
Vote : 529 Kumi District**FY 2019/20**

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 have a poverty focus and are in harmony with the National Development Plan (NDP) and given the fact this is an annual exercise, it provides a reliable mechanism of comparing district achievements with national standards. The district is faced with the challenge of inadequate resources. There is need for the central government to increase on resource allocation to the district to ensure that identified funding gaps are filled. Finally, I would like to thank all Stakeholders who have supported this process in one way or the other especially the Ministries of Finance, Planning and Economic Development, Ministry of Local Government, other Line Ministries, and the Local Government Finance Commission and the Technical Staff and Political leadership of the Council. In Kumi district, the local government budget framework paper FY 2019/20 has involved intense participation of both the key stakeholders, CSOs, Development Partners, District Executive and Technical staff. To all stakeholders, I say their contribution will go a long way to improve Livelihoods of the people of Kumi. The district will ensure successful implementation of all Government programmes with the main aim of achieving value for money and with a focus to attain the middle income status and prosperity for all. For God and my Country



APOLOT CHRISTINE DISTRICT CHAIRPERSON -KUMI

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Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	477,585	47,830	477,585
Discretionary Government Transfers	3,749,082	1,055,809	3,720,530
Conditional Government Transfers	17,026,520	4,395,456	15,884,282
Other Government Transfers	4,741,742	368,366	4,777,287
Donor Funding	90,654	43,062	375,080
Grand Total	26,085,582	5,910,523	25,234,763

Revenue Performance in the First Quarter of 2018/19

The district received the allocated planned revenues almost as planned but it was rather late because there were policy shifts of migrating IFMS Tier two to Tier One and during the process there challenges both at the District and the Centre most especially at the MFPED where inconsistencies were discovered and delayed both the issuance of Cash limits and warranting process . However the procurement process has been on going and actual implementation of the development projects has not taken off and wards have just been concluded. However the departments incurred some recurrent expenditure.

Planned Revenues for FY 2019/20

The overall District total revenue for FY2019/20 totals to Ushs25,234,763,000 this has been a relative decrease of Conditional grants from Ug shs17,026,520 to Ug shs15,884,282 and no drastic cuts have been realised under wage component to districts. The major sources of local revenue expected is from market/gate charges, Agency fees, property related duties, sale of produced government properties and from Land fees. The other Central Government Transfers have steadily improved and this has been attributed to NUSAF III funding ,Resilience project, YLP, UWEP and the district also receives budget support from Donors and other development Partners like UNICEF, TASO,RHITES-E, VODP,GLOBAL FUND, etc

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	8,019,740	1,343,172	4,719,652
Finance	339,921	54,312	339,921
Statutory Bodies	450,607	92,099	450,607
Production and Marketing	2,011,708	249,168	4,135,457
Health	3,266,567	848,586	3,625,043
Education	8,702,153	2,372,221	8,715,177
Roads and Engineering	1,548,908	395,038	1,467,088
Water	491,140	157,016	453,729
Natural Resources	141,513	35,191	141,553

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Community Based Services	808,133	226,504	881,345
Planning	254,824	67,512	254,823
Internal Audit	50,369	8,050	50,368
Grand Total	26,085,582	5,848,870	25,234,763
<i>o/w: Wage:</i>	<i>11,027,176</i>	<i>2,753,468</i>	<i>11,027,176</i>
<i>Non-Wage Recurrent:</i>	<i>7,865,142</i>	<i>1,816,461</i>	<i>6,840,428</i>
<i>Domestic Devt:</i>	<i>7,102,610</i>	<i>1,235,879</i>	<i>6,992,079</i>
<i>Donor Devt:</i>	<i>90,654</i>	<i>43,062</i>	<i>375,080</i>

Expenditure Performance in the First Quarter FY 2018/19

The focus of the district has been infrastructure development and functionality of the existing facilities. The procurement process has been on going and actual implementation of the development projects has not taken off and wards have just been concluded. However the departments incurred some recurrent expenditure.

