

Vote : 787 Kumi Municipal Council

FY 2020/21

Foreword

The Budget Frame Work Paper (BFP) for FY 2020/2021 was prepared in line with section 9(2) of the Public Finance Act 2015 which requires each Accounting Officer to prepare the BFP for his vote and submit it to Ministry of Finance Planning and Economic Development. This BFP has been prepared with a focus of our mission "To provide quality services in line with National and local priorities" The Municipality has been able to allocate resources to local priorities while ensuring the achievement of "growth, employment, social-economic transformation for prosperity" in line with the National Development Plan. As we advance towards the FY 2020/2021, our main agenda for the period will focus on; Undertake Infrastructural development, strengthening school inspection, promote Environment sustainability, social waste management, better sanitation and hygiene and reduce urban poverty while addressing the national programs, in addition construction of Administration block for good governance, monitoring and enhancing good Physical Planning are among the priorities of the Municipality. We shall pay much attention to Gender and Equity Budgeting, HIV/AIDS mainstreaming, Alignment of work plans, Budgets and indicators to NDP III to ensure compliance to budgets as recommended by National Planning Authority. The preparation involved consultations with various stakeholders (political, technical and community) at all levels, which process has given the Municipal Council opportunity to identify and prioritize projects and activities for implementation FY 2020/2021. Finally I wish to thank all stakeholders who have supported the Council and Technical team in the preparation of the Budget Framework Paper. I also thank the Ministry of Finance Planning and Economic Development for the Technical guidance rendered towards producing this document

FOR GOD AND MY COUNTRY



Ochom Richard. Mayor Kumi Municipality

10/01/2020

Vote : 787 Kumi Municipal Council**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	536,951	134,571	536,951
Discretionary Government Transfers	1,008,003	264,831	1,007,046
Conditional Government Transfers	4,160,721	1,090,796	3,966,131
Other Government Transfers	771,321	77,592	939,623
External Funding	0	0	0
Grand Total	6,476,995	1,567,790	6,449,751

Revenue Performance in the First Quarter of 2019/20

During the quarter, Kumi Municipal Council received a total sum of Shs 1,567,790,000/- mostly central government grants amounted to Shs 1,433,219,000. Local revenue financing contributed Shs 134,571,000/-. Cumulative expenditure amounted to Shs 1,165,577,000/- which represent 74% of the quarter release and 24% of the total approved budget.

Planned Revenues for FY 2020/21

Revenue forecast for the FY 2020/2021 is UGX 6,449,751,000 and the components are detailed below;

- Locally Raised Revenues UGX 536,951,000
- Discretionary Government Transfers UGX 996,412,000
- Conditional Government Transfers UGX 3,981,095,000
- Other Government Transfers UGX 939,623,000

This forecast is below the budget for the current year by UGX 27,244,000 majorly because of decrease in conditional transfers.

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	956,354	216,598	774,255
Finance	126,177	37,796	115,235
Statutory Bodies	256,637	77,761	256,637
Production and Marketing	153,320	39,401	151,558
Health	990,660	256,631	990,660
Education	2,887,709	763,435	2,883,943
Roads and Engineering	388,532	102,488	560,835
Water	18,400	4,600	16,400
Natural Resources	124,682	38,413	125,682

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Community Based Services	513,278	13,044	513,298
Planning	26,243	7,880	26,243
Internal Audit	18,192	5,538	18,192
Trade, Industry and Local Development	16,811	4,203	16,813
Grand Total	6,476,995	1,567,790	6,449,751
<i>o/w: Wage:</i>	<i>3,749,658</i>	<i>937,415</i>	<i>3,749,658</i>
<i>Non-Wage Recurrent:</i>	<i>2,371,563</i>	<i>509,117</i>	<i>2,351,557</i>
<i>Domestic Devt:</i>	<i>355,774</i>	<i>121,258</i>	<i>348,536</i>
<i>Ext. Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2019/20

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Summary of departmental expenditure performances as at end of Quarter one FY 2019/2020 is as below; Administration-Ugx216,598,000, Finance - Ugx 37,796,000, Statutory Bodies - Ugx 77,761,000, Production and Marketing -Ugx 39,401,000, Health -Ugx 256,631,000, Education - Ugx 763,435,000, Roads and Engineering - Ugx 102,488,000, Natural Resources -Ugx 4,600,000,Community Based Services - Ugx 13,044,000, Planning- Ugx 7,880,000, Internal Audit - Ugx 5538,000 and Trade, Industry andlocal Development -Ugx 4,203,000. There were a number of reasons advanced for absorption only as above.

