

Vote :587 Zombo District**FY 2020/21****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2020/21**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2020/21** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2020/21**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



Mussa Ismal Onzu .CHIEF ADMINISTRATIVE
OFFICER

(Accounting Officer)

Signed on Date: _____

Signature :

Keith Muhakanizi
Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

Vote :587 Zombo District

FY 2020/21**PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

Vote :587 Zombo District**FY 2020/21**

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote :587 Zombo District**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|------------------------------------|--------------------------------|---|--------------------------------|
| | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
| Locally Raised Revenues | 1,259,266 | 719,584 | 1,040,800 |
| Discretionary Government Transfers | 4,183,610 | 3,582,789 | 4,153,884 |
| Conditional Government Transfers | 15,852,345 | 12,514,387 | 18,765,233 |
| Other Government Transfers | 3,284,460 | 1,741,874 | 1,978,174 |
| External Financing | 1,687,551 | 953,964 | 1,426,989 |
| Grand Total | 26,267,231 | 19,512,597 | 27,365,080 |

Revenue Performance by end of March of the Running FY

By the end of Quarter Three of the FY 2019/20, the District received a total of UGX 19,512,597,000 of which Local Revenue was UGX 719,584,000 . The Discretionary Government transfers received amounted to UGX 3,582,789,000 , Conditional Government Transfers was UGX 12,514,387,000 and Other Government transfers was UGX 1,741,874,000 . The External Finances received was UGX 953,964,000.

Planned Revenues for next FY

In the FY 2020/21, the District expects to receive a total annual Budget of UGX 27,365,080,000 to run its activities during the Financial Year, and this will be from different sources. From Locally raised revenues, UGX 1,040,800,000 is expected which will comprise of revenues from both urban councils and rural lower government and much of this is expected to be generated from market gates collection and business licenses. From the Central Government, the District expects a total of UGX 24,850,352,000 of which Discretionary Government Transfers will be UGX 4,106,945,000, Conditional Government Transfers will be UGX 18,765,233,000 and Other Government Transfers will be UGX,1,978,174,000; and the external Finances expected amounts to UGX 1,426,989,000,000 and mainly from UNICEF, WHO,GAVI among others.

Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|-----------------------------------|--------------------------------|---|--------------------------------|
| Administration | 2,210,571 | 1,871,805 | 3,064,076 |
| Finance | 679,976 | 476,787 | 609,544 |
| Statutory Bodies | 744,550 | 582,431 | 752,286 |
| Production and Marketing | 1,293,483 | 1,009,654 | 1,470,511 |
| Health | 4,775,030 | 3,302,583 | 5,378,265 |
| Education | 10,876,741 | 8,608,327 | 12,088,029 |
| Roads and Engineering | 1,150,348 | 983,563 | 1,392,516 |
| Water | 499,687 | 460,415 | 797,772 |
| Natural Resources | 358,333 | 257,667 | 374,074 |

Vote :587 Zombo District**FY 2020/21**

| | | | |
|---------------------------------------|-------------------|-------------------|-------------------|
| Community Based Services | 3,114,025 | 1,638,546 | 1,032,221 |
| Planning | 419,953 | 220,109 | 220,238 |
| Internal Audit | 105,375 | 74,089 | 101,458 |
| Trade, Industry and Local Development | 39,159 | 26,619 | 84,088 |
| Grand Total | 26,267,231 | 19,512,597 | 27,365,080 |
| <i>o/w: Wage:</i> | <i>11,902,557</i> | <i>9,202,528</i> | <i>12,854,307</i> |
| <i>Non-Wage Recurrent:</i> | <i>8,929,190</i> | <i>5,673,557</i> | <i>9,388,310</i> |
| <i>Domestic Devt:</i> | <i>3,747,933</i> | <i>3,682,549</i> | <i>3,695,474</i> |
| <i>External Financing:</i> | <i>1,687,551</i> | <i>953,964</i> | <i>1,426,989</i> |

Expenditure Performance by end of March FY 2019/20

Total expenditures by the end of Quarter three amounted to UGX 17,283,581,000 which represents 66 % of the Annual Budget; and this was mainly because of late access to the funds as the District was being initiated in to IFMS which was challenging (especially in Quarter One), thus delay in accessing the funds and this affected implementations of most planned activities. More so, some of the unspent balances were accumulating to cater for infrastructural / construction works which are mostly still on-going.

Planned Expenditures for the FY 2020/21

In the Financial Year 2020/21, the planned expenditure/ Budget to be executed sums up to UGX 27,365,080,000 across the Departments and the Lower Local Governments. The allocations to the Different Departments were based on a number of considerations. The revised District Discretionary Equalization Grant Guideline provides that 80 % of the total grant is to be allocated for infrastructure projects and because of this, The grants expected in the FY 2020/21 has been allocated to cater for infrastructure in the Departments of Production, Health, Roads and Engineering, Natural Resources and Community Based Services. The guideline further provides that upto 10% of the total should be allocated for Investment servicing and Monitoring and this explains the allocation to Planning Unit. The remaining 10% was allocated to Administration Department for Performance Improvement and or capacity building.

Medium Term Expenditure Plans

The District plans to construct Slaughter slabs, Market Sheds, Fish Ponds Maintenance work and completion of the fence at the District Headquarter, Continuation of the UGFIT Projects under Education and Health Departments, Provide desks to schools, construct classroom blocks, establishment of nursery beds, operationalisation of the Children reception centre in Paidha, drilling of bore holes among others and Maintenance and or Opening of Roads; all these are to be financed by the different Development Grants.

