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**Vote : 587 Zombo District****FY 2019/20**

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**Foreword**

The Local Government Budget Framework Paper (LGBFP) was derived from the District Development Plan II (DDP II) which was itself a result of a wide consultation and involvement of the people and partners of Zombo District, in line with the provisions of the Local Government Act (CAP 243). The Budget Framework Paper (BFP) incorporates major development priorities highlighted in the 5- year DDPII (2015/16-2019/20) and streamlined with National Priorities from the National Development Plan (NDP II), also incorporating the views generated during the Multi stakeholder Consultations on the strategic direction of the District, for the DDP II. The BFP takes into account the Vision of the District, which is "A literate healthy, productive and empowered people of Zombo District by 2020" with a clear focus on the District Development Mission of "Serving the people of Zombo District through a strategically coordinated delivery of quality services focusing on national and local priorities of the District". The theme of the 5-year DDP that this BFP buys into is "Sustained Growth, Robust household incomes and prosperous local economy". The District has opted for an integrated approach to steering its development, from the onset securing a broad consensus from all stakeholders and partners on the strategic direction to be followed in the pursuit of common development aspirations. This, it is hoped will rally all stakeholders and partners to participate in shaping our common development destiny. This approach shall be followed by periodic multi-stakeholder reviews. The tasks ahead remains resource mobilization and management; effective co-ordination, networking and linkage with all development stakeholders; effective community mobilization; and integrated and complementary approach to the budget implementation. It is my conviction that Zombo District is fully committed to fulfilling the aspirations prioritized and raised in the DDP II and its operational offshoot, this BFP. 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

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## Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	1,709,651	204,092	1,181,800
Discretionary Government Transfers	4,177,923	1,191,888	4,131,438
Conditional Government Transfers	14,658,362	3,869,745	14,007,124
Other Government Transfers	2,568,573	239,580	2,535,677
Donor Funding	1,548,000	5,750	1,681,600
<b>Grand Total</b>	<b>24,662,510</b>	<b>5,511,054</b>	<b>23,537,639</b>

## Revenue Performance in the First Quarter of 2018/19

In Quarter 1, the district received a total of UGX 5,511,054,000 which represents 22% of the Total Annual Budget for the Financial Year 2018/19 of which Local Revenue was UGX 204,092,000 (12% of the annual Budget) . The Discretionary Government transfers received in Quarter one amounted to UGX 1,191,888,000 ( 29 % of the Annual Budget). Conditional Government transfers received was UGX 3,869,745,000 (26% of the total Budget) and Other Government transfers was UGX 239,580,000 (9% of the annual budget).The donor funding received in Quarter 1 was only UGX 5,750,000. Expenditures during First Quarter summed up to UGX 3,937,697,000 which represents only 22% of the released budget and this was mainly due to late release of funds in the quarter which affected implementations of most planned activities.

## Planned Revenues for FY 2019/20

In the FY 2019/20, The district expects to receive a total of UGX 23,537,639,000 from all sources . Local Revenue expected to be generated amounts to UGX 1,181,800,000 which will comprise of revenues from Urban Councils (Un- shareable) and Rural Lower Local Governments and much of this is expected to be got from Market Gates/ Charges as it has always been.To realize this, more strategies for Local Revenue enhancement have been instituted e.g involvement of political wing in supervision of revenue collection in the different sources and identification of more revenue sources. The District further expects to get UGX 4,131,438,000 from Discretionary Government Transfers, UGX 14,007,124,000 from Conditional Government transfers and UGX 2,535,677,000 from Other Government transfers. Development partners are expected to give a total of UGX 1,681,800,000 mainly from UNICEF and BTC(ENABLE).