Planned Expenditures for The FY 2020/21

The expenditure plans to work plans are as follows;

Administration department being allocated Ugx 774,255,000 which shows a drop due to Gratuity IPF that is yet to be received and also allocation of wage funds to the other departments, Finance Department being allocated Ugx 115,235,000, signifying a reduction mainly due to removal of DDEG, Statutory bodies being allocated Ugx 256,637,000 same as last FY. Production and Marketing having Ugx 151,558,000, showing a slight decrease in the budget.se , Health department being allocated Ugx 990,660,000 which shows no increase, Education department has Ugx 2,883,943,000 which show a decline due to reduction in Sector Development IPF, Roadsand Engineering being allocated Ugx 560,835,000 showing an increase due to increase in URF IPF, Natural Resources, Ugx 125,682,000showing an increase due to more UDDEG and locally Raised Revenue allocated to the department, Community Based Department Ugx 513,298,000 indicating a constant, Planing, 26,243,000,000 also aconstant, Internal Audit and Trade have 18,192,000 and 16,813,000 respectively.

Medium Term Expenditure Plans

The summary of medium term Expenditure plan for Kumi Municipal Council include among the so many the following; Payment of salaries and wages, Construction of Office Block Phase I, Recruitment of new staff, Construction of classroom blocks, Solid waste Management, Environmental monitoring and compliance, Environmental monitoring and compliance, Revenue administration carried out to sustain local revenue outturn above Municipal final accounts prepared timely to improve on accountability and transparency to above 90% rating, . Pay for litigation and consultancy services, Disaster risk management by improvement of road drainage in areas prone to surface runoff flooding, Livelihood improvement through engagement into gainful employment in the road sector for wages and contract payments, Youth employment in the road maintenance interventions within the municipality, through labour based contracts, Property valuation carried out to improve revenue performance by10%, opening and maintaining roads, Community empowerment through government programs such as UWEP, Provision of inputs to farmers, Training to farmers through Agricultural extension Services. Cary out Physical Planning of the whole municipal Council under Natural resource, Procurement of Theatre for Kumi HC IV and fencing of the land fill among others.

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Challenges in Implementation

The following challenges affect implementation of planned activities, key among them include; Absence of some key officers, Limited office space, Lack of mechanised road maintenance equipment, Limited transport facilities, low levels of locally raised revenues, Lack of key waste management equipment, absence of gazetted parks for cars and lorries, No health centre IIIs available, Low business activities, Poor attitude of tax payers, etc.

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
1. Locally Raised Revenues	536,951	134,571	536,951
Local Services Tax	42,000	0	42,000
Land Fees	72,000	0	72,000
Occupational Permits	10,000	0	10,000
Local Hotel Tax	15,000	0	15,000
Application Fees	5,000	0	5,000
Business licenses	45,000	0	45,000
Liquor licenses	5,000	0	5,000
Rent & Rates - Non-Produced Assets – from other Govt units	15,000	0	15,000
Park Fees	59,831	134,571	59,831
Refuse collection charges/Public convenience	10,000	0	10,000
Property related Duties/Fees	61,120	0	61,120
Advertisements/Bill Boards	10,000	0	10,000
Animal & Crop Husbandry related Levies	12,000	0	12,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	0	10,000
Registration of Businesses	8,000	0	8,000
Agency Fees	20,000	0	20,000
Inspection Fees	5,000	0	5,000
Market /Gate Charges	60,000	0	60,000
Other Fees and Charges	20,000	0	20,000
Ground rent	42,000	0	42,000
Miscellaneous receipts/income	10,000	0	10,000
2a. Discretionary Government Transfers	1,008,003	264,831	1,007,046
Urban Unconditional Grant (Non-Wage)	309,276	77,319	308,917
Urban Unconditional Grant (Wage)	544,767	136,192	544,767
Urban Discretionary Development Equalization Grant	153,959	51,320	153,362
2b. Conditional Government Transfer	4,160,721	1,090,796	3,966,131
Sector Conditional Grant (Wage)	3,204,891	801,223	3,204,891
Sector Conditional Grant (Non-Wage)	537,337	168,465	534,472
Sector Development Grant	197,814	65,938	195,174