Planned Expenditures for The FY 2019/20

The major focus is on infrastructure development and functionality of the existing facilities. For example construction of 2 new classrooms under SFG, two in one staff house constructed at Kanapa P/S and Kogili P/S etc, under Works and technical services: 198m routinely maintained, 10 km rehabilitated, 12km periodically maintained, 18km constructed and one bridge constructed. Food security and pest control interventions are key priorities in the production sub sector and Livelihoods .

Medium Term Expenditure Plans

The Major medium term expenditure Plans for the Local Government includes infrastructure development for example road infrastructure improvement of all the existing roads as mentioned in the five year plan . Increasing food production by Scaling up fruit tree production, The focus shall also be on deepening extension services provision through increasing participation of public and private partners such as private sector, NGOs and community organisations. The major focus will be on increasing productivity through promotion of high value technologies. High value crops and animal breeds will be promoted. In the animal sector the focus will be on cross breeding the local animals with improved breeds so as to improve productivity and hence poverty reduction. Promotion of Apiary and commercial fish farming as viable enterprises will also be stressed. Under Education the focus will be construction of teacher's houses, construction of classroom structures and improving sanitation at schools, construction of seed school at Kumi sub county

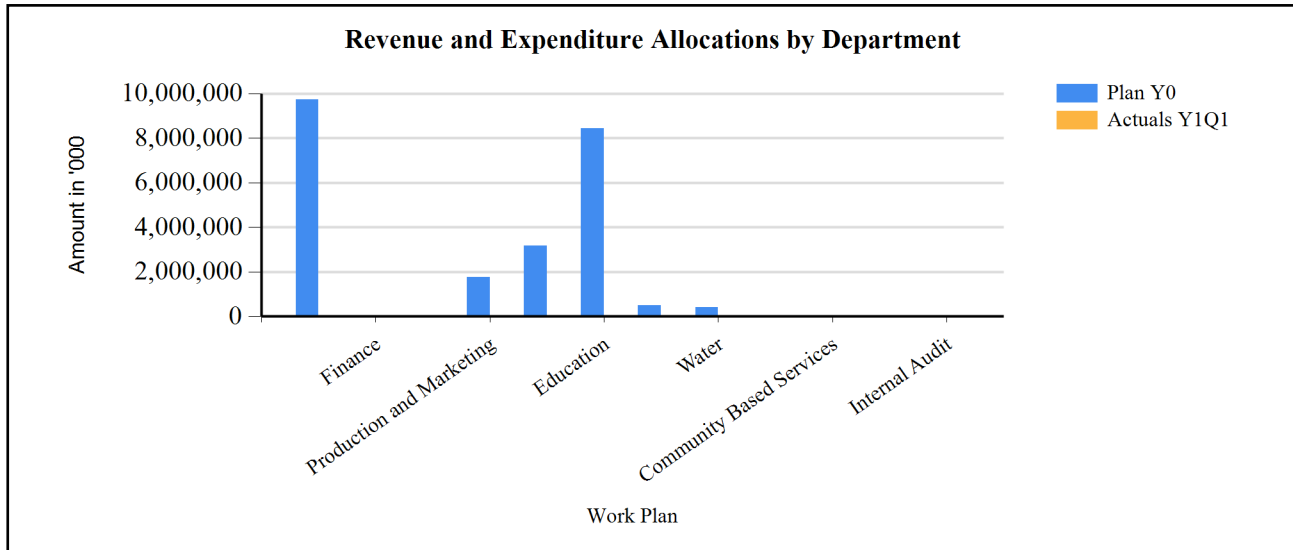
Challenges in Implementation

The challenge faced by the district in resource mobilisation is to improve attitude of the populace on tax payment and this poor attitude has led to poor local revenue collection. This has also deterred the implementation levels of the projects. The other challenge is the low capacity of the local contractors where most of them do not have both technical and financial capacity. . Poor accountability has also led to irregular flow of the funds specifically from Donors since timely accountability triggers release of funds to the district. The district is also faced with a challenge of critical shortage of human resources. These vacant Positions are critical for improved service delivery and therefore more resources should be allocated to fill them. The district is also faced with limited Local revenue base to supplement the conditional grants from the centre as major revenue sources i.e market rent was not adequately realised. There is also community fatigue and their participation to participatory planning and budgeting is limited hence delay in project design and implementation. Erratic weather conditions which result into Prolonged droughts. The department of Works is not adequately staffed and the even the few who are there are overwhelmed with work to produce B.O.Qs and certificates for construction works and this will bog down implementation levels.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	477,585	47,830	477,585