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	1,992,036	548,937	1,568,698
Finance	670,815	148,915	662,809
Statutory Bodies	704,891	140,082	718,167
Production and Marketing	1,511,172	329,633	1,261,875
Health	4,554,494	858,006	5,076,695
Education	10,184,214	2,647,458	9,778,805

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Roads and Engineering	1,502,287	344,668	1,434,452
Water	538,868	135,070	461,537
Natural Resources	274,083	48,539	269,757
Community Based Services	2,338,672	210,190	1,985,327
Planning	265,021	75,328	211,893
Internal Audit	125,956	24,230	107,623
<b>Grand Total</b>	<b>24,662,510</b>	<b>5,511,054</b>	<b>23,537,639</b>
<i>o/w: Wage:</i>	<i>11,479,852</i>	<i>2,869,963</i>	<i>11,479,852</i>
<i>Non-Wage Reccurent:</i>	<i>6,512,967</i>	<i>1,263,842</i>	<i>6,846,703</i>
<i>Domestic Devt:</i>	<i>5,121,691</i>	<i>1,371,499</i>	<i>3,529,484</i>
<i>Donor Devt:</i>	<i>1,548,000</i>	<i>5,750</i>	<i>1,681,600</i>

**Expenditure Performance in the First Quarter FY 2018/19**

In Quarter one FY 2018/19, much of the funds were not fully spent, except for Local Revenue, this was due to late release of funds during the quarter. However strategies have been laid to implement the First Quarter activities which could not be executed in the coming quarters.

**Planned Expenditures for The FY 2019/20**

As provided by the District Discretionary Equalization Grant Guideline, not less than 70 % of the total is to be allocated for Capital Development, Leaving very little for recurrent expenditures. This therefore affected the Allocations for some departments (Service Departments), As much of the District Discretionary Equalization Grant was allocated for Production, Health, Education, Water, Natural Resource and Community based Services. Planning also took 2% which is meant to coordinate monitoring and 5% for Investment Servicing; 10 % and 15% was further allocated to Administration Department for Capacity Building and Administrative Infrastructures respectively; as per the guideline. The recurrent activities will mainly be financed by District Unconditional Grant N/W and Local Revenue together with other sector grants.

**Medium Term Expenditure Plans**

The District plans to complete a health office at the Headquarter, Provide desks to schools, construct classroom blocks , establish Atyak Seed Secondary School, complete the remand home at Paidha Town Council, open/ maintenance of a number of roads through out the district, drilling of bore holes among others and all these are to be financed by the different Development Grants.

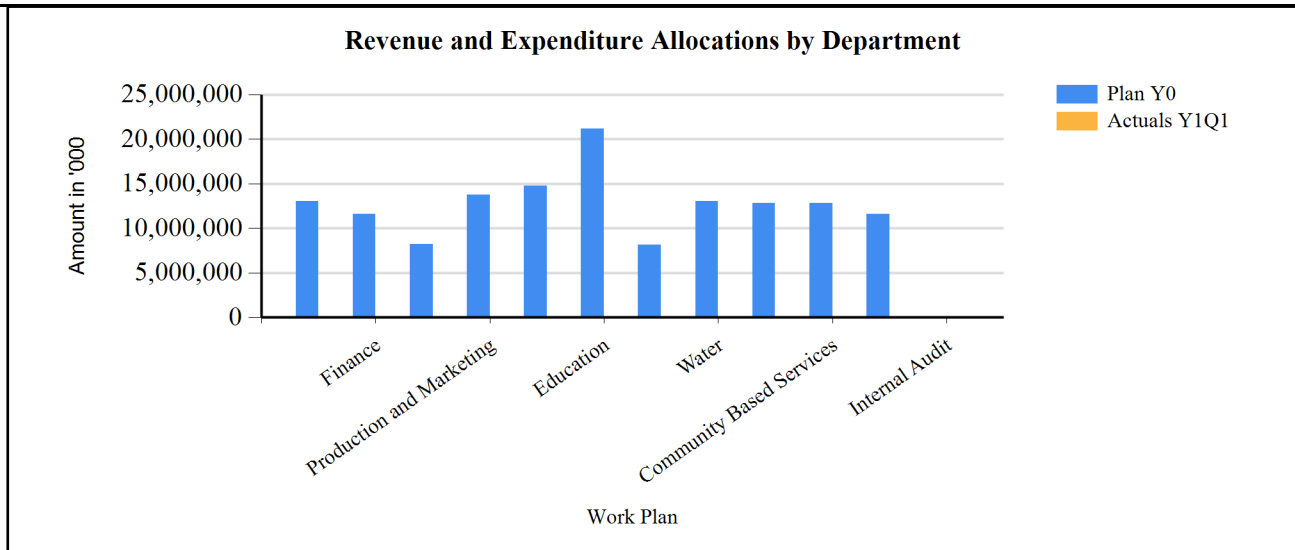
**Challenges in Implementation**

The Major constraints which may hinder future implementation are; Low Staffing, Late release of fund (as experienced in Quarter one of FY 2018/19), 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.