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Pension for Local Governments	31,595	7,899	31,595
Gratuity for Local Governments	189,084	47,271	0
2c. Other Government Transfer	771,321	77,592	939,623
Support to PLE (UNEB)	4,000	0	4,000
Uganda Road Fund (URF)	302,221	77,592	475,523
Youth Livelihood Programme (YLP)	129,600	0	129,600
Support to Production Extension Services	5,000	0	0
Micro Projects under Luwero Rwenzori Development Programme	330,500	0	330,500
3. External Financing	0	0	0
No Data Found			
Total Revenues shares	6,476,995	1,567,790	6,449,751

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

There was an advance of Shs 134,571,000 from the consolidated fund. This is what was distributed to the different departments through warrants and the re-imbursement is expected via LR credits to BOU. However, though warrants were made, collections fell short of the said cash limit. Actual collections directed to BOU amounted to Ushs 66,995,000 a reflection of the balance in Q1 therefore presented a challenge.

Many factors are surrounding this situation, first is the poor attitude of tax payers towards paying tax. secondly the Municipality has failed to bridge the gaps that are existing in the tax collection system. The third is the economic paralysis that is experienced by the business community.

Central Government Transfers

Central government transfers remain the biggest supporters of the municipal budget. During the quarter Shs 1,433,219,000 were received from the center for various programmes across the different sectors. Of the funds received Shs 937,415,000 was for wages and salaries of staff. The share of domestic development was Shs 117,258,000 shillings and non-wage recurrent was Shs 378,546,000

Donor Funding

N/A

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

In Financial Year 2020/21 Kumi Municipal Council expects to receive Shs 536,951,000/= as locally raised revenues. Most of the revenue resources are expected to yield 100% performance due to the revenue enhancement strategies being put in place. The Municipal local revenue base will increase due to the creation of other new sources such as sand mining that is expected to yield much more revenue.

Central Government Transfers

In Financial Year 2020/21 Kumi Municipal Council expects to receive Shs. 5,97,130,000/= as Central Government Transfers, Shs.996,412,000/= is Discretionary Government Transfers and Shs. 3,981,095,000/= is Conditional Government Transfers and Shs.939,623,000/= as Other Government Transfers.

Donor Funding

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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 Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	121,626	30,407	121,626
District Production Services	31,694	7,924	29,932
<i>Sub- Total of allocation Sector</i>	153,320	38,330	151,558
Sector :Works and Transport			
District, Urban and Community Access Roads	305,244	76,311	411,589
District Engineering Services	46,468	11,617	108,925
Municipal Services	36,821	9,205	40,321
<i>Sub- Total of allocation Sector</i>	388,532	97,133	560,835
Sector :Tourism, Trade and Industry			
Commercial Services	16,811	4,203	16,813
<i>Sub- Total of allocation Sector</i>	16,811	4,203	16,813
Sector :Education			
Pre-Primary and Primary Education	1,911,677	477,919	1,889,168
Secondary Education	654,680	163,670	674,680
Skills Development	232,184	58,046	232,184
Education & Sports Management and Inspection	89,169	21,292	87,912
<i>Sub- Total of allocation Sector</i>	2,887,709	720,927	2,883,943
Sector :Health			
Primary Healthcare	152,768	38,192	157,698
Health Management and Supervision	837,892	209,473	832,962
<i>Sub- Total of allocation Sector</i>	990,660	247,665	990,660
Sector :Water and Environment			
Rural Water Supply and Sanitation	18,400	4,600	16,400
Natural Resources Management	124,682	31,171	125,682
<i>Sub- Total of allocation Sector</i>	143,082	35,771	142,082
Sector :Social Development			
Community Mobilisation and Empowerment	513,278	128,319	513,298
<i>Sub- Total of allocation Sector</i>	513,278	128,319	513,298
Sector :Public Sector Management			
District and Urban Administration	956,354	126,232	774,255
Local Statutory Bodies	256,637	64,159	256,637
Local Government Planning Services	26,243	6,561	26,243
<i>Sub- Total of allocation Sector</i>	1,239,233	196,952	1,057,135

