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# Vote : 587 Zombo District

# FY 2020/21

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## Foreword

The Local Government Budget Framework Paper (LGBFP) puts in mind the National Development Plan (NDP III) , in line with the provisions of the Local Government Act (CAP 243). The Budget Framework Paper (BFP) incorporates major development priorities to be integrated in the 5- year DDPIII (2020/21-2024/25) and streamlined with National Priorities from the National Development Plan (NDP III),

also incorporating the views of the Multi stakeholder Consultations on the strategic direction of the District. The DDP III shall be followed/ approached by periodic multi-stakeholder reviews. The tasks ahead remains resource mobilization and management; effective co-ordination, networking and linkages with all the Development Partners; effective community mobilization; and integrated and complementary approach to the Budget implementation. Finally, I wish to Register my most Sincere appreciation to the Ministry of Local Government, National Planning Authority, all Central Government Ministries and Agencies, and indeed the Ministry of Finance Planning and Economic Development for both Technical and Financial support to the Development, and certainly the implementation of this BFP.



Mussa Ismal Onzu .CHIEF ADMINISTRATIVE OFFICER

14/01/2020

**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>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	1,259,266	250,977	1,086,800
<b>Discretionary Government Transfers</b>	4,183,610	1,194,263	4,179,968
<b>Conditional Government Transfers</b>	15,852,345	4,467,389	14,949,073
<b>Other Government Transfers</b>	3,284,460	175,117	1,915,726
<b>External Funding</b>	1,687,551	160,229	1,129,000
<b>Grand Total</b>	<b>26,267,231</b>	<b>6,247,975</b>	<b>23,260,567</b>

**Revenue Performance in the First Quarter of 2019/20**

In Quarter 1 of the FY 2019/20, the district received a total of UGX 6,247,975,000 which represents 24% of the Total Annual Budget of which Local Revenue was UGX 250,977,000 (20% of the annual Budget) . The Discretionary Government transfers received amounted to UGX 1,194,263,000 (9% of the total Budget) Conditional Government Transfers was UGX 4,467,389,000 (28% of the Annual Budget) and Other Government transfers was UGX 175,117,000 (5% of the Annual Budget). The External Finances received was UGX 160,229,000.

**Planned Revenues for FY 2020/21**

In the FY 2020/21, the District expects to receive a total annual Budget of UGX 23,260,567,000 to run its activities during the Financial Year, and this will be from different sources. From Locally raised revenues, UGX 1,086,800,000 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 21,044,767,000 of which Discretionary Government Transfers will be UGX 4,179,968,000, Conditional Government Transfers will be UGX 14,949,073,000 and Other Government Transfers will be UGX 1,915,726,000; and the external Finances expected amounts to UGX 1,129,804,000 and mainly from European Union (DINU), UNICEF, GAVI and GIZ.

**Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
Administration	2,210,571	836,418	1,505,972
Finance	679,976	171,297	703,620
Statutory Bodies	744,550	194,526	738,268
Production and Marketing	1,293,483	329,801	1,404,528
Health	4,775,030	949,575	3,486,025

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

Education	10,876,741	2,946,845	10,802,204
Roads and Engineering	1,150,348	267,584	1,272,717
Water	499,687	146,970	449,811
Natural Resources	358,333	90,604	404,377
Community Based Services	3,114,025	199,545	2,116,223
Planning	419,953	81,907	238,654
Internal Audit	105,375	23,862	92,517
Trade, Industry and Local Development	39,159	9,040	45,654
<b>Grand Total</b>	<b>26,267,231</b>	<b>6,247,975</b>	<b>23,260,567</b>
<i>o/w: Wage:</i>	<i>11,902,557</i>	<i>2,975,639</i>	<i>11,902,557</i>
<i>Non-Wage Recurrent:</i>	<i>8,929,190</i>	<i>1,884,565</i>	<i>6,744,269</i>
<i>Domestic Devt:</i>	<i>3,747,933</i>	<i>1,227,542</i>	<i>3,484,742</i>
<i>Ext. Financing:</i>	<i>1,687,551</i>	<i>160,229</i>	<i>1,129,000</i>

**Expenditure Performance in the First Quarter FY 2019/20**

Total expenditures during Quarter one amounted to UGX 4,553,324,000 which represents 17 % 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, thus delay in accessing the funds and this affected implementations of most planned activities..