**G1: Graph on the Revenue and Expenditure Allocations by Department**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>1,709,651</b>	<b>204,092</b>	<b>1,181,800</b>
Local Services Tax	0	0	50,000
Land Fees	55,600	10,900	35,000
Local Hotel Tax	5,000	1,200	8,000
Application Fees	0	0	5,000
Business licenses	550,000	63,038	325,000
Liquor licenses	5,000	0	0
Other licenses	10,000	2,000	0
Interest from other government units	10,000	1,500	0
Rent & Rates - Non-Produced Assets – from other Govt units	1,000	0	0
Sale of (Produced) Government Properties/Assets	5,000	0	0
Park Fees	105,000	24,000	0
Refuse collection charges/Public convenience	2,000	0	0
Property related Duties/Fees	54,130	0	0
Animal & Crop Husbandry related Levies	2,500	0	2,000
Registration of Businesses	35,000	6,200	0
Agency Fees	81,318	0	45,000
Market /Gate Charges	672,234	78,500	580,000
Other Fees and Charges	21,000	14,719	28,800
Street Parking fees	0	0	25,000
Lock-up Fees	0	0	18,000

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Miscellaneous receipts/income	94,869	2,035	60,000
<b>2a. Discretionary Government Transfers</b>	<b>4,177,923</b>	<b>1,191,888</b>	<b>4,131,438</b>
District Unconditional Grant (Non-Wage)	746,642	186,660	738,871
Urban Unconditional Grant (Non-Wage)	149,975	37,494	142,580
District Discretionary Development Equalization Grant	1,663,656	554,552	1,637,241
Urban Unconditional Grant (Wage)	324,647	81,162	324,647
District Unconditional Grant (Wage)	1,187,776	296,944	1,187,776
Urban Discretionary Development Equalization Grant	105,227	35,076	100,323
<b>2b. Conditional Government Transfer</b>	<b>14,658,362</b>	<b>3,869,745</b>	<b>14,007,124</b>
Sector Conditional Grant (Wage)	9,967,429	2,491,857	9,967,429
Sector Conditional Grant (Non-Wage)	2,199,757	672,859	2,103,492
Sector Development Grant	1,808,990	602,997	1,791,920
Transitional Development Grant	102,818	0	0
Salary arrears (Budgeting)	171,237	0	0
Pension for Local Governments	144,283	36,071	144,283
Gratuity for Local Governments	263,848	65,962	0
<b>2c. Other Government Transfer</b>	<b>2,568,573</b>	<b>239,580</b>	<b>2,535,677</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	902,000	0	902,000
Uganda Road Fund (URF)	973,978	228,410	973,978
Uganda Women Entrepreneurship Program(UWEP)	219,000	0	214,698
Vegetable Oil Development Project	59,595	0	0
Youth Livelihood Programme (YLP)	250,000	11,170	250,000
Infectious Diseases Institute (IDI)	49,000	0	49,000
Neglected Tropical Diseases (NTDs)	75,000	0	0
Uganda Sanitation Fund (USF)	0	0	106,000
<b>3. Donor</b>	<b>1,548,000</b>	<b>5,750</b>	<b>1,681,600</b>
European Union (EU)	56,000	0	0
United Nations Children Fund (UNICEF)	700,000	0	621,600
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	0
Belgium Technical Cooperation (BTC)	780,000	5,750	1,060,000
<b>Total Revenues shares</b>	<b>24,662,510</b>	<b>5,511,054</b>	<b>23,537,639</b>

i) Revenue Performance by September FY 2018/19

### Locally Raised Revenues

In the first quarter of FY 2018/19 the total locally raised revenues amounted to UGX 204,092,000 out of the total Budget of UGX, 1,709,651,000. This also comprised of revenues collected by the Urban Councils which are non sharable.