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Sector :Accountability			
Financial Management and Accountability(LG)	126,177	31,544	115,235
Internal Audit Services	18,192	4,548	18,192
<i>Sub- Total of allocation Sector</i>	144,369	36,092	133,427

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	873,885	189,109	686,441
Locally Raised Revenues	80,573	66,995	386,432
Multi-Sectoral Transfers to LLGs_NonWage	381,943	19,271	0
Urban Unconditional Grant (Non-Wage)	51,850	12,962	129,574
Urban Unconditional Grant (Wage)	138,841	34,710	138,840
Pension for Local Governments	31,595	7,899	31,595
Gratuity for Local Governments	189,084	47,271	0
Development Revenues	82,469	27,490	87,814
Multi-Sectoral Transfers to LLGs_Gou	69,651	0	0
Urban Discretionary Development Equalization Grant	12,818	0	87,814
Total Revenues shares	956,354	216,598	774,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,841	34,659	138,840
Non Wage	735,044	96,169	547,601
Development Expenditure			
Domestic Development	82,469	24,120	87,814
Donor Development	0	0	0
Total Expenditure	956,354	154,948	774,255

Narrative of Workplan Revenues and Expenditure

The budget for the FY 2020/2021 is Ushs 774,255,000. The budget is constituted by; wage Ush 138,840,000 for paying traditional staffs under administration, Urban Unconditional Grant non-wage of Ushs 129,574,000 with LLG inclusive LR Ushs 386,432,000 with LLG inclusive , Pension Ushs 31,595,000and domestic development of Ushs 87,814,000 with LLG inclusive. The department will also undertake construction of administration block.

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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	116,235	31,815	115,235
Locally Raised Revenues	23,441	9,866	27,441
Other Transfers from Central Government	5,000	0	0
Urban Unconditional Grant (Non-Wage)	16,033	4,008	16,033
Urban Unconditional Grant (Wage)	71,761	17,940	71,761
Development Revenues	9,943	5,981	0
Locally Raised Revenues	4,000	0	0
Urban Discretionary Development Equalization Grant	5,943	0	0
Total Revenues shares	126,177	37,796	115,235
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,761	17,797	71,761
Non Wage	44,474	9,677	43,474
Development Expenditure			
Domestic Development	9,943	0	0
Donor Development	0	0	0
Total Expenditure	126,177	27,474	115,235

Narrative of Workplan Revenues and Expenditure

The Total revenue for the Department is shs 115,235,000=. Comprises of Central Government grants percentage of 76.2 shs 87,794,000= broken down as Urban wage shs. 71,761,000= and Urban unconditional grant shs. 16,033,000= . The Locally raised revenue is 23.8 % which shs. 27,441,000= . The Expenditure is distributed into five sector key output areas; Financial management 66.6 % shs. 76,761,000 =, Revenue management and collection services 16.4% shs. 18,900,000=.. Budgeting and planning services 7.8% shs. 9,034,000 = LG Expenditure Services 1.2 % shs. 1,400,000= and Accounting Services services 8% shs. 9,140,000=

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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	256,637	77,761	256,637
Locally Raised Revenues	77,288	32,924	77,288
Urban Unconditional Grant (Non-Wage)	138,259	34,565	138,259
Urban Unconditional Grant (Wage)	41,090	10,273	41,090
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	256,637	77,761	256,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,090	7,902	41,090
Non Wage	215,547	40,379	215,547
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	256,637	48,281	256,637

Narrative of Workplan Revenues and Expenditure

The sector will receive Ushs 256,637,000 out of which unconditional grants amounts to Ushs 138,259,000, local revenue Ushs 77,288,000, and wages 41,190,000. The funds will be used for paying staff salaries for mayor, deputy mayor and division LC iii, Councilors allowances for both male and female councils and councilors representing PWDs, payment of ex gratia, allowances for standing committee meetings and facilitation of office operations.