**Planned Expenditures for The FY 2020/21**

In the Financial Year 2020/21, the planned expenditure/ Budget to be executed sums up to UGX 23,260,567,000 across the Departments and the Lower Local Governments. The allocations to 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 Administration, 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 allocated to Administration Department for Performance Improvement and or capacity building.

**Medium Term Expenditure Plans**

The District plans to construct one administration block in the Lower Local Government, Slaughter slabs, Market Sheds, 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 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).

**Revenue Performance, Plans and Projections by Source**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>1,259,266</b>	<b>250,977</b>	<b>1,086,800</b>
Local Services Tax	50,000	12,000	45,000
Land Fees	36,000	0	10,000
Local Hotel Tax	8,000	0	5,000
Application Fees	7,020	0	10,000
Business licenses	325,000	80,015	300,000
Park Fees	0	0	6,800
Animal & Crop Husbandry related Levies	2,000	0	4,000
Agency Fees	45,000	8,000	0
Market /Gate Charges	428,000	100,962	450,000
Other Fees and Charges	28,800	10,000	30,000
Street Parking fees	192,858	5,000	180,000
Lock-up Fees	18,000	5,000	0
Miscellaneous receipts/income	118,588	30,000	46,000
<b>2a. Discretionary Government Transfers</b>	<b>4,183,610</b>	<b>1,194,263</b>	<b>4,179,968</b>
District Unconditional Grant (Non-Wage)	736,399	184,100	736,830
Urban Unconditional Grant (Non-Wage)	140,820	35,205	140,545
District Discretionary Development Equalization Grant	1,690,090	563,363	1,686,408
Urban Unconditional Grant (Wage)	324,647	81,162	324,647
District Unconditional Grant (Wage)	1,201,417	300,354	1,201,417
Urban Discretionary Development Equalization Grant	90,237	30,079	90,123
<b>2b. Conditional Government Transfer</b>	<b>15,852,345</b>	<b>4,467,389</b>	<b>14,949,073</b>
Sector Conditional Grant (Wage)	10,376,494	2,594,123	10,376,494
Sector Conditional Grant (Non-Wage)	2,577,274	792,568	2,582,437
Sector Development Grant	1,702,182	567,394	1,708,211
Transitional Development Grant	265,423	66,667	0
General Public Service Pension Arrears (Budgeting)	374	374	0
Salary arrears (Budgeting)	284,819	284,819	0
Pension for Local Governments	281,931	70,483	281,931
Gratuity for Local Governments	363,848	90,962	0
<b>2c. Other Government Transfer</b>	<b>3,284,460</b>	<b>175,117</b>	<b>1,915,726</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	2,055,776	12,850	903,000
Support to PLE (UNEB)	0	0	9,500
Uganda Road Fund (URF)	713,604	162,267	889,226
Youth Livelihood Programme (YLP)	429,000	0	0

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

Infectious Diseases Institute (IDI)	46,080	0	49,000
Neglected Tropical Diseases (NTDs)	0	0	25,000
<b>3. External Financing</b>	<b>1,687,551</b>	<b>160,229</b>	<b>1,129,000</b>
European Union (EU)	46,637	0	102,000
United Nations Children Fund (UNICEF)	700,000	160,229	585,000
Global Alliance for Vaccines and Immunization (GAVI)	118,913	0	430,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	12,000
Belgium Technical Cooperation (BTC)	810,000	0	0
<b>Total Revenues shares</b>	<b>26,267,231</b>	<b>6,247,975</b>	<b>23,260,567</b>

i) Revenue Performance by September FY 2019/20

**Locally Raised Revenues**

In the first quarter of FY 2019/20 the total locally raised revenues amounted to UGX 250,977,000 out of the total Budget of UGX, 1,259,266,000. This also comprised of revenues collected by the Urban Councils which are non sharable.