Local Services Tax	87,906	0	87,906
Land Fees	27,600	12,045	27,600
Business licenses	12,260	350	12,260
Liquor licenses	2,500	0	2,500
Other licenses	4,676	0	4,676
Sale of (Produced) Government Properties/Assets	75,000	0	75,000
Rent & rates – produced assets – from private entities	12,000	15,344	12,000
Rent & rates – produced assets – from other govt. units	12,900	170	0
Rates – Produced assets – from other govt. units	0	0	12,900
Property related Duties/Fees	37,461	0	0
Animal & Crop Husbandry related Levies	300	0	300
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,612	529	15,612
Educational/Instruction related levies	1,200	0	1,200
Agency Fees	36,200	53	36,200
Inspection Fees	1,000	0	1,000
Market /Gate Charges	97,380	11,811	97,380
Other Fees and Charges	50,540	7,529	50,540
Other fines and Penalties - private	3,050	0	3,050
Miscellaneous receipts/income	0	0	37,461

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2a. Discretionary Government Transfers	3,749,082	1,055,809	3,720,530
District Unconditional Grant (Non-Wage)	621,204	155,301	614,666
District Discretionary Development Equalization Grant	1,422,459	474,153	1,400,444
Urban Unconditional Grant (Wage)	11,159	2,790	11,159
District Unconditional Grant (Wage)	1,694,261	423,565	1,694,261
2b. Conditional Government Transfer	17,026,520	4,395,456	15,884,282
Sector Conditional Grant (Wage)	9,321,757	2,330,439	9,321,757
Sector Conditional Grant (Non-Wage)	2,151,340	663,751	2,148,073
Sector Development Grant	1,749,782	583,261	1,705,832
Transitional Development Grant	60,112	0	0
General Public Service Pension Arrears (Budgeting)	448,803	0	0
Salary arrears (Budgeting)	22,706	0	0
Pension for Local Governments	2,708,620	677,155	2,708,620
Gratuity for Local Governments	563,400	140,850	0
2c. Other Government Transfer	4,741,742	368,366	4,777,287
Northern Uganda Social Action Fund (NUSAF)	2,275,766	0	2,275,766
Support to PLE (UNEB)	0	0	20,000
Uganda Road Fund (URF)	871,485	183,234	871,485
Uganda Women Entrepreneurship Program(UWEP)	202,464	185,132	202,464
Vegetable Oil Development Project	50,000	0	50,000
Youth Livelihood Programme (YLP)	340,572	0	440,573
Regional Pastoral Livelihoods Resilience Project	973,455	0	800,000
Support to Production Extension Services	28,000	0	30,000
Uganda Sanitation Fund (USF)	0	0	87,000
3. Donor	90,654	43,062	375,080
The AIDS Support Organisation (TASO)	90,654	43,062	213,000
United Nations Children Fund (UNICEF)	0	0	62,080
Global Fund for HIV, TB & Malaria	0	0	100,000
Total Revenues shares	26,085,582	5,910,523	25,234,763