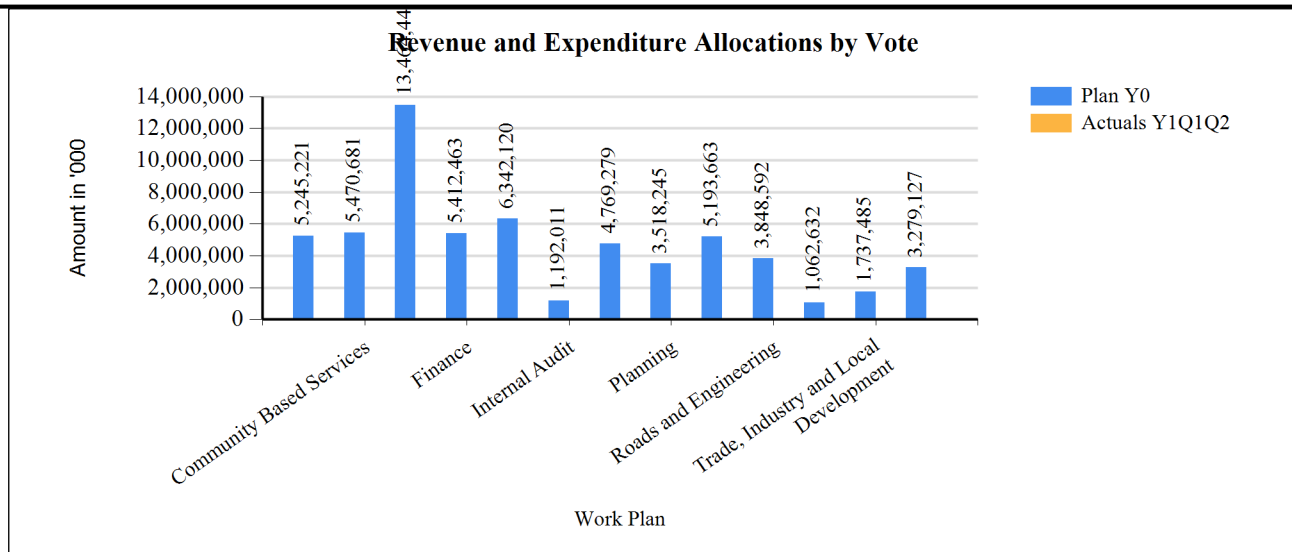
Challenges in Implementation

The major constraints which are likely to hinder future implementations are: Low Staffing, late release of funds (as experienced in Quarter One of FY 2019/20), low generation of Local Revenue, Transport problem as many of the Service units like Health Centers and School are hard to reach thus limited supervision (This together with the District being hard to reach makes field work difficult).

G1: Graph on the revenue and expenditure allocations by Department

Vote :587 Zombo District

FY 2020/21



Revenue Performance, Plans and projections by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|-----------------------------------|---|-----------------------------------|
| 1. Locally Raised Revenues | 1,259,266 | 719,584 | 1,040,800 |
| Agency Fees | 45,000 | 27,000 | 0 |
| Animal & Crop Husbandry related Levies | 2,000 | 0 | 4,000 |
| Application Fees | 7,020 | 0 | 10,000 |
| Business licenses | 325,000 | 208,015 | 300,000 |
| Financial services | 0 | 0 | 0 |
| Group registration | 0 | 0 | 0 |
| Land Fees | 36,000 | 0 | 10,000 |
| Local Hotel Tax | 8,000 | 0 | 5,000 |
| Local Services Tax | 50,000 | 62,000 | 45,000 |
| Lock-up Fees | 18,000 | 16,500 | 0 |
| Market /Gate Charges | 428,000 | 248,546 | 450,000 |
| Miscellaneous receipts/income | 118,588 | 110,023 | 0 |
| Other Fees and Charges | 28,800 | 31,000 | 30,000 |
| Park Fees | 0 | 0 | 6,800 |
| Property related Duties/Fees | 0 | 0 | 0 |
| Street Parking fees | 192,858 | 16,500 | 180,000 |
| 2a. Discretionary Government Transfers | 4,183,610 | 3,582,789 | 4,153,884 |
| District Discretionary Development Equalization Grant | 1,690,090 | 1,690,090 | 1,616,109 |
| District Unconditional Grant (Non-Wage) | 736,399 | 552,300 | 758,002 |
| District Unconditional Grant (Wage) | 1,201,417 | 901,063 | 1,201,417 |