**Central Government Transfers**

The total amount received form the central government during the First Quarter of the FY 2019/20 was UGX 5,836,769,000 of which the discretionary transfers received in Quarter one amounted to UGX 1,194,263,000, the conditional grants on the other hand amounted to UGX 4,467,389,000 and the other government transfers summed upto UGX 175,117,000 (comprising mainly of NUSAF and URF).

**Donor Funding**

During the First Quarter of the FY 2019/20, the district received UGX 160,229,000 form UNICEF. Hopes are high that more external finances will remitted in the coming quarters, 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 1,086,800,000 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 21,044,767,000 of which Discretionary Government Transfers will be UGX 4,109,058,000, Conditional Government Transfers will be UGX 12,762,719,000 and Other Government Transfers will be UGX,1,906,226,000. All these will be used to finance the different planned activities / Budget for the FY 2021.

**Donor Funding**

During the FY 2020/21, the district expects to get financial assistance form development partners amounting to UGX 1,129,000,000 and mainly from European Union( DINU), UNICEF, GAVI and GIZ.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			

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

Agricultural Extension Services	168,528	42,132	171,632
District Production Services	1,123,655	272,068	1,232,896
<i>Sub- Total of allocation Sector</i>	<b>1,292,183</b>	<b>314,200</b>	<b>1,404,528</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	984,632	235,266	1,129,598
District Engineering Services	165,716	14,795	143,119
<i>Sub- Total of allocation Sector</i>	<b>1,150,348</b>	<b>250,060</b>	<b>1,272,717</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	39,159	11,230	45,654
<i>Sub- Total of allocation Sector</i>	<b>39,159</b>	<b>11,230</b>	<b>45,654</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	7,959,601	1,954,971	7,592,262
Secondary Education	2,143,212	535,803	2,219,792
Skills Development	498,843	124,711	744,932
Education & Sports Management and Inspection	251,085	62,771	221,218
Special Needs Education	24,000	6,000	24,000
<i>Sub- Total of allocation Sector</i>	<b>10,876,741</b>	<b>2,684,256</b>	<b>10,802,204</b>
<b>Sector :Health</b>			
Primary Healthcare	628,239	171,093	500,451
District Hospital Services	733,495	183,374	164,495
Health Management and Supervision	3,413,296	853,199	2,821,079
<i>Sub- Total of allocation Sector</i>	<b>4,775,030</b>	<b>1,207,666</b>	<b>3,486,025</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	478,673	120,735	446,571
Urban Water Supply and Sanitation	3,715	893	3,240
Natural Resources Management	355,833	68,324	404,377
<i>Sub- Total of allocation Sector</i>	<b>838,221</b>	<b>189,952</b>	<b>854,187</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	3,102,225	1,238,615	2,116,223
<i>Sub- Total of allocation Sector</i>	<b>3,102,225</b>	<b>1,238,615</b>	<b>2,116,223</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,210,571	583,786	1,505,972
Local Statutory Bodies	740,150	183,370	738,268
Local Government Planning Services	419,953	75,107	238,654
<i>Sub- Total of allocation Sector</i>	<b>3,370,674</b>	<b>842,263</b>	<b>2,482,894</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	670,976	181,406	703,620
Internal Audit Services	105,375	19,885	92,517
<i>Sub- Total of allocation Sector</i>	<b>776,351</b>	<b>201,291</b>	<b>796,136</b>

## Vote : 587 Zombo District

FY 2020/21

## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,706,553</b>	<b>643,913</b>	<b>1,078,663</b>
Multi-Sectoral Transfers to LLGs_NonWage	240,620	62,833	0
Locally Raised Revenues	51,000	12,750	216,574
Multi-Sectoral Transfers to LLGs_Wage	114,998	28,750	0
District Unconditional Grant (Non-Wage)	70,000	18,202	108,915
District Unconditional Grant (Wage)	298,963	74,741	298,963
General Public Service Pension Arrears (Budgeting)	374	374	0
Salary arrears (Budgeting)	284,819	284,819	0
Pension for Local Governments	281,931	70,483	281,931
Gratuity for Local Governments	363,848	90,962	0
<b>Development Revenues</b>	<b>504,018</b>	<b>192,505</b>	<b>427,309</b>
Multi-Sectoral Transfers to LLGs_Gou	131,670	0	0
District Discretionary Development Equalization Grant	172,348	0	427,309
Transitional Development Grant	200,000	0	0
<b>Total Revenues shares</b>	<b>2,210,571</b>	<b>836,418</b>	<b>1,505,972</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	413,961	103,076	443,590
Non Wage	1,292,592	400,376	635,072
<b>Development Expenditure</b>			
Domestic Development	504,018	61,893	427,309
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,210,571</b>	<b>565,345</b>	<b>1,505,972</b>