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The performance of the local revenue for the quarter has been not expected because agreements for management of markets have just been signed and this has been major source. Atatur cattle market have not been functioning as expected. Birth certificates revenue have been seasonal and expect revenue when students are registering for PLE,USE and UACE. The loan application fees improved a bit though market gates have declined

Central Government Transfers

The district realised almost all the planned monies other than NUSAF where the OPM have not yet remitted funds for the submitted projects and YLP and UWEP funds have not yet been disbursed to groups though funds for operations have been remitted

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Donor Funding

Most of the donor funds have not been received yet as most of the M.O.Us have not been finalised

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The local revenue has steadily remained the same as a result of poor enhanced implementation of the revenue enhancement plan and we hope Sale of scrap and other government properties might boost revenue in the next year and other revenue sources have not been expanded although strategies to enhanced revenue mobilisation have been planned.

Central Government Transfers

Central Grants have steadily reduced as result of some budget cuts. Other central government transfers have been committed for the district including among others NUSAFIII, resilience project under Ministry of Agriculture, UWEP and YLP project under Ministry of Gender, grants to support youth councils

Donor Funding

The Donors have not yet made their commitments with the district though some of them for example TASO, RHITES-E, BULID AFRICA, Coalition for African Policy(CAP), TAC-Soroti, Action Aid-Kumi, UNICEF are on off budget modalities of implementation

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	914,638	228,659	2,275,766
District Production Services	1,080,301	270,831	1,843,001
District Commercial Services	16,768	4,192	16,689
<i>Sub- Total of allocation Sector</i>	2,011,708	503,682	4,135,457
Sector :Works and Transport			
District, Urban and Community Access Roads	1,386,340	316,326	1,467,088
District Engineering Services	162,568	40,642	0
<i>Sub- Total of allocation Sector</i>	1,548,908	356,968	1,467,088
Sector :Education			
Pre-Primary and Primary Education	6,391,463	1,597,865	5,828,452
Secondary Education	1,930,167	482,542	2,442,018
Skills Development	157,499	39,375	157,499
Education & Sports Management and Inspection	223,024	55,756	287,208
<i>Sub- Total of allocation Sector</i>	8,702,153	2,175,537	8,715,177
Sector :Health			
Primary Healthcare	150,041	37,510	259,656
District Hospital Services	297,781	74,445	297,782
Health Management and Supervision	2,818,744	704,686	3,067,606

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<i>Sub- Total of allocation Sector</i>	3,266,567	816,642	3,625,043
Sector :Water and Environment			
Rural Water Supply and Sanitation	491,140	122,785	453,729
Natural Resources Management	141,513	35,378	141,553
<i>Sub- Total of allocation Sector</i>	632,654	158,163	595,282
Sector :Social Development			
Community Mobilisation and Empowerment	808,133	202,033	881,345
<i>Sub- Total of allocation Sector</i>	808,133	202,033	881,345
Sector :Public Sector Management			
District and Urban Administration	8,019,740	2,056,062	4,719,652
Local Statutory Bodies	450,607	112,652	450,607
Local Government Planning Services	254,824	63,706	254,823
<i>Sub- Total of allocation Sector</i>	8,725,171	2,232,420	5,425,082
Sector :Accountability			
Financial Management and Accountability(LG)	339,921	84,980	339,921
Internal Audit Services	50,369	12,592	50,368
<i>Sub- Total of allocation Sector</i>	390,290	97,573	390,289

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SECTION B : Workplan Summary

