
VOTE: 935 Zombo District

FOREWORD

The Local Government Budget Framework Paper (LGBFP) has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25 and National Development Plan III (2020/21-2024/25); it details the transition to Programme Based Budgeting approach and is in line with the provisions of the Local Government Act (CAP 243). The process of developing the BFP was participatory in nature and involved a number of

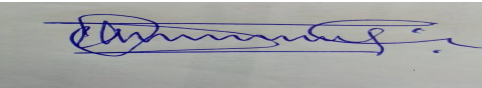
activities among which are: village, Parish and Sub county level planning meetings, district budget conference which was conducted on the month of October among others. It should however be noted that COVID -19 affected participation in some of these meetings, but a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper

The tasks ahead remains resource mobilization and management, effective co-ordination, networking and linkages with all the Development Partners; and integrated and complementary approach to the Budget implementation to focusing on improve the Standards of living of men, Women, Youths, Elders, PDWs and all other categories of the citizens. Key among the identified priorities include: improving the quality of both primary and secondary education

services, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

I wish to register my most Sincere appreciation to the Ministry of Finance Planning and Economic Development, Ministry of Local Government, National Planning Authority, all Central Government Ministries and Agencies, for their support to the Development, and certainly the implementation of this BFP. We hope to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2023/24

For God and My Country



Oyullu James Oruna

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	1,200,015	188,338	1,390,683	0	0	0	0
Discretionary Government Transfers	3,487,034	657,974	3,416,755	0	0	0	0
Programme Conditional Government Transfers	22,529,790	5,036,656	21,486,521	7,197,663	7,197,663	7,197,663	7,197,663
Other Government Transfers	834,156	154,592	809,999	0	0	0	0
External Financing	880,631	115,867	880,631	0	0	0	0
GRAND TOTAL	28,931,626	6,153,428	27,984,589	7,197,663	7,197,663	7,197,663	7,197,663

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Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	15,597,933	4,308,338	15,597,933	0	0	0	0
	Non Wage	6,101,842	1,330,244	5,055,883	4,633,220	4,633,220	4,633,220	4,633,220
	Local Revenue	1,200,015	99,093	1,371,183	0	0	0	0
	Other Government Transfers	834,156	154,592	809,999	0	0	0	0
	Total Recurrent	23,733,946	5,892,267	22,834,998	4,633,220	4,633,220	4,633,220	4,633,220
Dev.	Government of Uganda	4,317,049	0	4,249,460	2,564,443	2,564,443	2,564,443	2,564,443
	Local Revenue	0	0	19,500	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	880,631	115,867	880,631	0	0	0	0
Total Development	5,197,680	115,867	5,149,591	2,564,443	2,564,443	2,564,443	2,564,443	
GoU Total(Excl. EXT+OGT)	4,317,049	0	26,293,959	7,197,663	7,197,663	7,197,663	7,197,663	
Total	28,931,626	6,008,135	27,984,589	7,197,663	7,197,663	7,197,663	7,197,663	

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Revenue Performance in the First Quarter of 2022/23

In Quarter One of the FY 2021/22, the district received a total of UGX. 6,153,428,000 from all the sources in both the Higher and the Lower Local government levels: Comprising of Locally Raised revenue of UGX. 188,338,000; Discretionary Government Transfers of UGX.657,974,000, Conditional Government Transfers of UGX.5,036,656,000 as well as other Government Transfers of UGX.154,592,000 ; and External Finances of Ugx. 115,867,000

Planned Revenues for FY 2023/24

In the FY 2023/24, the total annual Budget that the District expects to receive sums upto Ugx. 27,984,969,000 to run its activities, and this will be from different sources. From Locally raised revenues, UGX.1,390,683,000 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.25,713,655,000 of which Discretionary Government Transfers will be UGX . 3,417,962,000 Conditional Government Transfers will be UGX. 21,486,521,000 and Other Government Transfers will be UGX,809,999,000; and Ugx. 880,631,000 as external Finances.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The total Locally Raised Revenue expected during the Financial Year 2023- 2024 is Ugx 1,392,683,000 form all sources and from both the Lower and the higher local government levels ; and these will be got from different sources like Market gate collections, Hotel taxes , licenses among others. However, key to note is that all the local revenues generated will first be remitted to MoFPED for expenditure limits to be issued and the warranted to the different Departments for implementation of the planned activities.