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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	140,463	35,116	138,701
Locally Raised Revenues	1,000	250	1,000
Urban Unconditional Grant (Wage)	46,846	11,711	46,846
Sector Conditional Grant (Wage)	41,869	10,467	41,869
Sector Conditional Grant (Non-Wage)	50,748	12,687	48,987
Development Revenues	12,857	4,286	12,857
Urban Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	12,857	0	12,857
Total Revenues shares	153,320	39,401	151,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,715	22,179	88,715
Non Wage	51,748	5,698	49,987
Development Expenditure			
Domestic Development	12,857	0	12,857
Donor Development	0	0	0
Total Expenditure	153,320	27,877	151,558

Narrative of Workplan Revenues and Expenditure

In FY 2020/21 the department expects to receive Shs. 151558356/= as total budget for HLG of which Shs. 1,000,000 is from LRR, Shs. 50,748.48/= is sector conditional grant (non-wage) these funds are to execute department field activities like vaccination and supply of improved technologies .and Shs. 88,714,620 is for wage to cater for department staff salary.

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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	894,256	224,496	894,256
Locally Raised Revenues	4,330	2,015	4,330
Sector Conditional Grant (Wage)	831,562	207,890	831,562
Sector Conditional Grant (Non-Wage)	58,364	14,591	58,364
Development Revenues	96,404	32,135	96,404
Urban Discretionary Development Equalization Grant	11,967	0	11,967
Sector Development Grant	84,437	0	84,437
Total Revenues shares	990,660	256,631	990,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	831,562	136,640	831,562
Non Wage	62,694	13,067	62,694
Development Expenditure			
Domestic Development	96,404	0	96,404
Donor Development	0	0	0
Total Expenditure	990,660	149,707	990,660

Narrative of Workplan Revenues and Expenditure

For the Financial 2020-2021, the Department will receive the following revenues as below;

- PHC Wage- 831,562,000
- PHC Non Wage 58,364,000
- Local Revenue 4,330,000
- DDEG 11,967,000
- Sector Development Grant 84,437,000

The above funds will be spent on Wages for the staff in Health Department, Recurrent expenditures which will include allowances stationery, fuel, facilitation to staff procurement of logistics, payment of utilities, HIV/AIDS activities, Administrative Capital Activities like Fencing of land fill (8.5 million), Maintaining of land fill (3.5 Million) procurement of Theatre Equipment and transfer to Lower Local Government (53,021,162)

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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	2,787,189	729,928	2,786,064
Other Transfers from Central Government	4,000	0	4,000
Locally Raised Revenues	4,340	1,085	4,340
Urban Unconditional Grant (Non-Wage)	1,000	250	1,000
Urban Unconditional Grant (Wage)	36,815	9,204	36,815
Sector Conditional Grant (Wage)	2,331,460	582,865	2,331,460
Sector Conditional Grant (Non-Wage)	409,574	136,525	408,449
Development Revenues	100,520	33,507	97,879
Sector Development Grant	100,520	0	97,879
Total Revenues shares	2,887,709	763,435	2,883,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,368,275	561,074	2,368,275
Non Wage	418,914	133,349	417,789
Development Expenditure			
Domestic Development	100,520	284	97,879
Donor Development	0	0	0
Total Expenditure	2,887,709	694,706	2,883,943