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Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,803,555	1,029,699	3,762,111
Multi-Sectoral Transfers to LLGs_NonWage	195,956	30,774	196,023
Locally Raised Revenues	129,231	0	129,231
District Unconditional Grant (Non-Wage)	144,997	36,249	138,396
Urban Unconditional Grant (Wage)	11,159	0	11,159
District Unconditional Grant (Wage)	578,682	144,671	578,682
General Public Service Pension Arrears (Budgeting)	448,803	0	0
Salary arrears (Budgeting)	22,706	0	0
Pension for Local Governments	2,708,620	677,155	2,708,620
Gratuity for Local Governments	563,400	140,850	0
Development Revenues	3,216,185	313,473	957,541
Other Transfers from Central Government	2,275,766	0	0
Multi-Sectoral Transfers to LLGs_Gou	832,138	0	819,260
District Discretionary Development Equalization Grant	108,281	0	138,281
Total Revenues shares	8,019,740	1,343,172	4,719,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	589,841	143,430	589,841
Non Wage	4,213,714	556,523	3,172,270
Development Expenditure			
Domestic Development	3,216,185	281,819	957,541
Donor Development	0	0	0
Total Expenditure	8,019,740	981,772	4,719,652

Narrative of Workplan Revenues and Expenditure

The department expects 589,840,580 wage to be spent on both male and female staff salaries in the department. We also expect a total of 3,183,428,777 Non wage which will be spent on payment of male and female pensioners and general operations of the administration department. We also expect a total of 957,540,954 for development of which 819,000,000 will be transferred to LLGs, 47,000,000 completion of the fencing of admin block and 30,000,000 for procurement of motorcycles for road inspectors these interventions will benefit both male and female. 61,000,000 for capacity building of both male and female staff. Reasons for reduction of revenue is because the IPF,s for Gratuity, Pension and salary arrears were not received. Also NUSAF3 IPF has been transferred to Production Dept.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	319,921	54,312	319,921
Locally Raised Revenues	102,673	0	102,673
District Unconditional Grant (Non-Wage)	45,204	11,301	45,204
District Unconditional Grant (Wage)	172,044	43,011	172,044
Development Revenues	20,000	0	20,000
District Discretionary Development Equalization Grant	20,000	0	20,000
Total Revenues shares	339,921	54,312	339,921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	172,044	38,174	172,044
Non Wage	147,877	6,338	147,877
Development Expenditure			
Domestic Development	20,000	0	20,000
Donor Development	0	0	0
Total Expenditure	339,921	44,512	339,921

Narrative of Workplan Revenues and Expenditure

The department's anticipated Budget for 2019/2020 is 339,921,000. it comprises of Local revenue 102,673,000, Non wage 45,204,000, Wage 172,044,000 and DDEG 20,000,000.

2. The Department did not plan for any capital projects. The planned activities for the FY include: Mobilisation and sensitisation of stakeholders on local revenue, preparation of budget, support supervision and training of LLG on new reporting format and Primary school Head teachers on financial management.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450,607	92,099	450,607
Locally Raised Revenues	82,210	0	82,210
District Unconditional Grant (Non-Wage)	227,015	56,754	227,015
District Unconditional Grant (Wage)	141,382	35,345	141,382
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	450,607	92,099	450,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	141,382	37	141,382
Non Wage	309,226	18,004	309,225
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	450,607	18,041	450,607

Narrative of Workplan Revenues and Expenditure

The department has a budget line of shs 450,444,000 . broken down as follows - District unconditional grant Non-wage (227,015,000, district conditional grant wage- 141,381,739, Locally raised revenue - 82, 210,275)

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	837,821	208,358	836,963
Locally Raised Revenues	4,389	0	4,389
District Unconditional Grant (Wage)	244,831	61,208	244,831
Sector Conditional Grant (Wage)	447,876	111,969	447,876
Sector Conditional Grant (Non-Wage)	140,725	35,181	139,868
Development Revenues	1,173,886	40,810	3,298,493
Other Transfers from Central Government	1,051,455	0	3,155,766
District Discretionary Development Equalization Grant	45,352	0	66,152
Sector Development Grant	77,079	0	76,575
Total Revenues shares	2,011,708	249,168	4,135,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	692,707	131,520	692,707
Non Wage	145,114	14,103	144,257
Development Expenditure			
Domestic Development	1,173,886	10,233	3,298,493
Donor Development	0	0	0
Total Expenditure	2,011,708	155,856	4,135,457

Narrative of Workplan Revenues and Expenditure

The dept is expecting 3,448,782,793=ie sector Dvt Grant (76,575,048), Sector Cond. grant NW (139,867,845), Other Gvt transfers(NUSAF,RPRLRP, Restocking and VODP) amounting to 3,155,765,852=. The reason for increase in this years' IPF is due to inclusion of NUSAF3 funds (2,275,650,852) from Management to Production Department.