**Narrative of Workplan Revenues and Expenditure**

Administration Department expects to get a total of Shs. 1,505,972,000 during the Financial Year 2020/21. The department will receive Shs. 1,078,663,000 for its recurrent expenditures. Shs. 1,078,663,000/- will come from Locally generated revenue while Shs. 216,574,000/- from District unconditional grants (non-wage); District Unconditional Grant Wage of Shs. 298,963,000, and Pension for Local Government of Shs. 281,931,000. A total of Shs. 427,309/- will come from DDEG with Shs. 71,750,346/- going to fund staff trainings under 10% component for Capacity Building and Shs. 225,000,000/- will go into the construction of sub-county office block and the rest from sub counties.

## Vote : 587 Zombo District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>605,866</b>	<b>153,863</b>	<b>571,051</b>
Multi-Sectoral Transfers to LLGs_NonWage	304,233	78,454	0
Locally Raised Revenues	50,000	12,500	277,634
Multi-Sectoral Transfers to LLGs_Wage	26,001	6,500	0
District Unconditional Grant (Non-Wage)	87,000	21,750	108,204
District Unconditional Grant (Wage)	138,632	34,658	138,632
<b><i>Development Revenues</i></b>	<b>74,110</b>	<b>17,434</b>	<b>132,569</b>
Multi-Sectoral Transfers to LLGs_Gou	27,473	0	0
External Financing	46,637	0	102,000
District Discretionary Development Equalization Grant	0	0	30,324
<b>Total Revenues shares</b>	<b>679,976</b>	<b>171,297</b>	<b>703,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	164,633	32,964	164,633
Non Wage	441,233	87,661	406,418
<b><i>Development Expenditure</i></b>			
Domestic Development	27,473	17,138	30,569
Donor Development	46,637	0	102,000
<b>Total Expenditure</b>	<b>679,976</b>	<b>137,762</b>	<b>703,620</b>

**Narrative of Workplan Revenues and Expenditure**

Finance Department expects to receive Shs. 703,620,000 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. 138,632,000 overall, District Unconditional grant Non wage Grant Expected for the Department is Shs. 108,204,000, Local revenue will be Shs. 277,634,000 . On the development side, Shs. 30,324,000 will be DDEG which will go to Lower Local Governments and a total of Shs. 102,000,000 received from donors (DINU) to enhance revenue mobilization by the Department.



## Vote : 587 Zombo District

FY 2020/21

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>735,800</b>	<b>193,126</b>	<b>732,918</b>
Multi-Sectoral Transfers to LLGs_NonWage	193,222	46,325	0
Locally Raised Revenues	41,500	10,375	196,870
District Unconditional Grant (Non-Wage)	298,938	85,891	327,908
District Unconditional Grant (Wage)	202,140	50,535	202,140
<b><i>Development Revenues</i></b>	<b>8,750</b>	<b>1,400</b>	<b>5,350</b>
Multi-Sectoral Transfers to LLGs_Gou	8,750	0	0
<b>Total Revenues shares</b>	<b>744,550</b>	<b>194,526</b>	<b>738,268</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	202,140	36,545	202,140
Non Wage	533,660	83,329	530,778
<b><i>Development Expenditure</i></b>			
Domestic Development	8,750	1,400	5,350
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>744,550</b>	<b>121,274</b>	<b>738,268</b>