Central Government Transfers

The District expects to receive a total UGX.25,713,655,000 as Central Government Transfers of which the Discretionary grants amounted to UGX. 3,417,962,000 while Conditional Grants summed up to UGX. 21,486,521,000, Other government Transfers received by the District, was Ugx. 809,999,000.

External Financing

From the Development Partners, the District expects to receive a total of Ugx. 880,631,000 and this will mainly be used by Health Department for Health Services Delivery.

Medium Term Expenditure Plans

Below are some of the Medium Term Expenditure Plans: Establishment of Mini- Irrigation Schemes, Construction of Market Sheds, fish Ponds, Slaughter Slabs and Cattle Crushes, Rehabilitation and Construction of Health Facility infrastructures; Phased Construction of Paidha and Kango Seed Schools, Construction of classrooms and Latrines in primary Schools, Opening and rehabilitation of District Roads, Drilling and rehabilitation of Deep bore holes among others

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	1,760,743	268,241	1,931,531
Trade, Industry and Local Development	97,027	3,066	68,623
<i>Total for the Programme</i>	<i>1,857,770</i>	<i>271,307</i>	<i>2,000,155</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	107,902	5,983	342,634
<i>Total for the Programme</i>	<i>107,902</i>	<i>5,983</i>	<i>342,634</i>
Private Sector Development			
Trade, Industry and Local Development	3,364	0	3,780
<i>Total for the Programme</i>	<i>3,364</i>	<i>0</i>	<i>3,780</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,103,623	22,899	1,113,045
<i>Total for the Programme</i>	<i>1,103,623</i>	<i>22,899</i>	<i>1,113,045</i>
Sustainable Urbanisation And Housing			
Natural Resources	6,500	0	6,800
<i>Total for the Programme</i>	<i>6,500</i>	<i>0</i>	<i>6,800</i>
Human Capital Development			
Health	6,607,634	844,863	6,534,420
Education	13,286,286	2,029,692	13,263,951
Water	659,845	16,030	640,642
<i>Total for the Programme</i>	<i>20,553,766</i>	<i>2,890,585</i>	<i>20,439,013</i>
Public Sector Transformation			
Administration	2,344,533	223,037	1,228,900
<i>Total for the Programme</i>	<i>2,344,533</i>	<i>223,037</i>	<i>1,228,900</i>
Community Mobilization And Mindset Change			
Water	23,128	4,410	47,261
Community Based Services	335,721	31,051	343,785
<i>Total for the Programme</i>	<i>358,849</i>	<i>35,461</i>	<i>391,046</i>
Governance And Security			
Administration	494,860	186,523	574,186

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Governance And Security			
Statutory bodies	884,818	77,432	902,181
Water	0	0	6,001
<i>Total for the Programme</i>	<i>1,379,679</i>	<i>263,956</i>	<i>1,482,367</i>
Development Plan Implementation			
Finance	662,930	46,772	692,755
Planning	155,076	8,111	149,610
Internal Audit	110,985	7,717	114,864
<i>Total for the Programme</i>	<i>928,990</i>	<i>62,600</i>	<i>957,229</i>
Total for the Vote	28,931,626	3,829,499	27,964,969