Vote :587 Zombo District**FY 2020/21**

| | | | |
|--|-------------------|-------------------|-------------------|
| Urban Discretionary Development Equalization Grant | 90,237 | 90,237 | 83,207 |
| Urban Unconditional Grant (Non-Wage) | 140,820 | 105,615 | 140,257 |
| Urban Unconditional Grant (Wage) | 324,647 | 243,485 | 354,891 |
| 2b. Conditional Government Transfer | 15,852,345 | 12,514,387 | 18,765,233 |
| Sector Conditional Grant (Wage) | 10,376,494 | 8,057,981 | 11,297,999 |
| Sector Conditional Grant (Non-Wage) | 2,577,274 | 1,784,697 | 3,369,656 |
| Sector Development Grant | 1,702,182 | 1,702,182 | 1,932,396 |
| Transitional Development Grant | 265,423 | 200,000 | 63,761 |
| General Public Service Pension Arrears (Budgeting) | 374 | 374 | 0 |
| Salary arrears (Budgeting) | 284,819 | 284,819 | 0 |
| Pension for Local Governments | 281,931 | 211,448 | 445,729 |
| Gratuity for Local Governments | 363,848 | 272,886 | 1,655,692 |
| 2c. Other Government Transfer | 3,284,460 | 1,741,874 | 1,978,174 |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 40,000 | 0 | 0 |
| Northern Uganda Social Action Fund (NUSAF) | 2,055,776 | 1,108,314 | 387,091 |
| Support to PLE (UNEB) | 0 | 0 | 9,163 |
| Uganda Road Fund (URF) | 713,604 | 626,850 | 798,724 |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 0 | 24,772 |
| Youth Livelihood Programme (YLP) | 429,000 | 0 | 44,000 |
| Infectious Diseases Institute (IDI) | 46,080 | 6,710 | 49,000 |
| Neglected Tropical Diseases (NTDs) | 0 | 0 | 0 |
| Uganda Sanitation Fund (USF) | 0 | 0 | 65,423 |
| Results Based Financing (RBF) | 0 | 0 | 600,000 |
| Development Initiative for Northern Uganda (DINU) | 0 | 0 | 0 |
| 3. External Financing | 1,687,551 | 953,964 | 1,426,989 |
| European Union (EU) | 46,637 | 0 | 0 |
| United Nations Children Fund (UNICEF) | 700,000 | 268,414 | 515,000 |
| United Nations Population Fund (UNPF) | 0 | 0 | 100,000 |
| World Health Organisation (WHO) | 0 | 685,550 | 700,000 |
| Global Alliance for Vaccines and Immunization (GAVI) | 118,913 | 0 | 111,989 |
| Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 12,000 | 0 | 0 |
| Belgium Technical Cooperation (BTC) | 810,000 | 0 | 0 |
| Total Revenues shares | 26,267,231 | 19,512,597 | 27,365,080 |

Vote :587 Zombo District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

By the end of Quarter Three FY 2019/20, the total locally raised revenues received amounted to UGX 719,584,000 out of the total Budget of UGX,1,259,266,000. This comprises of revenues collected at both the District and LLG levels, including those from the Urban Councils which are non sharable....

Central Government Transfers

The total amount received from the central government during the for the three Quarters (Q1 , Q2 and Q3) of the FY 2019/20 was UGX 17,839,050,000 of which the discretionary transfers amounted to UGX 3,582,789,000, the conditional grants on the other hand amounted to UGX 12,514,387,000 and the other government transfers summed upto UGX 1,741,874,000.

External Financing

Cumulatively, the External Finances received by the end of Quarter Three of the FY 2019/20, was UGX 953,964,000. Hopes are high that more external finances will be remitted in the coming quarter (Q4), so as to implement the planned activities.

ii) Planned Revenues for FY 2020/21**Locally Raised Revenues**

In the FY 2020/21, the District expects to receive a total of UGX 1,040,800,000 which will comprise of revenues from both urban councils and rural lower government and much of this is expected to be generated from market gates collection and business licenses. To realize this, a number of strategies have been put in place including , high level of involvement of the political leaders in supervision of revenue collection from the different sources as well as identification of new revenue sources.

Central Government Transfers

From the Central Government, the District expects a total of UGX 24,897,291,000 of which Discretionary Government Transfers will be UGX 4,106,945,000, Conditional Government Transfers will be UGX 18,765,233,000 and Other Government Transfers will be UGX 1,978,174,000. All these will be used to finance the different planned activities / Budget for the FY 2020/21.

External Financing

During the FY 2020/21, the district expects to get financial assistance from development partners amounting to UGX 1,426,989,000 and mainly from UNICEF, UNFP,WHO, MoH (URMCHIP) and GAVI

Table on the revenues and Budget by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Of March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|---|---|
| Sector :Agriculture | | | |
| Agricultural Extension Services | 168,528 | 98,835 | 199,428 |
| District Production Services | 1,124,955 | 737,019 | 1,271,083 |
| <i>Sub- Total of allocation Sector</i> | 1,293,483 | 835,854 | 1,470,511 |
| Sector :Works and Transport | | | |
| District, Urban and Community Access Roads | 984,632 | 835,352 | 1,232,737 |
| District Engineering Services | 165,716 | 41,168 | 159,780 |
| <i>Sub- Total of allocation Sector</i> | 1,150,348 | 876,520 | 1,392,516 |
| Sector :Trade and Industry | | | |
| Commercial Services | 39,159 | 21,917 | 84,088 |