Narrative of Workplan Revenues and Expenditure

Total revenue FY 2020/21 is Ush 2,883,942,939, out of this Ush 2,368,275,121 (82.1%) is wages for Primary, Secondary, Tertiary and Education department staff; 417,788,527 (14.5%) is non wage i.e, with conditional grants constituting 412,448,527, 1,000,000 Unconditional grants and 4,340,000 locally raised revenue; and 97,879,291 (3.4%) development grant for education. This revenue is planned to fund payment of salaries for staff of the 16 UPE schools, Wiggins SS, Technical school and Education department amounting to Ush 2,368,275,121, Ush 28,000,000 is to fund renovation of classroom block at Aterai P/S and pay retention for classroom completed at Olungia P/S, Ush 43,500,000 is for construction of Five- stance lined VIP latrines at Kumi Girls P/S and Okouba P/S, Ush 20,000,000 is for renovation of laboratory at Wiggins SS, Ush 2,600,000 for procurement of furniture, Ush 165,596,000 is capitation grant for the 16 UPE schools, Ush 205,000,000 for Wiggins SS, Ush 47,192,527 is for minor school maintenance, school inspection and monitoring, facilitation of sports and co-curricular activities as well as office operations

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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	351,711	90,215	524,014
Other Transfers from Central Government	302,221	77,592	475,523
Locally Raised Revenues	7,390	1,848	7,390
Urban Unconditional Grant (Non-Wage)	1,000	500	0
Urban Unconditional Grant (Wage)	41,101	10,275	41,101
Development Revenues	36,821	12,274	36,821
Urban Discretionary Development Equalization Grant	36,821	0	36,821
Total Revenues shares	388,532	102,488	560,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,101	9,587	41,101
Non Wage	310,611	14,247	482,913
Development Expenditure			
Domestic Development	36,821	0	36,821
Donor Development	0	0	0
Total Expenditure	388,532	23,834	560,835

Narrative of Workplan Revenues and Expenditure

Locally Raised Revenue 7,390,000, Other Transfers from Central Government(URF) 475,522,824, Urban Unconditional Grant (Non-Wage) 1,000,000, Urban Unconditional Grant Wage 41,101,000, Urban Discretionary Development Equalization Grant 36,821,000

Vote : 787 Kumi Municipal Council

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	18,400	4,600	16,400
Locally Raised Revenues	3,000	750	2,000
Urban Unconditional Grant (Non-Wage)	1,000	250	0
Urban Unconditional Grant (Wage)	14,400	3,600	14,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,400	4,600	16,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,400	3,600	14,400
Non Wage	4,000	250	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,400	3,850	16,400

Narrative of Workplan Revenues and Expenditure

The sector has a total allocation of Ush. 16,400,000 mainly from wage conditional grants and locally raised revenue. The sector plans to spend the allocated revenues to undertake payment of salaries for one Officer worthy Ush 14,400,000= and also undertake field activities like monitoring, supervising and coordination of water activities with a balance of Ush.2,000,000 which is local revenue.

Vote : 787 Kumi Municipal Council

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			
<i>Recurrent Revenues</i>	109,625	33,394	110,625
Locally Raised Revenues	14,330	9,571	14,330
Urban Unconditional Grant (Non-Wage)	7,051	1,763	8,051
Urban Unconditional Grant (Wage)	88,244	22,061	88,244
<i>Development Revenues</i>	15,057	5,019	15,057
Urban Discretionary Development Equalization Grant	15,057	0	15,057
Total Revenues shares	124,682	38,413	125,682
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	88,244	22,061	88,244
Non Wage	21,381	2,699	22,381
<i>Development Expenditure</i>			
Domestic Development	15,057	633	15,057
Donor Development	0	0	0
Total Expenditure	124,682	25,393	125,682

Narrative of Workplan Revenues and Expenditure

The department is to receive wage of Ushs 88 Million, Local revenue of Ushs 14,33,000, urban unconditional none wage Ushs 8 Million and DDEG of Ushs 15 Million. The funds will be used to carry out Physical planning of the municipality , PPC meetings conducted ,stationary procured, computer maintained, fuel and maintenance of a motorcycle done and paying of 5 staff salaries for 12 month (2 female & 3 male staff) and environmental protection and beautification.