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	2,839,393	775,705	1,803,085	0	0	0	0
Finance	662,930	18,400	692,755	0	0	0	0
Statutory bodies	884,818	75,039	902,181	0	0	0	0
Production and Marketing	1,821,778	366,369	1,931,531	871,439	871,439	871,439	871,439
Health	6,610,634	1,182,673	6,534,420	1,779,780	1,779,780	1,779,780	1,779,780
Education	13,287,480	2,865,013	13,283,951	3,630,805	3,630,805	3,630,805	3,630,805
Roads and Engineering	1,103,623	156,905	1,113,045	0	0	0	0
Water	687,814	11,016	693,905	823,832	823,832	823,832	823,832
Natural Resources	329,984	9,233	349,434	29,522	29,522	29,522	29,522
Community Based Services	335,721	6,233	343,785	49,640	49,640	49,640	49,640
Planning	155,076	2,250	149,230	0	0	0	0
Internal Audit	110,985	8,000	114,864	0	0	0	0
Trade, Industry and Local Development	101,391	1,584	72,403	12,644	12,644	12,644	12,644
Grand Total	28,931,626	6,008,135	27,984,589	7,197,663	7,197,663	7,197,663	7,197,663
<i>o/w: Wage:</i>	<i>15,597,933</i>	<i>4,308,338</i>	<i>15,597,933</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>8,136,013</i>	<i>1,583,929</i>	<i>7,237,065</i>	<i>4,633,220</i>	<i>4,633,220</i>	<i>4,633,220</i>	<i>4,633,220</i>
<i>Domestic Development:</i>	<i>4,317,049</i>	<i>0</i>	<i>4,268,960</i>	<i>2,564,443</i>	<i>2,564,443</i>	<i>2,564,443</i>	<i>2,564,443</i>
<i>External Financing:</i>	<i>880,631</i>	<i>115,867</i>	<i>880,631</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of public officer strained	Percentage	25		50
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage		0	100
Budget Output	000006 Planning and Budgeting services			
PIAP Output	16060101 Policy, Planning, budgeting and Monitoring coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Performance Reports produced	Number	2022-2023		4
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	100		100
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage		100	100
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022-2023		100
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022-203	38	38
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2022-23	61	61
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
PIAP Output	1203010508 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	20222023	65	70

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	010008 Capacity Strengthening			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-23	4	6
Budget Output	320157 Primary Education Services			
PIAP Output	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023-24	4	6
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-23	4	6
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2022	288	288
Budget Output	260014 Road Equipment and Fleet Management Services			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2022	70	80

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2022	20hectares	2023-2024
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	2022	10	2023-2024
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
PIAP Output	10050205 Implement the physical planning regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of districts complying to physical planning regulatory framework	Percentage	2022	10	2023-2024
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2022-23	100	100
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022-23	4	4
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of the programme Outputs implemented.	Percentage	2022-23	80	85

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To Strengthen Data collection, analysis, storage and Dissemination for evidence based gender responsive planning; and enhance participation of youth, women, PWDS and Older person councillors in decision making processes during council and other meetings
Issue of Concern	Limited participation of youth, women, PWDS and Older person councilors in decision making processes during council and other meetings.
Planned Interventions	Building capacities of the special interest groups on leadership, gender and equity budgeting and planning, Accountability, Governance etc
Budget Allocation (Million)	1000
Performance Indicators	Capacity of interest groups built.

ii) HIV/AIDS

OBJECTIVE	To strengthen the policy and enforcement of HIV/AIDS work place policy; and To enhance male involvement and partner support and strengthen coordination structures at LLGs and community in maternal and child health and HIV/AIDS
Issue of Concern	Weak policy and enforcement of HIV/AIDS work place policy, Inadequate facility and support to positively living work force
Planned Interventions	Review, Disseminate and enforcement of work place policy, strengthening the capacity of the District AIDS Committee, Provide adequate support to positively living work force.
Budget Allocation (Million)	1000
Performance Indicators	HIV/AIDS work place policy in place

iii) Environment

OBJECTIVE	To reduce the rate of Environmental destruction during project implementation
Issue of Concern	High rate of Environmental destruction during project implementation. Increase in temperature & reduction in rainfall patterns, Encroachment of Wetlands and forest reserves
Planned Interventions	Increase awareness about climate change impacts, and adaptation measures, special fund allocation for climate change mgt, comprehensive assessment s of the risks of extreme weather variability on population. Increased enforcement of relevant laws , u
Budget Allocation (Million)	1000
Performance Indicators	Communities sensitized. Environmental laws and policies enforced

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iv) Covid

OBJECTIVE	To improve on Safety and health of the learners and teachers in school amidst increasing COVID -19 Cases; andTo reduce on the rates of COVID-19 related infections and deaths in the community
Issue of Concern	Inadequate sitting space to comply with SOPs
Planned Interventions	Continuous sensitization on Social Distancing and Provide for protective gears and hand sanitizers
Budget Allocation (Million)	1000
Performance Indicators	All Government Institutions sensitized on SoPs