This funds will be used for NUSAF sub projects, restocking activities and implementation of RPLRP. sector Dvt Grant will be for procurement of demo technologies (fingerlings, tsetse traps, Kroiller cocks, pigs and goats) Non wage will be for capacity building for both staff and farmers. All the departmental interventions will target atleast 30% female and youth. the department will also take care of environment and other social safe guards. under NUSAF3 IHISP will target 50% female, LIPW target 10%unable bodied (elderly, sick, pregnant women and disabled). The salary will be paid to both male and female staff.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,146,364	785,494	3,146,364
Locally Raised Revenues	4,389	0	4,389
District Unconditional Grant (Non-Wage)	29,526	7,381	29,526
Sector Conditional Grant (Wage)	2,699,598	674,900	2,699,598
Sector Conditional Grant (Non-Wage)	412,851	103,213	412,851
Development Revenues	120,203	63,092	478,680
Other Transfers from Central Government	0	0	87,000
Donor Funding	0	0	311,080
District Discretionary Development Equalization Grant	18,000	0	38,064
Sector Development Grant	42,090	0	42,536
Transitional Development Grant	60,112	0	0
Total Revenues shares	3,266,567	848,586	3,625,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,699,598	575,616	2,699,598
Non Wage	446,766	9,440	446,766
Development Expenditure			
Domestic Development	120,203	0	167,600
Donor Development	0	0	311,080
Total Expenditure	3,266,567	585,056	3,625,043

Narrative of Workplan Revenues and Expenditure

The department plans to receive receives total revenue of 3,625,043,159. The department expects to receive 311,080,000 from donors; 130,000,000 from TASO for comprehensive HIV care and treatment, 30,000,000 from UNICEF to support Child days, MAPI supporting for key populations, The department plans to increase staffing across all Health facilities to 70%, salaries paid on time for both male and female employees, support supervision and mentorships conducted and quarterly performance meetings, construction of a maternity ward in Kanyum HCIII, and Kamaca HCIII, improve sanitation indicators in the district. Also take HIV/AIDS interventions, waste management and address gender disparities across the sector

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,801,442	2,071,984	7,820,626
Other Transfers from Central Government	0	0	20,000
Locally Raised Revenues	17,168	0	17,168
District Unconditional Grant (Wage)	99,000	24,750	99,000
Sector Conditional Grant (Wage)	6,174,283	1,543,571	6,174,283
Sector Conditional Grant (Non-Wage)	1,510,990	503,663	1,510,175
Development Revenues	900,711	300,237	894,552
District Discretionary Development Equalization Grant	160,000	0	160,000
Sector Development Grant	740,711	0	734,552
Total Revenues shares	8,702,153	2,372,221	8,715,177
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,273,283	1,528,946	6,273,283
Non Wage	1,528,159	0	1,547,343
Development Expenditure			
Domestic Development	900,711	0	894,552
Donor Development	0	0	0
Total Expenditure	8,702,153	1,528,946	8,715,177

Narrative of Workplan Revenues and Expenditure

The Department expects to receive the total funding of 8,715,177,104 shillings of which Wages will consume 6,273,282,863 shillings that caters for both male and female teachers .However,the district does no longer have the skills development services ,Non wage of 1,547,342,675 shillings which also caters for male and female pupils in schools and Development of 891,551,566 shillings