Vote : 787 Kumi Municipal Council

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	513,278	13,044	513,298
Other Transfers from Central Government	460,100	0	460,100
Locally Raised Revenues	2,600	650	2,600
Urban Unconditional Grant (Non-Wage)	2,000	250	2,000
Urban Unconditional Grant (Wage)	37,261	9,315	37,261
Sector Conditional Grant (Non-Wage)	11,317	2,829	11,337
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	513,278	13,044	513,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,261	9,253	37,261
Non Wage	476,017	960	476,037
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	513,278	10,213	513,298

Narrative of Workplan Revenues and Expenditure

The department has wage 37,000,000, YLP, UWEP, OPM (Other Government transfers) 460,100,000/= unconditional grant 2,000,000/=-, conditional grants, and local revenues 2,600,000/=-. This will be spent on wages, youth revolving fund, women revolving fund, operations of community based services, support children youth disabled and office operations respectively.

Vote : 787 Kumi Municipal Council

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			
Recurrent Revenues	24,540	7,313	24,540
Locally Raised Revenues	5,200	2,478	5,200
Urban Unconditional Grant (Non-Wage)	8,000	2,000	8,000
Urban Unconditional Grant (Wage)	11,340	2,835	11,340
Development Revenues	1,703	568	1,703
Urban Discretionary Development Equalization Grant	1,703	0	1,703
Total Revenues shares	26,243	7,880	26,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,340	0	11,340
Non Wage	13,200	1,827	13,200
Development Expenditure			
Domestic Development	1,703	0	1,703
Donor Development	0	0	0
Total Expenditure	26,243	1,827	26,243

Narrative of Workplan Revenues and Expenditure

The unit is charged with ensuring evidence based planning and budgeting with clear integration of cross-cutting issues and strategic direction of DDP III, the department commences the next 5 year planning horizon with a huge mandate to enforce this. Therefore, a total of Ushs. 26,243,000 is allocated to the planning unit, where Ushs 11,340,000 is for wages, Ushs 13,200,000 is none wage recurrent and Ushs 1,703,000. These funds shall support the Internal and External Assessment of departments and LLGs, ensuring that our integrated database is regularly updated, technically support the Statistical Committee members to compile inclusive statistics to guide decision making/ better planning and budgeting for community priorities, appraisal of projects for compliance to integration of cross-cutting issues among others.

Vote : 787 Kumi Municipal Council

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	18,192	5,538	18,192
Locally Raised Revenues	2,600	1,640	2,600
Urban Unconditional Grant (Non-Wage)	6,000	1,500	6,000
Urban Unconditional Grant (Wage)	9,592	2,398	9,592
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,192	5,538	18,192
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,592	2,398	9,592
Non Wage	8,600	1,097	8,600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,192	3,495	18,192

Narrative of Workplan Revenues and Expenditure

The departmental revenues are from wages (9,591,876=) and Non-wage (8,600,000=). Expenditures shall be directed towards ensuring transparency and accountability in the Municipality Audit of Municipal activities and through professional training. In addition, the funds will be used to facilitate audit activities including payment of salaries and office operations

Vote : 787 Kumi Municipal Council

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	16,811	4,203	16,813
Locally Raised Revenues	2,000	500	2,000
Urban Unconditional Grant (Wage)	7,477	1,869	7,477
Sector Conditional Grant (Non-Wage)	7,334	1,834	7,336
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,811	4,203	16,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,477	1,804	7,477
Non Wage	9,334	625	9,336
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,811	2,429	16,813

Narrative of Workplan Revenues and Expenditure

The Department has total Revenue of 16,812,784 and is distributed as follows; Urban Unconditional Wage of 7,477,000 Sector Conditional Non-Wage of 7,335,784 and Locally Raised Revenue of 2,000,000.

Under Non-Wage the funds have been distributed in the following Output areas; 30% for Trade Promotion & Development. 10% for Enterprise Promotion Services, 10% for Market Linkages, 25% to Cooperative Development & Outreach services, 10% for Tourism Promotion and 15% for Industrial Promotion Services.

Some of the activities to be implemented by the Department include;

Mobilization and assistance of Cooperative groups in formal registration especially Savings & Credit Cooperatives as a way of increasing financial inclusion for the rural masses in the Municipality.

Identification of low capital investment opportunities i.e. Micro, Small Enterprises available that are especially tailored for youth, young girls (child mothers & School drops) and women so to increase household incomes and have an economically active local population and thus in the long run reducing teenage pregnancy.