

Vote : 529 Kumi District

FY 2020/21

Foreword

The development of Local Government Budget Framework Paper has continued to serve as a tool for increased participation and involvement of Key stakeholders in the overall planning and budgeting process and it has served as a tool for increased linkage between the development plan and the budget. In addition the process has given the opportunity to the Local governments to identify projects which are poverty focused and are in harmony with the National Development Plan and given the fact that this is an annual event, it provides a reliable mechanism of comparing district achievements with national standards. The district is faced with inadequate resources and therefore there is need for Central government to increase on resource allocation to the district. Finally, I would like to thank all stakeholders who supported this process one way or the other especially the Ministry of Finance, Planning and Economic Development, Ministry of Local Government, other line Ministries, Development Partners-TAC soroti, Action Aid among others and technical staff and political leadership at all levels of the council. In Kumi district, the Local Government Budget Framework Paper FY 2020/2021 has involved intense participation of all Key stakeholders, the District Executive and technical staff. To all stakeholders, I say their contribution will go a long way to improve the livelihoods of the people of Kumi. The District will ensure successful implementation of all Government programmes with the main aim of attaining middle income status. For God and my Country

APOLOT CHRISTINE : DISTRICT CHAIRPERSON

03/01/2020

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 Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	492,683	74,318	292,332
Discretionary Government Transfers	3,882,075	1,099,743	2,894,179
Conditional Government Transfers	18,841,236	5,210,389	17,664,695
Other Government Transfers	5,381,136	166,274	5,292,018
External Funding	729,080	36,714	583,160
Grand Total	29,326,210	6,587,438	26,726,384

Revenue Performance in the First Quarter of 2019/20

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, UWEP, Reseillance project among other Donor funds

Planned Revenues for FY 2020/21

The overall District Total revenue for FY2020/21 totals to Ug shs 26,726,384,000 and this has been a reduction as a result shift 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 First Quarter of 2019/20 and Plans for 2020/21 by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	6,020,712	1,722,017	4,146,701
Finance	359,017	92,254	345,762
Statutory Bodies	498,530	118,804	440,726
Production and Marketing	5,520,939	292,495	5,461,233
Health	4,082,649	870,532	3,869,748
Education	10,064,146	2,800,905	9,740,417
Roads and Engineering	1,311,581	351,237	1,495,164
Water	521,925	164,950	512,901
Natural Resources	162,734	40,446	172,752
Community Based Services	419,907	41,926	188,844

Vote : 529 Kumi District

FY 2020/21

Planning	243,946	67,653	235,009
Internal Audit	58,049	11,121	55,049
Trade, Industry and Local Development	62,076	13,098	62,079
Grand Total	29,326,210	6,587,438	26,726,384
<i>o/w: Wage:</i>	<i>11,320,046</i>	<i>2,830,011</i>	<i>11,013,483</i>
<i>Non-Wage Recurrent:</i>	<i>8,827,457</i>	<i>2,386,648</i>	<i>7,676,918</i>
<i>Domestic Devt:</i>	<i>8,449,627</i>	<i>1,334,065</i>	<i>7,452,823</i>
<i>Ext. Financing:</i>	<i>729,080</i>	<i>36,714</i>	<i>583,160</i>

Expenditure Performance in the First Quarter 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 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

