financing	699,080	34,322	776,969
Sector Development Grant	53,824	35,883	118,818
Transitional Development Grant	64,837	0	64,837
<b>Total Revenues shares</b>	<b>4,082,649</b>	<b>1,707,873</b>	<b>4,558,935</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,732,598	1,366,083	2,732,598
Non Wage	494,246	165,287	846,889
<b>Development Expenditure</b>			
Domestic Development	156,725	16,440	202,478
External Financing	699,080	168,427	776,969
<b>Total Expenditure</b>	<b>4,082,649</b>	<b>1,716,238</b>	<b>4,558,935</b>

**Narrative of Workplan Revenues and Expenditure**

The Department plans to receive total revenues to a tune of 4,558,934,567 of which 2,732,598,180 is for payment of wages for the 224 staff contributing 60% of the total allocation, 846,888,933 is sector conditional grant non wage which is planned for recurrent expenditure at the 2 hospitals, 8 health centre IIIs, 5 health centre IIs, 4 NGO health centre IIs and District operations. 53,824,051 development grant has been allocated for completion of a maternity ward Phase in Kanyum HCIII ( 104 Million), and 10,824,051 for procurement of solar for Agurut 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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,620,406</b>	<b>3,976,106</b>	<b>9,539,345</b>
District Unconditional Grant (Wage)	84,000	42,000	84,000
Locally Raised Revenues	15,303	15,032	15,633
Other Transfers from Central Government	20,000	15,288	20,000
Sector Conditional Grant (Non-Wage)	2,080,591	693,530	2,368,481
Sector Conditional Grant (Wage)	6,420,512	3,210,256	7,051,231
<b>Development Revenues</b>	<b>1,443,740</b>	<b>962,493</b>	<b>1,129,549</b>
District Discretionary Development Equalization Grant	160,000	106,667	160,000
Sector Development Grant	1,283,740	855,826	969,549
<b>Total Revenues shares</b>	<b>10,064,146</b>	<b>4,938,600</b>	<b>10,668,894</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,504,512	3,362,475	7,135,231
Non Wage	2,115,894	1,321,549	2,404,114
<b>Development Expenditure</b>			
Domestic Development	1,443,740	16,078	1,129,549
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,064,146</b>	<b>4,700,102</b>	<b>10,668,894</b>

**Narrative of Workplan Revenues and Expenditure**

The education department has received IPF of 10,668,894,378 shillings with the allocation which are as follows;  
 Sector Conditional Grant (Wage)= 7,051,231,080 shillings which is meant to pay salaries for both female and male primary and secondary teachers in Kumi District.

Sector Conditional Grant (Non-wage) = 2,368,480,848 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 = 15,632,972 shillings meant to consolidate the education operations

Sector Development Grant = 969,549,478 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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>762,579</b>	<b>195,308</b>	<b>943,359</b>
District Unconditional Grant (Wage)	108,287	54,144	108,287
Locally Raised Revenues	15,782	0	10,980
Other Transfers from Central Government	638,510	141,164	824,092
<b>Development Revenues</b>	<b>549,002</b>	<b>366,002</b>	<b>512,002</b>
District Discretionary Development Equalization Grant	37,000	24,667	0
Sector Development Grant	512,002	341,335	512,002
<b>Total Revenues shares</b>	<b>1,311,581</b>	<b>561,309</b>	<b>1,455,361</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	108,287	53,569	108,287
Non Wage	654,292	66,510	835,072
<b>Development Expenditure</b>			
Domestic Development	549,002	5,493	512,002
External Financing	0	5,917	0
<b>Total Expenditure</b>	<b>1,311,581</b>	<b>131,489</b>	<b>1,455,361</b>

**Narrative of Workplan Revenues and Expenditure**

The departmental planned revenue was Ugx. 1,455,361,529 of which 35% is for development while 65% is for recurrent. Of recurrent revenues, other transfers from Central Government of Ugx. 122,854,923 that translates to 13% is transferred to LLGs for maintenance of community access roads. The increase in revenue to department is attributed to improved allocation of funds for road maintenance. The overall budget trend for the department increased from 1,311,560,791 to 1,455,361,529 that translates to 10% increase.

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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,302</b>	<b>36,151</b>	<b>110,548</b>
District Unconditional Grant (Wage)	41,000	20,500	41,000
Sector Conditional Grant (Non-Wage)	31,302	15,651	69,548
<b>Development Revenues</b>	<b>449,623</b>	<b>296,749</b>	<b>818,207</b>
District Discretionary Development Equalization Grant	9,000	3,000	0
Sector Development Grant	440,623	293,749	818,207
<b>Total Revenues shares</b>	<b>521,925</b>	<b>332,900</b>	<b>928,756</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,000	20,499	41,000
Non Wage	31,302	9,399	69,548
<b>Development Expenditure</b>			
Domestic Development	449,623	41,945	818,207
External Financing	0	0	0
<b>Total Expenditure</b>	<b>521,925</b>	<b>71,843</b>	<b>928,756</b>