### Central Government Transfers

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The discretionary transfers received in Quarter one amounted to UGX 1,191,888,000, the conditional grants on the other hand amounted to UGX 3,869,745,000 while other government transfers received totaled to UGX 239,580,000. Therefore, the total amount that the district received from the central government in Quarter one was UGX5,301,213,000

## Donor Funding

From donors, the district received UGX 5,750,000, which is far much less that what was expected; however hopes are high that the donors will remit more funds in the coming quarters.

ii) Planned Revenues for FY 2019/20

## Locally Raised Revenues

In the FY 2019/20, the District expects to receive a total of UGX 1,181,800,000 which will comprise of revenues from both urban councils and the rural lower local 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 , such as involvement of 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 20,674,239,000 of which Discretionary Government Transfers will be UGX 4,131,438,000, Conditional Government Transfers will be UGX 14,007,124,000 and Other Government Transfers will be UGX, 2,535,677,000

## Donor Funding

During the FY 2019/20, the district expects to get financial assistance form development partners amounting to UGX 1,681,800,000 mainly from UNICEF and BTC (ENABLE).

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	249,398	62,349	18,758
District Production Services	1,247,748	244,115	1,228,172
District Commercial Services	14,026	3,507	14,544
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,511,172</b>	<b>309,971</b>	<b>1,261,475</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,497,073	360,531	1,258,484
District Engineering Services	5,214	1,304	175,968
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,502,287</b>	<b>361,834</b>	<b>1,434,452</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	7,181,999	1,748,809	7,074,136
Secondary Education	1,851,386	467,955	1,850,672
Skills Development	779,758	197,972	729,758
Education & Sports Management and Inspection	360,771	91,248	117,239
<b><i>Sub- Total of allocation Sector</i></b>	<b>10,173,914</b>	<b>2,505,984</b>	<b>9,771,805</b>
<b>Sector :Health</b>			

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Primary Healthcare	1,525,973	386,307	1,216,919
District Hospital Services	501,770	125,443	747,862
Health Management and Supervision	2,526,250	631,562	3,111,913
<b><i>Sub- Total of allocation Sector</i></b>	<b>4,553,994</b>	<b>1,143,312</b>	<b>5,076,695</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	497,268	98,249	452,805
Urban Water Supply and Sanitation	41,600	103	4,432
Natural Resources Management	274,083	58,133	263,457
<b><i>Sub- Total of allocation Sector</i></b>	<b>812,951</b>	<b>156,486</b>	<b>720,695</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	2,332,022	539,874	1,957,127
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,332,022</b>	<b>539,874</b>	<b>1,957,127</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,992,036	466,570	1,556,798
Local Statutory Bodies	701,147	160,705	717,567
Local Government Planning Services	265,021	59,560	206,543
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,958,204</b>	<b>686,836</b>	<b>2,480,908</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	666,093	115,336	637,809
Internal Audit Services	125,956	25,459	107,623
<b><i>Sub- Total of allocation Sector</i></b>	<b>792,049</b>	<b>140,795</b>	<b>745,433</b>

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**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,434,962</b>	<b>324,113</b>	<b>1,237,956</b>
Multi-Sectoral Transfers to LLGs_NonWage	87,126	19,289	294,622
Locally Raised Revenues	70,000	12,077	70,000
Multi-Sectoral Transfers to LLGs_Wage	110,199	27,550	140,783
District Unconditional Grant (Non-Wage)	70,958	33,837	70,958
District Unconditional Grant (Wage)	517,310	129,328	517,310
Salary arrears (Budgeting)	171,237	0	0
Pension for Local Governments	144,283	36,071	144,283
Gratuity for Local Governments	263,848	65,962	0
<b>Development Revenues</b>	<b>557,074</b>	<b>224,824</b>	<b>330,742</b>
Multi-Sectoral Transfers to LLGs_Gou	326,970	0	160,851
District Discretionary Development Equalization Grant	230,104	0	169,891
<b>Total Revenues shares</b>	<b>1,992,036</b>	<b>548,937</b>	<b>1,568,698</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	627,509	156,877	658,093
Non Wage	807,452	129,828	579,862
<b>Development Expenditure</b>			
Domestic Development	557,074	64,938	330,742
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,992,036</b>	<b>351,643</b>	<b>1,568,698</b>