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21

Vote : 529 Kumi District

FY 2020/21

1. Locally Raised Revenues	492,683	74,318	492,684
Local Services Tax	103,005	30,302	103,005
Land Fees	27,600	4,356	27,600
Business licenses	12,260	1,256	12,260
Liquor licenses	2,500	0	2,500
Other licenses	4,676	454	4,676
Sale of (Produced) Government Properties/Assets	75,000	0	75,000
Rent & rates – produced assets – from private entities	12,000	487	12,000
Rates – Produced assets – from other govt. units	12,900	4,616	12,900
Animal & Crop Husbandry related Levies	300	0	300
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,612	3,957	15,612
Educational/Instruction related levies	1,200	0	1,200
Agency Fees	36,200	100	36,200
Inspection Fees	1,000	0	1,000
Market /Gate Charges	97,380	20,450	97,380
Other Fees and Charges	50,540	8,000	50,540
Other fines and Penalties - private	3,050	0	3,050
Miscellaneous receipts/income	37,461	340	37,461
2a. Discretionary Government Transfers	3,882,075	1,099,743	3,859,570
District Unconditional Grant (Non-Wage)	612,320	153,080	612,733
District Discretionary Development Equalization Grant	1,550,696	516,899	1,527,777
Urban Unconditional Grant (Wage)	11,159	2,790	11,159
District Unconditional Grant (Wage)	1,707,902	426,975	1,707,902
2b. Conditional Government Transfer	18,841,236	5,210,389	17,905,188
Sector Conditional Grant (Wage)	9,600,986	2,400,246	9,600,986
Sector Conditional Grant (Non-Wage)	2,858,156	887,922	2,856,218
Sector Development Grant	2,366,169	788,723	2,363,486
Transitional Development Grant	74,837	3,333	0
General Public Service Pension Arrears (Budgeting)	158,716	158,716	0
Salary arrears (Budgeting)	34,473	34,473	0
Pension for Local Governments	3,084,498	771,125	3,084,498
Gratuity for Local Governments	663,400	165,850	0
2c. Other Government Transfer	5,381,136	166,274	5,292,018
Northern Uganda Social Action Fund (NUSAF)	2,275,766	25,110	2,275,766
Support to PLE (UNEB)	20,000	0	20,000
Uganda Road Fund (URF)	638,510	141,164	824,092
Vegetable Oil Development Project	50,000	0	0
Regional Pastoral Livelihoods Resilience Project	800,000	0	800,000
Support to Production Extension Services	30,000	0	30,000

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

Micro Projects under Luwero Rwenzori Development Programme	224,700	0	0
Agriculture Cluster Development Project (ACDP)	1,342,160	0	1,342,160
3. External Financing	729,080	36,714	615,080
The AIDS Support Organisation (TASO)	243,000	36,714	224,000
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	40,000
Global Alliance for Vaccines and Immunization (GAVI)	189,000	0	189,000
Total Revenues shares	29,326,210	6,587,438	28,164,541

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 Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	3,137,822	784,456	2,916,867
District Production Services	2,383,117	595,779	2,554,366
Sub- Total of allocation Sector	5,520,939	1,380,235	5,471,233
Sector :Works and Transport			
District, Urban and Community Access Roads	1,274,581	318,645	1,460,164
District Engineering Services	37,000	9,250	35,000
Sub- Total of allocation Sector	1,311,581	327,895	1,495,164
Sector :Tourism, Trade and Industry			
Commercial Services	62,076	15,519	62,079
Sub- Total of allocation Sector	62,076	15,519	62,079
Sector :Education			
Pre-Primary and Primary Education	6,639,797	1,659,949	6,372,173
Secondary Education	2,920,133	730,033	2,948,933
Skills Development	122,593	30,648	122,593
Education & Sports Management and Inspection	381,623	95,406	295,394
Sub- Total of allocation Sector	10,064,146	2,516,037	9,739,093
Sector :Health			
Primary Healthcare	436,778	109,195	233,212
District Hospital Services	342,359	85,590	317,359
Health Management and Supervision	3,303,511	825,878	3,319,176
Sub- Total of allocation Sector	4,082,649	1,020,662	3,869,748
Sector :Water and Environment			
Rural Water Supply and Sanitation	521,925	130,481	512,901
Natural Resources Management	162,734	40,683	172,752

Vote : 529 Kumi District

FY 2020/21

<i>Sub- Total of allocation Sector</i>	684,659	171,165	685,653
Sector :Social Development			
Community Mobilisation and Empowerment	419,907	104,977	218,844
<i>Sub- Total of allocation Sector</i>	419,907	104,977	218,844
Sector :Public Sector Management			
District and Urban Administration	6,020,712	1,238,872	4,146,701
Local Statutory Bodies	498,530	124,632	440,726
Local Government Planning Services	243,946	60,986	235,009
<i>Sub- Total of allocation Sector</i>	6,763,188	1,424,491	4,822,435
Sector :Accountability			
Financial Management and Accountability(LG)	359,017	89,754	345,762
Internal Audit Services	58,049	14,512	55,049
<i>Sub- Total of allocation Sector</i>	417,066	104,267	400,811