As a department we have planned for the following projects FY 2019/2020

A twin teachers' house at Bisina Lake View P/S and another Twin teachers' house at Kodukul P/S.Each house should accommodate one male and one female teacher and the construction of Kumi Seed mixed day Secondary School Phase two .The BOQs will spell out planting trees and clearing the environment Pay.School administration will be advised to plant posters in schools and organise MDD competitions so as to communicate messages on HIV /AIDS as well as Human Rights .Pay up retentions of a two classroom block at Kajamaka Dam P/S ,a twin teachers' house at Kanapa P/S and a win teachers' house at Kogil P/S as well as the retentions at Kumi Seed Secondary School FY 2018/2019.The Department will ensure UPE /USE/UPOLET will be paid termly to the respective schools .

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FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	989,774	208,660	989,776
Other Transfers from Central Government	750,452	183,234	750,452
Multi-Sectoral Transfers to LLGs_NonWage	121,033	0	121,032
Locally Raised Revenues	16,584	0	16,584
District Unconditional Grant (Wage)	101,706	25,426	101,707
Development Revenues	559,133	186,378	477,313
District Discretionary Development Equalization Grant	50,000	0	0
Sector Development Grant	509,133	0	477,313
Total Revenues shares	1,548,908	395,038	1,467,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,706	24,910	101,707
Non Wage	888,069	171,933	888,069
Development Expenditure			
Domestic Development	559,133	125	477,313
Donor Development	0	0	0
Total Expenditure	1,548,908	196,968	1,467,088

Narrative of Workplan Revenues and Expenditure

The planned revenue was shs 1,467,088,191 of which sector conditional grant transfer of 121,032,458 to LLGs for recurrent revenues. The decrease in revenue to department is attributed to the reduction of development grant for roads. The overall budget trend for the department reduced from 1,548,907,698 to 1,467,088,191 which translates to 5% decrease. These funds will be expended on manual maintenance of 308km, mechanical maintenance of 62.2km, periodic maintenance of 27km of district roads, rehabilitation including low cost sealing of 1.2km, culvert installation along one swamp crossing, safety safeguards on district roads and mainstreaming of cross cutting issues which include planting of trees along road reserves and community awareness and sensitization meetings.

Vote : 529 Kumi District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,372	20,093	78,872
District Unconditional Grant (Wage)	47,581	11,895	47,580
Sector Conditional Grant (Non-Wage)	32,791	8,198	31,292
Development Revenues	410,768	136,923	374,857
District Discretionary Development Equalization Grant	30,000	0	0
Sector Development Grant	380,768	0	374,857
Total Revenues shares	491,140	157,016	453,729
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,581	9,143	47,580
Non Wage	32,791	5,237	31,292
Development Expenditure			
Domestic Development	410,768	8,281	374,857
Donor Development	0	0	0
Total Expenditure	491,140	22,660	453,729

Narrative of Workplan Revenues and Expenditure

The department expects to receive UGX 453,729,171= of which 47,580,000 is for wages, 31,292,202 is for non wage recurrent and 374,856,969 for development. The funds shall be used to drill 7 deep boreholes including 1 production well, construct/protect 6 spring wells, construct 1 three stance lined pit latrine , carry out a feasibility study for a solar powered piped system for a Rural Growth Center and rehabilitate 10 deep boreholes. we shall also form and train 25 WUCs for sustainability of the facilities, conduct 1 district advocacy meeting , conduct 2 DWSSCC meetings and carryout water quality analysis of 147 water samples. Environment and social safeguards like planting trees, grass and forming gender sensitive Water and sanitation committees.