**Narrative of Workplan Revenues and Expenditure**

Administration Department expects to receive at Total of UGX 1,568,698,000 during the FY 2019/20 for both recurrent and development grant. The total recurrent grant expected will be UGX 1,237,956,000 and comprises of Locally raised revenue of UGX 70,000,000, District Unconditional Grant Non Wage of UGX 70,958,000, District Unconditional Grant Wage of UGX 517,310,000, Pension for Local Government of UGX 144,283,000 and Multi Sectoral Transfers of Wage and Non Wage of UGX 140,783,000 and UGX 294,622,000. The total Development Grant of UGX 330,742,000 comprising of Development Grant UGX 169,891,000 and Multi Sectoral UGX 160,851,000



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## Finance

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>369,745</b>	<b>94,512</b>	<b>627,559</b>
Multi-Sectoral Transfers to LLGs_NonWage	36,421	16,712	280,319
Locally Raised Revenues	68,000	11,469	68,000
Multi-Sectoral Transfers to LLGs_Wage	53,495	13,374	67,411
District Unconditional Grant (Non-Wage)	75,000	18,750	75,000
District Unconditional Grant (Wage)	136,829	34,207	136,829
<b>Development Revenues</b>	<b>301,070</b>	<b>54,403</b>	<b>35,251</b>
Donor Funding	56,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	245,070	0	35,251
<b>Total Revenues shares</b>	<b>670,815</b>	<b>148,915</b>	<b>662,809</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	190,324	47,581	204,240
Non Wage	179,421	17,892	423,319
<b>Development Expenditure</b>			
Domestic Development	245,070	8,051	35,251
Donor Development	56,000	0	0
<b>Total Expenditure</b>	<b>670,815</b>	<b>73,524</b>	<b>662,809</b>

### Narrative of Workplan Revenues and Expenditure

Finance Department of the District has a whole has planned for shs. 662,809,416 to finance activities in the Financial Year 2019/2020 out of which shs 279,829,328 is meant to Finance Activities of the department at the district Head Quarters while Shs. 382,980,088 will go towards funding activities at the Lower Local Governments. Wage will consume shs. 204,240,240 overall, shs. 136,829,932 is to cover district Head quarter staff while 67,410,912 is to carter for salaries for Finance Staff Manning the Lower Local Governments.

Non wage Grant Expected for the Department is shs. 423,318,541 out of which shs. 143,000,000 is expected to Manage activities at the Headquarters and shs. 280,318,541 will have to fund activities at Lower local Governments.

The Department will also receive shs. 35,250,635 which will go to Lower Local Governments as DDEG and will Finance Procurement of Administrative Capital Equipments like Laptop Computers, Cash Safes among others.

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## Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>548,889</b>	<b>104,591</b>	<b>696,417</b>
Multi-Sectoral Transfers to LLGs_NonWage	41,375	11,200	199,566
Locally Raised Revenues	50,000	760	50,000
Multi-Sectoral Transfers to LLGs_Wage	7,488	1,872	0
District Unconditional Grant (Non-Wage)	305,779	54,697	302,604
District Unconditional Grant (Wage)	144,248	36,062	144,248
<b>Development Revenues</b>	<b>156,002</b>	<b>35,491</b>	<b>21,750</b>
Multi-Sectoral Transfers to LLGs_Gou	156,002	0	21,750
<b>Total Revenues shares</b>	<b>704,891</b>	<b>140,082</b>	<b>718,167</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	151,736	37,934	144,248
Non Wage	397,153	7,760	552,169
<b>Development Expenditure</b>			
Domestic Development	156,002	27,739	21,750
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>704,891</b>	<b>73,433</b>	<b>718,167</b>

### Narrative of Workplan Revenues and Expenditure

The Department has been allocated a total of UGX 718,167,000 of which Local Revenue is UGX 50,000,000, Unconditional Grant Non Wage of UGX. 302,603,560 (Exgratia and Boards and Commission, inclusive), District Unconditional Grant Wage of UGX 144,248,000 and Multisectoaral Transfers to LLGs of UGX 199,566,000 and UGX 21,750,000 for recurrent and Development respectively.