Vote : 529 Kumi District

FY 2020/21

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,008,733	1,381,691	4,009,051
Multi-Sectoral Transfers to LLGs_NonWage	200,895	34,839	0
Locally Raised Revenues	127,078	31,770	18,533
District Unconditional Grant (Non-Wage)	184,831	46,207	293,376
Urban Unconditional Grant (Wage)	11,159	2,790	11,159
District Unconditional Grant (Wage)	543,682	135,921	601,485
General Public Service Pension Arrears (Budgeting)	158,716	158,716	0
Salary arrears (Budgeting)	34,473	34,473	0
Pension for Local Governments	3,084,498	771,125	3,084,498
Gratuity for Local Governments	663,400	165,850	0
Development Revenues	1,011,979	340,326	137,650
Multi-Sectoral Transfers to LLGs_Gou	864,329	0	0
District Discretionary Development Equalization Grant	137,650	0	137,650
Transitional Development Grant	10,000	0	0
Total Revenues shares	6,020,712	1,722,017	4,146,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	554,841	194,180	612,643
Non Wage	4,453,893	1,019,081	3,396,407
Development Expenditure			
Domestic Development	1,011,979	308,144	137,650
Donor Development	0	0	0
Total Expenditure	6,020,712	1,521,405	4,146,701

Narrative of Workplan Revenues and Expenditure

Pensions 3,08,498,363, District unconditional grant non wage 184,831,000, multisectoral tranfers 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: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	329,017	82,254	329,017
Locally Raised Revenues	118,092	29,523	118,092
District Unconditional Grant (Non-Wage)	38,881	9,720	38,881
District Unconditional Grant (Wage)	172,044	43,011	172,044
Development Revenues	30,000	10,000	16,745
District Discretionary Development Equalization Grant	30,000	0	16,745
Total Revenues shares	359,017	92,254	345,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	172,044	38,497	172,044
Non Wage	156,973	21,757	156,973
Development Expenditure			
Domestic Development	30,000	3,186	16,745
Donor Development	0	0	0
Total Expenditure	359,017	63,441	345,762

Narrative of Workplan Revenues and Expenditure

The department expects to plan for: Local Revenue of 103,994,000, Wage 172,077,400, 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: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	498,530	118,804	440,726
Locally Raised Revenues	75,414	13,025	50,840
District Unconditional Grant (Non-Wage)	206,996	51,749	231,569
District Unconditional Grant (Wage)	216,120	54,030	158,317
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	498,530	118,804	440,726
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	216,120	45,517	158,317
Non Wage	282,410	34,160	282,409
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	498,530	79,677	440,726

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 282,410,000 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.

Vote : 529 Kumi District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	909,868	216,337	870,077
Locally Raised Revenues	4,521	0	4,521
Other Transfers from Central Government	40,000	0	0
District Unconditional Grant (Wage)	225,982	56,495	225,982
Sector Conditional Grant (Wage)	447,876	111,969	447,876
Sector Conditional Grant (Non-Wage)	191,490	47,872	191,698
Development Revenues	4,611,071	76,158	4,591,156
Other Transfers from Central Government	4,457,926	0	4,447,926
District Discretionary Development Equalization Grant	77,165	0	67,251
Sector Development Grant	75,980	0	75,980
Total Revenues shares	5,520,939	292,495	5,461,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	673,857	111,709	673,858
Non Wage	236,011	36,878	196,219
Development Expenditure			
Domestic Development	4,611,071	30,988	4,591,156
Donor Development	0	0	0
Total Expenditure	5,520,939	179,575	5,461,233

Narrative of Workplan Revenues and Expenditure

The department expects an overall budget of 5,461,233,000= of which 4,591,156,000= development and 870,077,000= Recurrent revenue. The funds are contributed by NUSAF3, Sector conditional grants, ACDP, RPLRP and LR. The funds will be used for 60 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 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.