**Narrative of Workplan Revenues and Expenditure**

During the FY 2020/21, Council and Statutory Bodies has been allocated a total of UGX 738,268,000 across the different levels; of which Local Revenue is UGX 196,870,000, Unconditional Grant Non Wage of UGX. 327,908,000 (Ex-gratia and Boards and Commission, inclusive), District Unconditional Grant Wage of UGX 202,140,000. 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: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>980,334</b>	<b>243,548</b>	<b>986,939</b>
Multi-Sectoral Transfers to LLGs_NonWage	18,101	4,490	0
Locally Raised Revenues	2,500	625	14,330
District Unconditional Grant (Non-Wage)	6,000	0	11,212
District Unconditional Grant (Wage)	108,000	27,000	108,000
Sector Conditional Grant (Wage)	572,705	143,176	572,705
Sector Conditional Grant (Non-Wage)	273,028	68,257	274,082
<b>Development Revenues</b>	<b>313,149</b>	<b>86,253</b>	<b>417,589</b>
Multi-Sectoral Transfers to LLGs_Gou	133,771	0	0
District Discretionary Development Equalization Grant	51,900	0	270,070
Sector Development Grant	127,478	0	127,518
<b>Total Revenues shares</b>	<b>1,293,483</b>	<b>329,801</b>	<b>1,404,528</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	680,705	139,656	680,705
Non Wage	299,628	64,056	306,234
<b>Development Expenditure</b>			
Domestic Development	313,149	24,307	417,589
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,293,483</b>	<b>228,019</b>	<b>1,404,528</b>

**Narrative of Workplan Revenues and Expenditure**

The Production Department has a total allocation of UGX 1,404,528,000 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 572,705,000 , Sector conditional grant Non Wage of UGX 274,082,000, Local Revenue of UGX 14,330,000 , District Unconditional grant Non Wage of UGX 11,330,000,000 . The expected Development revenues sum upto UGX 417,589,000 of which District Discretionary Equalization Grant will be UGX 270,070,000, Sector development Grant will be UGX 127,518,000. These funds are for both levels, that is to say: District and Lower Local Governments level.

## Vote : 587 Zombo District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,800,853</b>	<b>685,472</b>	<b>2,807,253</b>
Multi-Sectoral Transfers to LLGs_NonWage	56,071	12,297	0
Locally Raised Revenues	1,000	250	45,562
Other Transfers from Central Government	46,080	0	74,000
Multi-Sectoral Transfers to LLGs_Wage	32,268	8,067	0
District Unconditional Grant (Non-Wage)	6,000	0	22,737
Sector Conditional Grant (Wage)	2,243,831	560,958	2,243,831
Sector Conditional Grant (Non-Wage)	415,603	103,901	415,603
<b>Development Revenues</b>	<b>1,974,177</b>	<b>264,103</b>	<b>678,773</b>
Multi-Sectoral Transfers to LLGs_Gou	61,923	0	0
External Financing	1,628,913	0	430,000
District Discretionary Development Equalization Grant	172,000	0	152,156
Sector Development Grant	45,918	0	45,918
Transitional Development Grant	65,423	0	0
<b>Total Revenues shares</b>	<b>4,775,030</b>	<b>949,575</b>	<b>3,486,025</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,276,099	514,756	2,243,831
Non Wage	524,754	101,406	563,422
<b>Development Expenditure</b>			
Domestic Development	345,264	31,235	248,773
Donor Development	1,628,913	0	430,000
<b>Total Expenditure</b>	<b>4,775,030</b>	<b>647,397</b>	<b>3,486,025</b>

**Narrative of Workplan Revenues and Expenditure**

In FY 2020/2021, the department expects to receive UGX. 3,486,025,000 for Recurrent and Development Expenditures. The projected Recurrent revenues amounts to UGX. 2,807,253,000 consisting of Sector Conditional Grant Wage, UGX. 2,243,831,000, Sector Conditional Grant, Non-Wage of UGX. 415,603,000, District Unconditional Grant Non Wage of UGX. 22,737,000,000, Local Revenue, UGX. 45,562,000, Other transfers from Central Government UGX. 74,000,000. The projected revenues for financing Development expenditures amounts to UGX 678,773,000 consisting of Sector Development Grant UGX. 45,918,000, DDEG UGX. 152,156,000 and Donor funding UGX. 430,000,000.