The allocations under each sectors were as follows: LG. Council Administration Services UGX. 29,024,907. LG. Procurement Management Services UGX.7,900,000. LG. Staff Recruitment Services UGX.26,500,000. LG. Land Management Services UGX.12,300,000. LG.Financial Management Services UGX.18,788,000. LG.Political and Executive oversight UGX.212,670,653 while LG. Standing Committee Services was allocated UGX.45,440,000

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## Production and Marketing

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,034,000</b>	<b>240,076</b>	<b>967,242</b>
Multi-Sectoral Transfers to LLGs_NonWage	6,010	465	23,794
Locally Raised Revenues	3,000	162	3,000
Other Transfers from Central Government	59,595	0	0
Multi-Sectoral Transfers to LLGs_Wage	22,739	5,685	0
District Unconditional Grant (Non-Wage)	7,600	0	7,000
District Unconditional Grant (Wage)	66,199	16,550	66,199
Sector Conditional Grant (Wage)	572,705	143,176	572,705
Sector Conditional Grant (Non-Wage)	296,152	74,038	294,544
<b>Development Revenues</b>	<b>477,171</b>	<b>89,557</b>	<b>294,633</b>
Multi-Sectoral Transfers to LLGs_Gou	299,730	0	113,658
District Discretionary Development Equalization Grant	49,400	0	51,900
Sector Development Grant	128,041	0	129,074
<b>Total Revenues shares</b>	<b>1,511,172</b>	<b>329,633</b>	<b>1,261,875</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	661,643	165,411	638,904
Non Wage	372,357	87	328,338
<b>Development Expenditure</b>			
Domestic Development	477,171	8,613	294,633
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,511,172</b>	<b>174,111</b>	<b>1,261,875</b>

### Narrative of Workplan Revenues and Expenditure

The Production Department has a total allocation of UGX 1,261,875,000 to run the activities for the department during the FY 2019/20. This consists of both recurrent and Development grants; The recurrent grants comprises of District Unconditional grant - wage of UGX 66,199,000, Sector conditional grant Wage of UGX 572,705,000, Sector conditional grant Non Wage of UGX 294,544,000, Local Revenue of UGX 3,000,000, District Unconditional grant Non Wage of UGX 7,000,000 and Multi sectoral transfers to LLGs of UGX 23,794,000 for re-current grants. The expected Development revenues of 41,259,000 and Development revenues sum up to UGX 294,633,000 of which District Discretionary Equalization Grant will be UGX 51,900,000, Sector development Grant will be UGX 129,074,000 and Multi-sect oral transfers to LLGs of UGX 113,658,000.

# Vote : 587 Zombo District

# FY 2019/20

## Health

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,585,588</b>	<b>614,614</b>	<b>2,658,843</b>
Multi-Sectoral Transfers to LLGs_NonWage	11,789	4,565	54,644
Locally Raised Revenues	2,000	0	2,000
Other Transfers from Central Government	124,000	0	155,000
District Unconditional Grant (Non-Wage)	7,600	0	7,000
Sector Conditional Grant (Wage)	2,112,202	528,050	2,112,202
Sector Conditional Grant (Non-Wage)	327,997	81,999	327,997
<b>Development Revenues</b>	<b>1,968,906</b>	<b>243,391</b>	<b>2,417,852</b>
Donor Funding	1,080,000	0	1,681,600
Multi-Sectoral Transfers to LLGs_Gou	109,794	0	56,339
District Discretionary Development Equalization Grant	140,125	0	149,000
Sector Development Grant	536,169	0	530,913
Transitional Development Grant	102,818	0	0
<b>Total Revenues shares</b>	<b>4,554,494</b>	<b>858,006</b>	<b>5,076,695</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,112,202	528,050	2,112,202
Non Wage	473,386	62,967	546,642
<b>Development Expenditure</b>			
Domestic Development	888,906	45,535	736,252
Donor Development	1,080,000	4,642	1,681,600
<b>Total Expenditure</b>	<b>4,554,494</b>	<b>641,194</b>	<b>5,076,695</b>