Vote : 529 Kumi District**FY 2020/21****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,226,844	805,581	3,226,844
Locally Raised Revenues	4,521	0	4,521
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Sector Conditional Grant (Wage)	2,732,598	683,150	2,732,598
Sector Conditional Grant (Non-Wage)	489,724	122,431	489,724
Development Revenues	855,805	64,952	642,904
Other Transfers from Central Government	0	0	0
External Financing	699,080	0	551,080
District Discretionary Development Equalization Grant	38,064	0	38,000
Sector Development Grant	53,824	0	53,824
Transitional Development Grant	64,837	0	0
Total Revenues shares	4,082,649	870,532	3,869,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,732,598	649,543	2,732,598
Non Wage	494,246	43,300	494,245
Development Expenditure			
Domestic Development	156,725	8,220	91,824
Donor Development	699,080	34,322	551,080
Total Expenditure	4,082,649	735,385	3,869,748

Narrative of Workplan Revenues and Expenditure

The Department plans to receive total revenues to a tune of 3, 869,747,567 of which 2,732,598,180 is for payment of wages for the 224 staff contributing 70% of the total allocation, 489,724,336 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. 53,824,051 development grant has been allocated for construction of a maternity ward Phase II in Kanyum HCIII (30 Million), completion of Nyero HC III maternity(13 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: Education**B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,620,406	2,319,658	8,311,614
Other Transfers from Central Government	20,000	0	20,000
Locally Raised Revenues	15,303	0	15,303
District Unconditional Grant (Wage)	84,000	21,000	0
Sector Conditional Grant (Wage)	6,420,512	1,605,128	6,197,949
Sector Conditional Grant (Non-Wage)	2,080,591	693,530	2,078,362
Development Revenues	1,443,740	481,247	1,428,803
District Discretionary Development Equalization Grant	160,000	0	159,000
Sector Development Grant	1,283,740	0	1,269,803
Total Revenues shares	10,064,146	2,800,905	9,740,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,504,512	1,581,232	6,197,949
Non Wage	2,115,894	663,684	2,113,665
Development Expenditure			
Domestic Development	1,443,740	8,039	1,428,803
Donor Development	0	0	0
Total Expenditure	10,064,146	2,252,955	9,740,417

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	762,579	168,236	948,161
Other Transfers from Central Government	638,510	141,164	824,092
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Locally Raised Revenues	15,782	0	15,782
District Unconditional Grant (Wage)	108,287	27,072	108,287
Development Revenues	549,002	183,001	547,002
District Discretionary Development Equalization Grant	37,000	0	35,000
Sector Development Grant	512,002	0	512,002
Total Revenues shares	1,311,581	351,237	1,495,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,287	18,395	108,287
Non Wage	654,292	65,510	839,874
Development Expenditure			
Domestic Development	549,002	2,747	547,002
Donor Development	0	5,917	0
Total Expenditure	1,311,581	92,569	1,495,164

Narrative of Workplan Revenues and Expenditure

The departmental planned revenue was Ugx. 1,495,163,619 of which 37% is for development while 63% is for recurrent. Of recurrent revenues, other transfers from Central Government of Ugx. 122,854,923 which 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 1,495,163,619 which translates to 12% 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: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,302	18,075	72,237
District Unconditional Grant (Wage)	41,000	10,250	41,000
Sector Conditional Grant (Non-Wage)	31,302	7,825	31,237
Development Revenues	449,623	146,874	440,664
District Discretionary Development Equalization Grant	9,000	0	0
Sector Development Grant	440,623	0	440,664
Total Revenues shares	521,925	164,950	512,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,000	6,741	41,000
Non Wage	31,302	4,699	31,237
Development Expenditure			
Domestic Development	449,623	20,973	440,664
Donor Development	0	0	0
Total Expenditure	521,925	32,413	512,901