## Vote : 587 Zombo District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,446,427</b>	<b>2,506,712</b>	<b>9,453,816</b>
Multi-Sectoral Transfers to LLGs_NonWage	32,068	6,373	0
Locally Raised Revenues	4,000	1,000	20,448
Other Transfers from Central Government	0	0	9,500
District Unconditional Grant (Non-Wage)	6,000	0	12,306
District Unconditional Grant (Wage)	65,410	16,353	65,410
Sector Conditional Grant (Wage)	7,559,958	1,889,989	7,559,958
Sector Conditional Grant (Non-Wage)	1,778,990	592,997	1,783,095
<b>Development Revenues</b>	<b>1,430,314</b>	<b>440,134</b>	<b>1,348,388</b>
Multi-Sectoral Transfers to LLGs_Gou	182,062	0	0
External Financing	0	0	0
District Discretionary Development Equalization Grant	45,000	0	139,159
Sector Development Grant	1,203,252	0	1,209,229
<b>Total Revenues shares</b>	<b>10,876,741</b>	<b>2,946,845</b>	<b>10,802,204</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,625,368	1,859,825	7,625,368
Non Wage	1,821,059	577,998	1,828,448
<b>Development Expenditure</b>			
Domestic Development	1,430,314	24,050	1,348,388
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,876,741</b>	<b>2,461,872</b>	<b>10,802,204</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive a total of UGX 10,802,204,000 across all levels (both District Department level and Lower Local Governments) of which the recurrent grants will be UGX 9,453,816,000, comprising of Locally Raised Revenue of UGX 20,448,000, District Unconditional Grant Non Wage of UGX12,306,000, Sector Conditional Grant Wage of 7,559,958,000, Sector Conditional Grant Non Wage of 1,783,095,0, District Unconditional Grant Non Wage of UGX 65,410,000 and other government transfers og UGX 9,500,000.

The Development Grants expected is UGX 1,348,38,000 comprising of District Discretionary Equalization Grant UGX 139,159,000 and Sector development grant of UGX 1,209,229,000

**Vote : 587 Zombo District****FY 2020/21****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,023,278</b>	<b>231,577</b>	<b>1,125,831</b>
Multi-Sectoral Transfers to LLGs_NonWage	218,505	48,017	0
Locally Raised Revenues	1,000	250	104,341
Multi-Sectoral Transfers to LLGs_Wage	35,759	8,940	0
Other Transfers from Central Government	713,604	162,267	889,226
District Unconditional Grant (Non-Wage)	6,000	0	10,009
District Unconditional Grant (Wage)	48,410	12,103	48,410
<b>Development Revenues</b>	<b>127,069</b>	<b>36,008</b>	<b>146,886</b>
Multi-Sectoral Transfers to LLGs_Gou	71,069	0	0
District Discretionary Development Equalization Grant	56,000	0	146,886
<b>Total Revenues shares</b>	<b>1,150,348</b>	<b>267,584</b>	<b>1,272,717</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	84,169	21,036	86,808
Non Wage	939,109	128,775	1,039,022
<b>Development Expenditure</b>			
Domestic Development	127,069	17,341	146,886
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,150,348</b>	<b>167,152</b>	<b>1,272,717</b>

**Narrative of Workplan Revenues and Expenditure**

The sector expects a total of Shs. 1,272,717,000 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. Local revenue will fund some activities but mostly in Paidha Town Council.

Over 92% of funds will target road maintenance as the major output.

**Vote : 587 Zombo District****FY 2020/21****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>73,569</b>	<b>16,268</b>	<b>74,244</b>
Multi-Sectoral Transfers to LLGs_NonWage	7,815	1,329	0
Locally Raised Revenues	2,000	500	4,890
District Unconditional Grant (Non-Wage)	6,000	0	9,909
District Unconditional Grant (Wage)	26,400	6,600	26,400
Sector Conditional Grant (Non-Wage)	31,354	7,838	31,345
<b>Development Revenues</b>	<b>426,119</b>	<b>130,702</b>	<b>375,566</b>
Multi-Sectoral Transfers to LLGs_Gou	50,585	0	0
District Discretionary Development Equalization Grant	50,000	0	50,020
Sector Development Grant	325,534	0	325,546
<b>Total Revenues shares</b>	<b>499,687</b>	<b>146,970</b>	<b>449,811</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	2,200	26,400
Non Wage	47,169	5,786	47,844
<b>Development Expenditure</b>			
Domestic Development	426,119	611	375,566
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>499,687</b>	<b>8,597</b>	<b>449,811</b>