**Narrative of Workplan Revenues and Expenditure**

The sector expects to get a total of UGX 928,755,702= of which 818,207,224= is the sector conditional grant for development, 69,548,478= is non wage while 41,000,000= is for wage. The sector intends to drill and construct 14 deep boreholes, construct 18 spring wells , construct 3 no. three stance lined pit latrine, design two piped water systems, rehabilitate 20 boreholes, carry out water quality testing/monitoring 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 PWDs, women, children and the elderly. the lined pit latrine shall be labelled indicating male, female and PWDs, 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 78% and increase functionality of facilities from 84% to 85% during financial year 2020-21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>137,734</b>	<b>66,226</b>	<b>154,316</b>
District Unconditional Grant (Wage)	122,400	61,200	122,400
Locally Raised Revenues	9,282	2,000	9,480
Sector Conditional Grant (Non-Wage)	6,052	3,026	22,437
<b>Development Revenues</b>	<b>25,000</b>	<b>16,667</b>	<b>52,701</b>
District Discretionary Development Equalization Grant	25,000	16,667	52,701
<b>Total Revenues shares</b>	<b>162,734</b>	<b>82,893</b>	<b>207,017</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	122,400	61,200	122,400
Non Wage	15,334	1,670	31,916
<b>Development Expenditure</b>			
Domestic Development	25,000	13,333	52,701
External Financing	0	0	0
<b>Total Expenditure</b>	<b>162,734</b>	<b>76,203</b>	<b>207,017</b>

**Narrative of Workplan Revenues and Expenditure**

The department's total budget is Ugx. 207,017,381 ( shillings two hundred and seven million, seventeen thousand three hundred eighty one for the financial 2020/2021 comprising of unconditional grant non wage, wage, DDEG and Local Revenue.

Department has prioritized the implementation of the following activities for 2020/2021:

Planning of 2 Rural Growth centres, training of two women groups on energy saving technologies, training of Area land committees, Physical Planning Committees and District Land Board on their roles and responsibilities, sensitization of the Communities on management of three local forest reserves targeting 50% of the women, Community sensitization on issues of physical planning, land administration Land registration and climate change adaptation of which 50% shall be women, conducting the District Physical planning committee meeting, conducting forest inspections compliance, integrating the Physical Development plans into the District Development plans, titling and valuation of land at the District headquarters.

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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>380,398</b>	<b>75,228</b>	<b>165,415</b>
District Unconditional Grant (Wage)	98,865	49,433	98,865
Locally Raised Revenues	10,241	2,500	20,506
Other Transfers from Central Government	224,700	0	0
Sector Conditional Grant (Non-Wage)	46,591	23,296	46,044
<b>Development Revenues</b>	<b>39,509</b>	<b>8,731</b>	<b>382,536</b>
District Discretionary Development Equalization Grant	9,509	6,339	10,000
External Financing	30,000	2,392	34,000
Other Transfers from Central Government	0	0	338,536
<b>Total Revenues shares</b>	<b>419,907</b>	<b>83,960</b>	<b>547,951</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	98,865	49,432	98,865
Non Wage	281,532	13,194	66,550
<b>Development Expenditure</b>			
Domestic Development	9,509	4,200	348,536
External Financing	30,000	2,392	34,000
<b>Total Expenditure</b>	<b>419,907</b>	<b>69,218</b>	<b>547,951</b>

**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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>104,968</b>	<b>47,543</b>	<b>152,358</b>
District Unconditional Grant (Non-Wage)	35,404	17,703	62,695
District Unconditional Grant (Wage)	50,000	24,950	50,000
Locally Raised Revenues	19,564	4,890	39,663
<b>Development Revenues</b>	<b>138,978</b>	<b>92,652</b>	<b>147,784</b>
District Discretionary Development Equalization Grant	138,978	92,652	147,784
<b>Total Revenues shares</b>	<b>243,946</b>	<b>140,195</b>	<b>300,142</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,000	25,000	50,000
Non Wage	54,968	23,286	102,358
<b>Development Expenditure</b>			
Domestic Development	138,978	61,643	147,784
External Financing	0	0	0
<b>Total Expenditure</b>	<b>243,946</b>	<b>109,929</b>	<b>300,142</b>

**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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,049</b>	<b>17,243</b>	<b>52,031</b>
District Unconditional Grant (Non-Wage)	6,851	3,426	7,977
District Unconditional Grant (Wage)	25,634	12,817	25,634
Locally Raised Revenues	16,564	1,000	18,420
<b>Development Revenues</b>	<b>9,000</b>	<b>6,000</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	9,000	6,000	6,000
<b>Total Revenues shares</b>	<b>58,049</b>	<b>23,243</b>	<b>58,031</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,634	9,553	25,634
Non Wage	23,415	2,511	26,397
<b>Development Expenditure</b>			
Domestic Development	9,000	6,000	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,049</b>	<b>18,064</b>	<b>58,031</b>

**Narrative of Workplan Revenues and Expenditure**

The Unit expects to receive shs 55,049,000= broken down as, Wage Ugx 25,634,000=, Non wage Ugx 23,415,000= 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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,076</b>	<b>16,197</b>	<b>39,277</b>
District Unconditional Grant (Wage)	19,888	9,994	19,888
Locally Raised Revenues	14,782	0	6,980
Sector Conditional Grant (Non-Wage)	12,406	6,203	12,409
<b>Development Revenues</b>	<b>15,000</b>	<b>10,000</b>	<b>52,086</b>
District Discretionary Development Equalization Grant	15,000	10,000	52,086
<b>Total Revenues shares</b>	<b>62,076</b>	<b>26,197</b>	<b>91,362</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,888	9,604	19,888
Non Wage	27,188	6,200	19,389
<b>Development Expenditure</b>			
Domestic Development	15,000	7,000	52,086
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,076</b>	<b>22,804</b>	<b>91,362</b>

**Narrative of Workplan Revenues and Expenditure**

The Department received budget of 91,362,207 for the Financial year 2020/2021;

Wage: 19,888,000

Non wage: 19,388,569

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.

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**Vote :529 Kumi District**

**FY 2020/21**

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