Vote :587 Zombo District**FY 2020/21**

| | | | |
|--|-------------------|------------------|-------------------|
| <i>Sub- Total of allocation Sector</i> | 39,159 | 21,917 | 84,088 |
| Sector :Education | | | |
| Pre-Primary and Primary Education | 7,959,601 | 5,733,060 | 8,325,280 |
| Secondary Education | 2,143,212 | 1,478,579 | 2,671,007 |
| Skills Development | 498,843 | 399,861 | 902,259 |
| Education & Sports Management and Inspection | 251,085 | 133,400 | 181,983 |
| Special Needs Education | 24,000 | 10,831 | 7,500 |
| <i>Sub- Total of allocation Sector</i> | 10,876,741 | 7,755,731 | 12,088,029 |
| Sector :Health | | | |
| Primary Healthcare | 628,239 | 267,364 | 1,074,629 |
| District Hospital Services | 733,495 | 121,539 | 296,325 |
| Health Management and Supervision | 3,413,296 | 2,699,622 | 4,007,311 |
| <i>Sub- Total of allocation Sector</i> | 4,775,030 | 3,088,525 | 5,378,265 |
| Sector :Water and Environment | | | |
| Rural Water Supply and Sanitation | 495,973 | 117,558 | 794,532 |
| Urban Water Supply and Sanitation | 3,715 | 1,691 | 3,240 |
| Natural Resources Management | 358,333 | 192,142 | 374,074 |
| <i>Sub- Total of allocation Sector</i> | 858,021 | 311,391 | 1,171,846 |
| Sector :Social Development | | | |
| Community Mobilisation and Empowerment | 3,114,025 | 1,493,172 | 1,032,221 |
| <i>Sub- Total of allocation Sector</i> | 3,114,025 | 1,493,172 | 1,032,221 |
| Sector :Public Sector Management | | | |
| District and Urban Administration | 2,210,571 | 1,729,969 | 3,064,076 |
| Local Statutory Bodies | 744,550 | 515,625 | 752,286 |
| Local Government Planning Services | 419,953 | 155,431 | 220,238 |
| <i>Sub- Total of allocation Sector</i> | 3,375,074 | 2,401,025 | 4,036,601 |
| Sector :Accountability | | | |
| Financial Management and Accountability(LG) | 679,976 | 457,097 | 609,544 |
| Internal Audit Services | 105,375 | 67,170 | 101,458 |
| <i>Sub- Total of allocation Sector</i> | 785,351 | 524,267 | 711,002 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,706,553 | 1,341,267 | 2,831,411 |

Vote :587 Zombo District**FY 2020/21**

| | | | |
|---|------------------|------------------|------------------|
| District Unconditional Grant (Non-Wage) | 70,000 | 54,606 | 70,210 |
| District Unconditional Grant (Wage) | 298,963 | 224,223 | 239,871 |
| General Public Service Pension Arrears (Budgeting) | 374 | 374 | 0 |
| Gratuity for Local Governments | 363,848 | 272,886 | 1,655,692 |
| Locally Raised Revenues | 51,000 | 25,500 | 59,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 240,620 | 173,576 | 242,636 |
| Multi-Sectoral Transfers to LLGs_Wage | 114,998 | 93,836 | 118,273 |
| Pension for Local Governments | 281,931 | 211,448 | 445,729 |
| Salary arrears (Budgeting) | 284,819 | 284,819 | 0 |
| Development Revenues | 504,018 | 530,538 | 232,665 |
| District Discretionary Development Equalization Grant | 172,348 | 190,885 | 64,720 |
| Multi-Sectoral Transfers to LLGs_Gou | 131,670 | 139,654 | 167,945 |
| Transitional Development Grant | 200,000 | 200,000 | 0 |
| Total Revenues shares | 2,210,571 | 1,871,805 | 3,064,076 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 413,961 | 318,037 | 358,144 |
| Non Wage | 1,292,592 | 1,021,072 | 2,473,267 |
| Development Expenditure | | | |
| Domestic Development | 504,018 | 390,859 | 232,665 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,210,571 | 1,729,969 | 3,064,076 |

Narrative of Workplan Revenues and Expenditure

Administration Department expects to get a total of Shs. 3,064,076,000 during the Financial Year 2020/21. Shs. 59,000,000/- will come from Locally generated revenue while Shs. 70,210,055/- from District unconditional grants (non-wage); District Unconditional Grant Wage of Shs. 239,870,715, and Pension for Local Government of Shs. 445,729,000. Shs. 64,720,492/ to fund staff training under 10% component for Capacity Building . The Multi sectoral transfers to LLGs will be UGX. 118,273,000, UGX 242,636,000 and UGX 167,945,000 for Wage , Non Wage and DDEG respectively.

The total expenditures during the Financial Year will be UGX.3,064,076,000 comprising of Wage, Non Wage and Development components.

Vote :587 Zombo District**FY 2020/21****Workplan Title : Finance**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 605,866 | 413,594 | 578,506 |
| District Unconditional Grant (Non-Wage) | 87,000 | 65,750 | 65,000 |
| District Unconditional Grant (Wage) | 138,632 | 103,974 | 133,126 |
| Locally Raised Revenues | 50,000 | 25,000 | 48,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 304,233 | 199,369 | 273,398 |
| Multi-Sectoral Transfers to LLGs_Wage | 26,001 | 19,501 | 58,982 |
| Development Revenues | 74,110 | 63,194 | 31,038 |
| External Financing | 46,637 | 0 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 27,473 | 63,194 | 31,038 |
| Total Revenues shares | 679,976 | 476,787 | 609,544 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 164,633 | 123,475 | 192,108 |
| Non Wage | 441,233 | 270,468 | 386,398 |
| Development Expenditure | | | |
| Domestic Development | 27,473 | 63,154 | 31,038 |
| External Financing | 46,637 | 0 | 0 |
| Total Expenditure | 679,976 | 457,097 | 609,544 |

Narrative of Workplan Revenues and Expenditure

Finance Department expects to receive Shs. 609,544,000 to implement activities in the Financial Year 2020/2021 at both the Departmental and Lower Local Government levels ; out of which Wage will consume Shs. 133,126,000 overall, District Unconditional grant Non wage Grant Expected for the Department is Shs. 65,000,000, Local revenue will be Shs. 48,000,000 and Multi-sectoral transfers to LLGs of for Wage and Non Wage of Shs. 58,982,000 and Shs. 273,398,000 respectively . On the development side, Shs.31,038,000 will be received and will go to Lower Local Governments.