**Narrative of Workplan Revenues and Expenditure**

In the Financial Year 2020/21, Water sector expects to receive a total of UGX 449,811,000 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 74,244,000 of which UGX 4,890,000 will be Local Raised UGX 9,909,000 will be District Unconditional Non Wage , UGX 26,400,000 will be District Unconditional Grant Wage, Sector Conditional Grant-Non Wage of UGX 31,345,000.

The development grant expected amounts to UGX 375,566,000 comprising of Sector Development Grant of UGX 325,546,000 and , Discretionary

Development Equalization Grant of UGX 50,020,000

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: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>270,414</b>	<b>52,996</b>	<b>350,223</b>
Multi-Sectoral Transfers to LLGs_NonWage	18,431	1,501	0
Locally Raised Revenues	6,500	1,625	85,172
Multi-Sectoral Transfers to LLGs_Wage	57,960	14,490	0
Other Transfers from Central Government	40,000	0	40,000
District Unconditional Grant (Non-Wage)	6,000	0	20,759
District Unconditional Grant (Wage)	135,600	33,900	135,600
Sector Conditional Grant (Non-Wage)	5,923	1,481	5,932
<b>Development Revenues</b>	<b>87,919</b>	<b>37,608</b>	<b>54,154</b>
Multi-Sectoral Transfers to LLGs_Gou	30,919	0	0
External Financing	12,000	0	12,000
District Discretionary Development Equalization Grant	45,000	0	37,154
<b>Total Revenues shares</b>	<b>358,333</b>	<b>90,604</b>	<b>404,377</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	193,560	46,765	193,560
Non Wage	76,854	2,146	156,663
<b>Development Expenditure</b>			
Domestic Development	75,919	10,670	42,154
Donor Development	12,000	0	12,000
<b>Total Expenditure</b>	<b>358,333</b>	<b>59,580</b>	<b>404,377</b>

**Narrative of Workplan Revenues and Expenditure**

The Total Expected departmental revenues for the FY 2020/21 is UGX 404,377,000. Out of the total, Locally Raise Revenue will be UGX 85,172,000, District Unconditional Grant Non Wage will be UGX 20,759,000, District Unconditional Grant Wage will be UGX 135,600,000, other government transfers of UGX 40,000,000, Sector Conditional Grant of UGX 5,923,000, District Discretionary Equalization Grant of UGX 37,154,000.

**Vote : 587 Zombo District****FY 2020/21****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,740,097</b>	<b>68,919</b>	<b>1,200,234</b>
Multi-Sectoral Transfers to LLGs_NonWage	62,173	9,282	0
Locally Raised Revenues	1,500	375	68,249
Multi-Sectoral Transfers to LLGs_Wage	16,288	4,072	0
Other Transfers from Central Government	2,484,776	12,850	903,000
District Unconditional Grant (Non-Wage)	6,000	0	25,220
District Unconditional Grant (Wage)	111,142	27,786	111,142
Sector Conditional Grant (Non-Wage)	58,218	14,555	58,225
<b>Development Revenues</b>	<b>373,928</b>	<b>130,626</b>	<b>915,989</b>
Multi-Sectoral Transfers to LLGs_Gou	328,028	0	0
External Financing	0	0	585,000
District Discretionary Development Equalization Grant	45,900	0	316,809
<b>Total Revenues shares</b>	<b>3,114,025</b>	<b>199,545</b>	<b>2,116,223</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	127,430	31,839	127,430
Non Wage	2,612,667	16,485	1,072,804
<b>Development Expenditure</b>			
Domestic Development	373,928	34,666	330,989
Donor Development	0	0	585,000
<b>Total Expenditure</b>	<b>3,114,025</b>	<b>82,990</b>	<b>2,116,223</b>