Vote : 529 Kumi District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,513	26,857	116,553
Locally Raised Revenues	9,084	0	9,084
District Unconditional Grant (Wage)	101,337	25,334	101,337
Sector Conditional Grant (Non-Wage)	6,092	1,523	6,132
Development Revenues	25,000	8,333	25,000
District Discretionary Development Equalization Grant	25,000	0	25,000
Total Revenues shares	141,513	35,191	141,553
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,337	0	101,337
Non Wage	15,176	0	15,216
Development Expenditure			
Domestic Development	25,000	0	25,000
Donor Development	0	0	0
Total Expenditure	141,513	0	141,553

Narrative of Workplan Revenues and Expenditure

Department expects to receive a total of 141,552,871 to meet planned activities of which 101,337,000 is for wage and 15,215,871 is for non wage and 25,000,000 is for DDEG. The revenue shall be utilized for paying staff salaries and meeting operational costs in the financial year. Conducting field visits of 40 private tree farmers, 50% will be woman and 50% men. surveying and titling of government land, community sensitization on good natural resource management targeting 160 people, 40% women, 60% men. Planning of two rural growth centres and conducting the district physical planning committee meetings.

Vote : 529 Kumi District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	164,933	38,202	164,799
Locally Raised Revenues	9,979	0	9,979
District Unconditional Grant (Wage)	107,064	26,230	107,064
Sector Conditional Grant (Non-Wage)	47,891	11,973	47,756
Development Revenues	643,199	188,302	716,546
Donor Funding	90,654	0	64,000
Other Transfers from Central Government	543,036	0	643,037
District Discretionary Development Equalization Grant	9,509	0	9,509
Total Revenues shares	808,133	226,504	881,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,064	26,230	107,064
Non Wage	57,870	9,100	57,735
Development Expenditure			
Domestic Development	552,545	0	652,546
Donor Development	90,654	0	64,000
Total Expenditure	808,133	35,330	881,345

Narrative of Workplan Revenues and Expenditure

The major source of budget support will be central government transfers where the department expects to receive upto funds. The YLP funds will be upto the tune of 4406 Million while UWEP will be 202Million. Other sources will include Sector gran standing at 47M. The YLP & UWEP Funds will be used to support community groups in livelihood promotion while the sector grant will mainly target PWDs and departent operations

Vote : 529 Kumi District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	130,646	26,119	130,645
Locally Raised Revenues	26,168	0	26,168
District Unconditional Grant (Non-Wage)	29,477	7,369	29,477
District Unconditional Grant (Wage)	75,000	18,750	75,000
Development Revenues	124,178	41,393	124,178
District Discretionary Development Equalization Grant	124,178	0	124,178
Total Revenues shares	254,824	67,512	254,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,000	18,750	75,000
Non Wage	55,646	3,888	55,645
Development Expenditure			
Domestic Development	124,178	12,400	124,178
Donor Development	0	0	0
Total Expenditure	254,824	35,038	254,823

Narrative of Workplan Revenues and Expenditure

The department solely depends on the Local revenue, unconditional grant non-wage, coordinates PAF, DDEG including monitoring and expected to result into the following outputs: Report on training technical staff both at the district and sub counties on Planning and budgeting technics, LGOBT and assessment of both district and sub counties, Procurement of office equipment-retooling of Offices most esp. Furniture, computers, Bookshelves, photocopier, registry files, camera, vehicles repaired, Quarterly reports produced and submitted to MFPED and line Ministries, Development projects monitored, Development plans reviewed, District Technical Planning Meetings held etc

Vote : 529 Kumi District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,369	8,050	50,368
Locally Raised Revenues	18,168	0	18,168
District Unconditional Grant (Non-Wage)	6,566	1,642	6,566
District Unconditional Grant (Wage)	25,634	6,409	25,634
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50,369	8,050	50,368
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,634	6,409	25,634
Non Wage	24,735	1,252	24,734
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50,369	7,660	50,368

Narrative of Workplan Revenues and Expenditure

The Unit plans to receive shs. 50,368,000= during 2019/2020 FY which is to be utilized for production of mandatory quarterly audit reports, payment of staff salaries, conducting special audits and undertaking professional development of staffs.