Vote :587 Zombo District**FY 2020/21****Workplan Title : Statutory Bodies**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 735,800 | 573,996 | 747,326 |
| District Unconditional Grant (Non-Wage) | 298,938 | 257,673 | 307,403 |
| District Unconditional Grant (Wage) | 202,140 | 151,605 | 237,752 |
| Locally Raised Revenues | 41,500 | 20,750 | 44,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 193,222 | 143,968 | 158,171 |
| Development Revenues | 8,750 | 8,435 | 4,960 |
| Multi-Sectoral Transfers to LLGs_Gou | 8,750 | 8,435 | 4,960 |
| Total Revenues shares | 744,550 | 582,431 | 752,286 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 202,140 | 150,462 | 237,752 |
| Non Wage | 533,660 | 357,528 | 509,574 |
| Development Expenditure | | | |
| Domestic Development | 8,750 | 7,635 | 4,960 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 744,550 | 515,625 | 752,286 |

Narrative of Workplan Revenues and Expenditure

During the FY 2020/21, Council and Statutory Bodies has been allocated a total of UGX 752,286,000 across the different levels; of which Local Revenue is UGX 44,000,000, Unconditional Grant Non Wage of UGX. 307,403,000 (Ex-gratia and Boards and Commission, inclusive), District Unconditional Grant Wage of UGX 237,7520,000. and Multisetoral transfers of Ugx. 158,171,000. The funds are all recurrent in nature and will be used to fund the different activities of the department to be implemented within that FY

Vote :587 Zombo District**FY 2020/21****Workplan Title : Production and Marketing**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 980,334 | 730,320 | 1,016,987 |
| District Unconditional Grant (Non-Wage) | 6,000 | 0 | 9,000 |
| District Unconditional Grant (Wage) | 108,000 | 81,000 | 108,000 |
| Locally Raised Revenues | 2,500 | 1,250 | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 18,101 | 13,770 | 71,980 |
| Sector Conditional Grant (Non-Wage) | 273,028 | 204,771 | 255,302 |
| Sector Conditional Grant (Wage) | 572,705 | 429,529 | 572,705 |
| Development Revenues | 313,149 | 279,334 | 453,524 |
| District Discretionary Development Equalization Grant | 51,900 | 51,129 | 124,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 133,771 | 100,727 | 202,688 |
| Sector Development Grant | 127,478 | 127,478 | 126,836 |
| Total Revenues shares | 1,293,483 | 1,009,654 | 1,470,511 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 680,705 | 470,147 | 680,705 |
| Non Wage | 299,628 | 179,481 | 336,282 |
| Development Expenditure | | | |
| Domestic Development | 313,149 | 186,227 | 453,524 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,293,483 | 835,854 | 1,470,511 |

Narrative of Workplan Revenues and Expenditure

The Production Department has a total allocation of UGX 1,470,511,000 to run the activities for the department during the FY 2020/21. This consists of both recurrent and Development grants; The recurrent grants comprises of District Unconditional grant - wage of UGX 108,000,000, Sector conditional grant Wage of UGX 572,705,072 , Sector conditional grant Non Wage of UGX 255,302,372 , District Unconditional grant Non Wage of UGX 9,000,000 . The expected Development revenues sum upto UGX 453,524,000 of which District Discretionary Equalization Grant will be UGX 124,000,000, Sector development Grant will be UGX 202,688,000 and multi sectoral transfers of Ugx. 126,836,000. These funds are for both levels, that is to say District and LLG & will be used to fund the Departmental projects , both capital and recurrent through ut the Financial Year.

Vote :587 Zombo District**FY 2020/21****Workplan Title : Health**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,800,853 | 2,054,260 | 3,723,050 |
| District Unconditional Grant (Non-Wage) | 6,000 | 0 | 12,000 |
| Locally Raised Revenues | 1,000 | 500 | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 56,071 | 36,350 | 58,618 |
| Multi-Sectoral Transfers to LLGs_Wage | 32,268 | 16,134 | 0 |
| Other Transfers from Central Government | 46,080 | 6,710 | 714,423 |
| Sector Conditional Grant (Non-Wage) | 415,603 | 311,693 | 694,178 |
| Sector Conditional Grant (Wage) | 2,243,831 | 1,682,873 | 2,243,831 |
| Development Revenues | 1,974,177 | 1,248,323 | 1,655,215 |
| District Discretionary Development Equalization Grant | 172,000 | 172,000 | 0 |
| External Financing | 1,628,913 | 953,964 | 1,411,989 |
| Multi-Sectoral Transfers to LLGs_Gou | 61,923 | 76,441 | 92,836 |
| Sector Development Grant | 45,918 | 45,918 | 86,629 |
| Transitional Development Grant | 65,423 | 0 | 63,761 |
| Total Revenues shares | 4,775,030 | 3,302,583 | 5,378,265 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 2,276,099 | 1,592,318 | 2,243,831 |
| Non Wage | 524,754 | 342,219 | 1,479,219 |
| Development Expenditure | | | |
| Domestic Development | 345,264 | 206,468 | 243,226 |
| External Financing | 1,628,913 | 947,519 | 1,411,989 |
| Total Expenditure | 4,775,030 | 3,088,525 | 5,378,265 |

Narrative of Workplan Revenues and Expenditure

Vote :587 Zombo District**FY 2020/21**

In FY 2020/2021, the department expects to receive UGX.5,378,265,000 for Recurrent and Development Expenditures. The projected Recurrent revenues consist of Sector Conditional Grant Wage, UGX. 2,243,831,000, Sector Conditional Grant, Non-Wage of UGX. 694,178,000, District Unconditional Grant Non Wage of UGX. 12,000,000 ,Other transfers from Central Government UGX. 714,423,000.