**Narrative of Workplan Revenues and Expenditure**

The expected estimated revenues for the department for 2020/21 stands at UGX 2,116,223,000 of which UGX 316,809,000 will be DDEG; Other government transfers of UGX 903,000,000, District Unconditional Wage of UGX 111,142,000, District Unconditional NW of UGX 25,220,000, Locally raised revenues of UGX 68,249,000 and Sector Conditional Grant. of the total revenues UGX 58,225,000,000; 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: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>304,024</b>	<b>30,909</b>	<b>127,484</b>
Multi-Sectoral Transfers to LLGs_NonWage	194,824	3,609	0
Locally Raised Revenues	20,000	5,000	33,932
Multi-Sectoral Transfers to LLGs_Wage	14,400	3,600	0
District Unconditional Grant (Non-Wage)	54,000	13,500	50,152
District Unconditional Grant (Wage)	20,800	5,200	20,800
<b>Development Revenues</b>	<b>115,929</b>	<b>50,998</b>	<b>111,171</b>
Multi-Sectoral Transfers to LLGs_Gou	34,345	0	0
District Discretionary Development Equalization Grant	81,584	0	111,171
<b>Total Revenues shares</b>	<b>419,953</b>	<b>81,907</b>	<b>238,654</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,200	8,218	35,200
Non Wage	268,824	8,349	92,284
<b>Development Expenditure</b>			
Domestic Development	115,929	30,983	111,171
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>419,953</b>	<b>47,551</b>	<b>238,654</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY 2020/21, the Planning Department expects to receive total sum of UGX 238,654,000; this includes both the Re- current and Development Grants; The total Re- current Grant amounts to UGX 127,484,000 of which UGX 33,932,000 will be Local Revenue ,

District Unconditional Grant Non Wage of UGX 50,152,000; District Unconditional Grant Wage of UGX 20,800,000

The total Development grant expected is UGX 111,171,000 comprising of District Development Equalization Grant. The development grant allocated to the Unit is basically to facilitate Monitoring and Investment Servicing.

## Vote : 587 Zombo District

FY 2020/21

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>105,375</b>	<b>23,862</b>	<b>92,517</b>
Multi-Sectoral Transfers to LLGs_NonWage	18,483	2,140	0
Locally Raised Revenues	13,000	3,250	14,800
Multi-Sectoral Transfers to LLGs_Wage	26,972	6,743	0
District Unconditional Grant (Non-Wage)	21,000	5,250	22,000
District Unconditional Grant (Wage)	25,920	6,480	25,920
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>105,375</b>	<b>23,862</b>	<b>92,517</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	52,892	13,223	52,892
Non Wage	52,483	4,238	39,625
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>105,375</b>	<b>17,460</b>	<b>92,517</b>

**Narrative of Workplan Revenues and Expenditure**

In the FY 2020/21, Audit the Department expects to receive a total of UGX 92,517,000 from the different Revenue sources to finance its activities; of which UGX 22,000,000 will be District Unconditional grant Non Wage, UGX 25,920,000 will be District Unconditional Grant Wage; and Local Revenue of UGX 14,800,000 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: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>39,159</b>	<b>9,040</b>	<b>45,654</b>
Locally Raised Revenues	2,000	500	4,000
District Unconditional Grant (Non-Wage)	3,000	0	7,500
District Unconditional Grant (Wage)	20,000	5,000	20,000
Sector Conditional Grant (Non-Wage)	14,159	3,540	14,154
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>39,159</b>	<b>9,040</b>	<b>45,654</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	20,000	4,886	20,000
Non Wage	19,159	2,438	25,654
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,159</b>	<b>7,324</b>	<b>45,654</b>

**Narrative of Workplan Revenues and Expenditure**

Trade, Industry and Local Economic Development will receive a total of UGX 45,654,000 in the FY 2020/21 all this will be from Recurrent Grants; of which UGX 4,000,000 will be Locally Raised Revenue, UGX 7,500,000 will be District Unconditional Grant NW, District Unconditional Grant Wage of UGX 20,000,000 and Sector conditional Grant N/W of UGX14,154,000

The Department will have no Muti- sectoral transfers to LLGs mainly because it has been newly created and the LLGs will need to be sensitized on it so as to bring on board some of the departmental activities in their work plans.