### Narrative of Workplan Revenues and Expenditure

In FY 2019/2020, the department expects to receive UGX. 5,076,695,000 for Recurrent Expenditure budgets lines and Development Expenditure budget lines. The projected Recurrent revenues amounts to UGX. 2,658,823,173 consisting of Sector Conditional Grant Wage, UGX. 2,112,201,600, Sector Conditional Grant, Non-Wage, UGX. 327,977,299, Multisectoral Transfers to LLG - Non Wage, UGX. 54,644,274, District Unconditional Grant UGX. 7,000,000, Local Revenue, UGX. 2,000,000 and Other transfers from Central Government UGX. 155,000,000.

The projected revenues for financing Development expenditures amounts to 4,970,725,040 consisting of Sector Development Grant UGX. 530,912,942, Multisectoral Transfers to LLG UGX. 56,388,925, DDEG UGX. 149,000,000 and Donor funding UGX. 1,681,600,000

# Vote : 587 Zombo District

# FY 2019/20

## Education

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,831,341</b>	<b>2,327,173</b>	<b>8,749,534</b>
Multi-Sectoral Transfers to LLGs_NonWage	6,950	1,434	18,675
Locally Raised Revenues	6,000	122	6,000
District Unconditional Grant (Non-Wage)	7,600	0	7,000
District Unconditional Grant (Wage)	53,236	13,309	53,236
Sector Conditional Grant (Wage)	7,282,522	1,820,631	7,282,522
Sector Conditional Grant (Non-Wage)	1,475,033	491,678	1,382,101
<b>Development Revenues</b>	<b>1,352,873</b>	<b>320,285</b>	<b>1,029,271</b>
Donor Funding	200,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	253,790	0	144,302
District Discretionary Development Equalization Grant	52,229	0	45,000
Sector Development Grant	846,853	0	839,968
<b>Total Revenues shares</b>	<b>10,184,214</b>	<b>2,647,458</b>	<b>9,778,805</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,335,758	1,833,940	7,335,758
Non Wage	1,495,583	370,843	1,413,776
<b>Development Expenditure</b>			
Domestic Development	1,152,873	8,358	1,029,271
Donor Development	200,000	0	0
<b>Total Expenditure</b>	<b>10,184,214</b>	<b>2,213,141</b>	<b>9,778,805</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of UGX 9,778,805,000 of which the recurrent grants will be UGX 8,749,534,000, comprising of Locally Raised Revenue of UGX 6,000,000, District Unconditional Grant Non Wage of UGX 7,000,000 , District Unconditional Grant Wage UGX 53,236,000, Sector Conditional Grant Wage of 7,282,101,000, Sector Conditional Grant Non Wage of 1,381,101,000 and Multi Sectoral Transfers to LLGs of UGX 18, 675,000. The Development Grants expected is UGX 1,029,271,000 comprising of District Discretionary Equalization Grant UGX 45,000,000 , Sector development grant of UGX 839, 968,000 and Multi-sectoral transfers of UGX 144,302,000.

# Vote : 587 Zombo District

# FY 2019/20

## Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,135,690</b>	<b>262,245</b>	<b>1,265,084</b>
Multi-Sectoral Transfers to LLGs_NonWage	69,288	12,812	220,897
Locally Raised Revenues	2,000	318	2,000
Multi-Sectoral Transfers to LLGs_Wage	30,862	7,715	9,246
Other Transfers from Central Government	973,978	228,410	973,978
District Unconditional Grant (Non-Wage)	7,600	0	7,000
District Unconditional Grant (Wage)	51,962	12,991	51,962
<b>Development Revenues</b>	<b>366,597</b>	<b>82,423</b>	<b>169,368</b>
Multi-Sectoral Transfers to LLGs_Gou	366,597	0	90,368
District Discretionary Development Equalization Grant	0	0	79,000
<b>Total Revenues shares</b>	<b>1,502,287</b>	<b>344,668</b>	<b>1,434,452</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	82,824	20,706	61,208
Non Wage	1,052,866	105,689	1,203,876
<b>Development Expenditure</b>			
Domestic Development	366,597	82,423	169,368
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,502,287</b>	<b>208,817</b>	<b>1,434,452</b>