The projected revenues for financing Development expenditures amounts to UGX 1,655,215,000 consisting of Sector Development Grant UGX. 86,629,000, transitional Development grant of ugx 63,761,000 and Donor funding UGX. 1,411,989,000. The Multi - sectoral transfers to LLGS are UGX 58,618,000and UGX 92,836,000 for recurrent and development grants respectively.

Vote :587 Zombo District**FY 2020/21****Workplan Title : Education**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,446,427 | 7,201,547 | 10,849,698 |
| District Unconditional Grant (Non-Wage) | 6,000 | 0 | 6,000 |
| District Unconditional Grant (Wage) | 65,410 | 49,058 | 67,180 |
| Locally Raised Revenues | 4,000 | 2,000 | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 32,068 | 18,918 | 24,105 |
| Other Transfers from Central Government | 0 | 0 | 9,163 |
| Sector Conditional Grant (Non-Wage) | 1,778,990 | 1,185,994 | 2,261,787 |
| Sector Conditional Grant (Wage) | 7,559,958 | 5,945,579 | 8,481,463 |
| Development Revenues | 1,430,314 | 1,406,780 | 1,238,330 |
| District Discretionary Development Equalization Grant | 45,000 | 45,000 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 182,062 | 158,527 | 155,280 |
| Sector Development Grant | 1,203,252 | 1,203,252 | 1,083,050 |
| Total Revenues shares | 10,876,741 | 8,608,327 | 12,088,029 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 7,625,368 | 5,994,637 | 8,548,643 |
| Non Wage | 1,821,059 | 1,166,520 | 2,301,055 |
| Development Expenditure | | | |
| Domestic Development | 1,430,314 | 594,575 | 1,238,330 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,876,741 | 7,755,731 | 12,088,029 |

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of UGX 12,088,029,000 across all levels (both District Department level and Lower Local Governments) of which the recurrent grants will be UGX 10,849,698,000, comprising of District Unconditional Grant Non Wage of UGX 6,000,000, Sector Conditional Grant Wage of 8,481,463,000, Sector Conditional Grant Non Wage of 2,261,787,000, District Unconditional Grant Wage of UGX 67,180,000 ,other government transfers of UGX 9,163,000 and Multi-sectoral transfers to LLGs of UGX 24,105,000

The Development Grants expected is UGX 1,238,330,000 comprising of Sector development grant of UGX 1,083,050,000 and Multi-setoral transfers to LLGs of UGX 155,280,000.

Vote :587 Zombo District**FY 2020/21****Workplan Title : Roads and Engineering**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,023,278 | 854,907 | 1,022,619 |
| District Unconditional Grant (Non-Wage) | 6,000 | 0 | 6,000 |
| District Unconditional Grant (Wage) | 48,410 | 36,308 | 58,045 |
| Locally Raised Revenues | 1,000 | 500 | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 218,505 | 163,770 | 119,500 |
| Multi-Sectoral Transfers to LLGs_Wage | 35,759 | 27,479 | 40,350 |
| Other Transfers from Central Government | 713,604 | 626,850 | 798,724 |
| Development Revenues | 127,069 | 128,657 | 369,897 |
| District Discretionary Development Equalization Grant | 56,000 | 56,000 | 311,764 |
| Multi-Sectoral Transfers to LLGs_Gou | 71,069 | 72,657 | 58,133 |
| Total Revenues shares | 1,150,348 | 983,563 | 1,392,516 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 84,169 | 63,785 | 98,395 |
| Non Wage | 939,109 | 766,360 | 924,224 |
| Development Expenditure | | | |
| Domestic Development | 127,069 | 46,375 | 369,897 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,150,348 | 876,520 | 1,392,516 |

Narrative of Workplan Revenues and Expenditure

The sector expects a total of Shs. 1,392,516,000 from different sources in the FY 2020/21. Uganda Road fund will be the major source of fund at over 90% of the budget being funded from this source. The total recurrent Grants will be Shs. 1,022,619,000 and will comprise of District Unconditional Grant -Non Wage of Shs. 6,000,000; District Unconditional Grant Wage of Shs. 58,045,000 and Multi Sectoral Transfers to LLGs for Wage and Non Wage on Shs. 40,350,000 and Shs. 119,500,000 respectively. The Development grants expected is Shs. 369,897,000 ; comprising of DDEG of Shs. 311,764,000 and Multi-sectoral transfers of Shs. 58,133,000.

Over 92% of funds will target road maintenance as the major output. and the Other Capital project will be Completion of fence at the District Headquarter , together with O& M.