Narrative of Workplan Revenues and Expenditure

The sector expects to get a total of UGX 512,925,068= of which 440,623,177= is the sector conditional grant for development, 31,301,891= is non wage while 41,000,000= is for wage. The sector intends to drill and construct 9 deep boreholes, construct 10 spring wells , construct 1 three stance lined pit latrine, rehabilitate 11 boreholes 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

Vote : 529 Kumi District

FY 2020/21

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	137,734	32,113	137,752
Locally Raised Revenues	9,282	0	9,282
District Unconditional Grant (Wage)	122,400	30,600	122,400
Sector Conditional Grant (Non-Wage)	6,052	1,513	6,070
Development Revenues	25,000	8,333	35,000
District Discretionary Development Equalization Grant	25,000	0	35,000
Total Revenues shares	162,734	40,446	172,752
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	122,400	22,763	122,400
Non Wage	15,334	835	15,352
Development Expenditure			
Domestic Development	25,000	6,667	35,000
Donor Development	0	0	0
Total Expenditure	162,734	30,264	172,752

Narrative of Workplan Revenues and Expenditure

The department is expected to receive Ugx. 172,752,089 for the financial 2020/2021 comprising of unconditional grant, non wage, wage, DDEG and local revenue.

Department has prioritized the implement the following activities for 2020/2021
;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.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	380,398	36,364	147,764
Locally Raised Revenues	10,241	0	7,899
Other Transfers from Central Government	224,700	0	0
District Unconditional Grant (Wage)	98,865	24,716	98,865
Sector Conditional Grant (Non-Wage)	46,591	11,648	41,000
Development Revenues	39,509	5,562	41,080
External Financing	30,000	0	32,080
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	9,509	0	9,000
Total Revenues shares	419,907	41,926	188,844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,865	24,684	98,865
Non Wage	281,532	6,077	48,899
Development Expenditure			
Domestic Development	9,509	2,100	9,000
Donor Development	30,000	2,392	32,080
Total Expenditure	419,907	35,253	188,844

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	104,968	21,326	101,031
Locally Raised Revenues	19,564	0	15,213
District Unconditional Grant (Non-Wage)	35,404	8,851	35,818
District Unconditional Grant (Wage)	50,000	12,475	50,000
<i>Development Revenues</i>	138,978	46,326	133,978
District Discretionary Development Equalization Grant	138,978	0	133,978
Total Revenues shares	243,946	67,653	235,009
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	50,000	8,050	50,000
Non Wage	54,968	11,643	51,031
<i>Development Expenditure</i>			
Domestic Development	138,978	30,821	133,978
Donor Development	0	0	0
Total Expenditure	243,946	50,515	235,009

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: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,049	8,121	49,049
Locally Raised Revenues	16,564	0	16,564
District Unconditional Grant (Non-Wage)	6,851	1,713	6,851
District Unconditional Grant (Wage)	25,634	6,409	25,634
Development Revenues	9,000	3,000	6,000
District Discretionary Development Equalization Grant	9,000	0	6,000
Total Revenues shares	58,049	11,121	55,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,634	4,605	25,634
Non Wage	23,415	1,256	23,415
Development Expenditure			
Domestic Development	9,000	3,000	6,000
Donor Development	0	0	0
Total Expenditure	58,049	8,860	55,049

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: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,076	8,098	47,079
Locally Raised Revenues	14,782	0	15,782
District Unconditional Grant (Wage)	19,888	4,997	19,888
Sector Conditional Grant (Non-Wage)	12,406	3,101	11,409
Development Revenues	15,000	5,000	15,000
District Discretionary Development Equalization Grant	15,000	0	15,000
Total Revenues shares	62,076	13,098	62,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,888	3,377	19,888
Non Wage	27,188	3,100	27,191
Development Expenditure			
Domestic Development	15,000	3,500	15,000
Donor Development	0	0	0
Total Expenditure	62,076	9,976	62,079

Narrative of Workplan Revenues and Expenditure

The Department received budget of 62,078,786 for the Financial year 2020/2021;

Wage: 19,888,000

Non wage: 27,190,786

DDEG: 15,000,000

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.