Vote :587 Zombo District**FY 2020/21****Workplan Title : Water**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 73,569 | 49,128 | 110,786 |
| District Unconditional Grant (Non-Wage) | 6,000 | 0 | 10,000 |
| District Unconditional Grant (Wage) | 26,400 | 19,800 | 26,400 |
| Locally Raised Revenues | 2,000 | 1,000 | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,815 | 4,813 | 5,990 |
| Sector Conditional Grant (Non-Wage) | 31,354 | 23,515 | 68,396 |
| Development Revenues | 426,119 | 411,287 | 686,986 |
| District Discretionary Development Equalization Grant | 50,000 | 50,000 | 0 |
| External Financing | 0 | 0 | 15,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 50,585 | 35,753 | 36,105 |
| Sector Development Grant | 325,534 | 325,534 | 635,881 |
| Total Revenues shares | 499,687 | 460,415 | 797,772 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 26,400 | 19,800 | 26,400 |
| Non Wage | 47,169 | 20,016 | 84,386 |
| Development Expenditure | | | |
| Domestic Development | 426,119 | 79,433 | 671,986 |
| External Financing | 0 | 0 | 15,000 |
| Total Expenditure | 499,687 | 119,249 | 797,772 |

Narrative of Workplan Revenues and Expenditure

In the Financial Year 2020/21, Water sector expects to receive a total of UGX 797,772,000 at both the Departmental and Lower Local Government levels; and for both recurrent and development grants, The total Recurrent grant that the sector expects is UGX 110,786,000 of which UGX 10,000,000 District Unconditional Non Wage , UGX 26,400,000 will be District Unconditional Grant Wage, Sector

Conditional Grant-Non Wage of UGX 68,396,000 and Multi-sectoral transfers to LLGs of UGX 5,990,000

The development grant expected amounts to UGX 686,986,000 comprising of Sector Development Grant of UGX 635,881,000, External finances (UNICEF) of UGX 15,000,000 and Multi Sectoral Transfers to LLGs of UGX 36,105,000.

The sector plans to spend the above expect revenues on payment of General staff salaries; Operation of District Water Office ; Supervision, monitoring and coordination of sector activities; Payment of contract staff salaries, environmental screening and compliance monitoring; Borehole drilling and construction including borehole rehabilitation of among others

Vote :587 Zombo District**FY 2020/21****Workplan Title : Natural Resources**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 270,414 | 166,218 | 329,739 |
| District Unconditional Grant (Non-Wage) | 6,000 | 0 | 15,000 |
| District Unconditional Grant (Wage) | 135,600 | 101,700 | 159,795 |
| Locally Raised Revenues | 6,500 | 3,250 | 22,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 18,431 | 13,355 | 55,924 |
| Multi-Sectoral Transfers to LLGs_Wage | 57,960 | 43,471 | 58,644 |
| Other Transfers from Central Government | 40,000 | 0 | 0 |
| Sector Conditional Grant (Non-Wage) | 5,923 | 4,442 | 18,376 |
| Development Revenues | 87,919 | 91,450 | 44,335 |
| District Discretionary Development Equalization Grant | 45,000 | 42,327 | 22,000 |
| External Financing | 12,000 | 0 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 30,919 | 49,122 | 22,335 |
| Total Revenues shares | 358,333 | 257,667 | 374,074 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 193,560 | 144,832 | 218,439 |
| Non Wage | 76,854 | 7,144 | 111,300 |
| Development Expenditure | | | |
| Domestic Development | 75,919 | 40,166 | 44,335 |
| External Financing | 12,000 | 0 | 0 |
| Total Expenditure | 358,333 | 192,142 | 374,074 |

Narrative of Workplan Revenues and Expenditure

The Total Expected departmental revenues for the FY 2020/21 is UGX 374,074,000. Out of the total, Locally Raise Revenue will be UGX 22,000,000, District Unconditional Grant Non Wage will be UGX 15,000,000, District Unconditional Grant Wage will be UGX 159,795,000, Sector Conditional Grant Non Wage of UGX 18,376,000. The Multi- sectoral transfers to LLGs for Wage and None Wage will be UGX 58,644,000 and UGX 55,924,000 respectively.

On the Development side, UGX 44,335,000 is expected in total of which UGX 22,000,000 will be be District Discretionary Equalization Grant and Multi- sectoral transfers to LLGs of UGX 22,335,000.

Vote :587 Zombo District**FY 2020/21****Workplan Title : Community Based Services**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,740,097 | 1,296,712 | 733,479 |
| District Unconditional Grant (Non-Wage) | 6,000 | 0 | 10,000 |
| District Unconditional Grant (Wage) | 111,142 | 83,356 | 113,568 |
| Locally Raised Revenues | 1,500 | 750 | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 62,173 | 48,412 | 69,110 |
| Multi-Sectoral Transfers to LLGs_Wage | 16,288 | 12,216 | 27,476 |
| Other Transfers from Central Government | 2,484,776 | 1,108,314 | 455,863 |
| Sector Conditional Grant (Non-Wage) | 58,218 | 43,664 | 57,462 |
| Development Revenues | 373,928 | 341,835 | 298,742 |
| District Discretionary Development Equalization Grant | 45,900 | 45,900 | 60,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 328,028 | 295,934 | 238,742 |
| Total Revenues shares | 3,114,025 | 1,638,546 | 1,032,221 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 127,430 | 95,561 | 141,044 |
| Non Wage | 2,612,667 | 1,121,403 | 592,435 |
| Development Expenditure | | | |
| Domestic Development | 373,928 | 276,208 | 298,742 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,114,025 | 1,493,172 | 1,032,221 |

Narrative of Workplan Revenues and Expenditure

Vote :587 Zombo District**FY 2020/21**

The expected estimated revenues for the department for 2020/21 stands at UGX 1,032,221,000 of which UGX 60,000,000 will be DDEG; Other government transfers of UGX 455,863,000, District Unconditional Wage of UGX 113,568,000, District Unconditional NW of UGX 10,000,000, and Sector Conditional Grant. of the total revenues UGX 57,462,000; The Multi-sectoral transfers to LLGs for Wage, Non Wage and Development will be UGX 27,476,000; UGX 69,110,000 shs and 238,742,000 respectively. Added to the above will be external financing of UGX 585,000,000 basically from UNICEF.

All these grants include those of the LLGs

The proposed expenditures are in line with the categories of the revenues above activities such as payment of wages, operations of the department, Children, Youth, PWDs, Older Persons, Culture, Labour, Gender mainstreaming and Functional Adult Literacy.

The Development expenditures shall include NUSAF3, YLP, and DDEG.

Vote :587 Zombo District**FY 2020/21****Workplan Title : Planning**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 304,024 | 93,428 | 115,078 |
| District Unconditional Grant (Non-Wage) | 54,000 | 40,500 | 57,000 |
| District Unconditional Grant (Wage) | 20,800 | 15,600 | 22,274 |
| Locally Raised Revenues | 20,000 | 10,000 | 10,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 194,824 | 16,528 | 25,804 |
| Multi-Sectoral Transfers to LLGs_Wage | 14,400 | 10,800 | 0 |
| Development Revenues | 115,929 | 126,681 | 105,160 |
| District Discretionary Development Equalization Grant | 81,584 | 81,584 | 64,720 |
| Multi-Sectoral Transfers to LLGs_Gou | 34,345 | 45,097 | 40,440 |
| Total Revenues shares | 419,953 | 220,109 | 220,238 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 35,200 | 26,052 | 22,274 |
| Non Wage | 268,824 | 46,053 | 92,804 |
| Development Expenditure | | | |
| Domestic Development | 115,929 | 83,327 | 105,160 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 419,953 | 155,431 | 220,238 |

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, the Planning Department expects to receive total sum of UGX 220,238,000; this includes both the Re- current and Development Grants; The total Re- current Grant amounts to UGX 115,078,000 of which UGX 10,000,000 will be Local Revenue ,

District Unconditional Grant Non Wage of UGX 57,000,000; District Unconditional Grant Wage of UGX 22,274,000 and Multi-sectoral transfers for Non wage of UGX 25,804,000.

The total Development grant expected is UGX 105,160,000 comprising of District Development Equalization Grant of UGX 64,720,000 and Multi- setoral Transfers to LLGs of UGX 40,440,000. The development grant allocated to the Unit is basically to facilitate Monitoring and Investment Servicing.

Vote :587 Zombo District**FY 2020/21****Workplan Title : Internal Audit**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 105,375 | 74,089 | 101,458 |
| District Unconditional Grant (Non-Wage) | 21,000 | 16,733 | 22,000 |
| District Unconditional Grant (Wage) | 25,920 | 19,440 | 24,574 |
| Locally Raised Revenues | 13,000 | 6,500 | 13,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 18,483 | 11,368 | 19,400 |
| Multi-Sectoral Transfers to LLGs_Wage | 26,972 | 20,048 | 22,484 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenues shares | 105,375 | 74,089 | 101,458 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 52,892 | 39,482 | 47,058 |
| Non Wage | 52,483 | 27,688 | 54,400 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 105,375 | 67,170 | 101,458 |

Narrative of Workplan Revenues and Expenditure

In the FY 2020/21, Audit the Department expects to receive a total of UGX 101,458,000 from the different Revenue sources to finance its activities; of which UGX 22,000,000 will be District Unconditional grant Non Wage, UGX 24,574,000 will be District Unconditional Grant Wage; Local Revenue of UGX 13,000,000 and Multi Sectoral transfers to LLGs of UGX 19,400,000 and UGX 22,484,000 for Non Wage and Wage respectively. No development grant will be received by the Department. The theses will be recurrent grants and are to be spent on the planned activities detailed in the workplan

Vote :587 Zombo District**FY 2020/21****Workplan Title : Trade, Industry and Local Development**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 39,159 | 26,619 | 82,478 |
| District Unconditional Grant (Non-Wage) | 3,000 | 0 | 7,000 |
| District Unconditional Grant (Wage) | 20,000 | 15,000 | 10,832 |
| Locally Raised Revenues | 2,000 | 1,000 | 4,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 17,810 |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 28,682 |
| Sector Conditional Grant (Non-Wage) | 14,159 | 10,619 | 14,154 |
| Development Revenues | 0 | 0 | 1,610 |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 1,610 |
| Total Revenues shares | 39,159 | 26,619 | 84,088 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 20,000 | 12,993 | 39,514 |
| Non Wage | 19,159 | 8,924 | 42,964 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 1,610 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 39,159 | 21,917 | 84,088 |

Narrative of Workplan Revenues and Expenditure

Trade, Industry and Local Economic Development will receive a total of UGX 84,088,000 in the FY 2020/21 all this will be from Recurrent Grants and Multi-sectoral transfers to LLG for the Development component; of which UGX 4,000,000 will be Locally Raised Revenue, UGX 7,000,000 will be District Unconditional Grant NW, District Unconditional Grant Wage of UGX 10,832,000 and Sector conditional Grant N/W of UGX14,154,000. The Muti- sectoral transfers to LLG will amount to UGX 28,682,000 and UGX 1,610,000 for Non Wage and Development respectively.

Vote :587 Zombo District

FY 2020/21