### Narrative of Workplan Revenues and Expenditure

The sector expects a total of Shs. 1,434,452,000 from different sources. The expected recurrent grants totals upto UGX 1,265,084 and comprises of District Unconditional grant wage of UGX 51,962,000, District Unconditional grant Non Wage of UGX 7,000,000 , Local revenue of UGX 2,000,000 , Other government Transfers (Uganda Road fund) of UGX 973,978,000 and Multi Sectoral Transfers to LLGs of UGX 9,246,000 . The development grants expected sums upto UGX 169,368,000 of which DDEG will be UGX 79,000,000 and Multi Sectoral Transfers will be UGX 90,368,000 to finance most of the development expenditure. Uganda Road Fund (URF) will finance majorly road maintenance works with only 4.5% of the total revenue earmarked for operations and office maintenance.

# Vote : 587 Zombo District

# FY 2019/20

## Water

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,382</b>	<b>13,706</b>	<b>67,207</b>
Multi-Sectoral Transfers to LLGs_NonWage	4,150	1,960	11,095
Locally Raised Revenues	3,651	0	3,637
District Unconditional Grant (Non-Wage)	7,600	0	7,000
District Unconditional Grant (Wage)	14,132	3,533	14,132
Sector Conditional Grant (Non-Wage)	32,849	8,212	31,344
<b>Development Revenues</b>	<b>476,486</b>	<b>121,364</b>	<b>394,330</b>
Multi-Sectoral Transfers to LLGs_Gou	160,510	0	52,366
District Discretionary Development Equalization Grant	18,050	0	50,000
Sector Development Grant	297,926	0	291,964
<b>Total Revenues shares</b>	<b>538,868</b>	<b>135,070</b>	<b>461,537</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,132	3,533	14,132
Non Wage	48,250	4,447	53,075
<b>Development Expenditure</b>			
Domestic Development	476,486	10,718	394,330
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>538,868</b>	<b>18,698</b>	<b>461,537</b>

### Narrative of Workplan Revenues and Expenditure

In the Financial Year 2019/20, Water sector expects to receive a total of UGX 461,537,000 for both recurrent and development grants, The total Recurrent grant that the sector expects is UGX 67,095,000 of which UGX 3,637,000 will be Local Raised UGX 7,000,000 will be District Unconditional Non Wage , UGX 14,132,000 will be District Unconditional Grant Wage, Sector Conditional Grant Wage of UGX 31,344,000 and Multi- sectoral Transfers to LLGs of UGX 11,095,000 ..

The development grant expected amounts of UGX 394,330,000 of which District Development Equalization Grant of UGX 50,000,000 and Multi sectoral Transfers of UGX 52,366,000.

# Vote : 587 Zombo District

# FY 2019/20

## Natural Resources

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>168,853</b>	<b>27,641</b>	<b>182,673</b>
Multi-Sectoral Transfers to LLGs_NonWage	5,250	1,458	19,651
Locally Raised Revenues	12,000	183	12,000
Multi-Sectoral Transfers to LLGs_Wage	37,320	9,330	37,320
Other Transfers from Central Government	40,000	0	40,000
District Unconditional Grant (Non-Wage)	7,600	0	7,000
District Unconditional Grant (Wage)	60,557	15,139	60,557
Sector Conditional Grant (Non-Wage)	6,126	1,531	6,145
<b>Development Revenues</b>	<b>105,230</b>	<b>20,898</b>	<b>87,085</b>
Donor Funding	12,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	45,730	0	41,903
District Discretionary Development Equalization Grant	47,500	0	45,182
<b>Total Revenues shares</b>	<b>274,083</b>	<b>48,539</b>	<b>269,757</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	97,877	24,469	97,877
Non Wage	70,976	185	84,796
<b>Development Expenditure</b>			
Domestic Development	93,230	1,700	87,085
Donor Development	12,000	0	0
<b>Total Expenditure</b>	<b>274,083</b>	<b>26,354</b>	<b>269,757</b>

### Narrative of Workplan Revenues and Expenditure

The Total Expected departmental revenues for the FY 2019/20 is UGX 269,757,000, a drop compared to the running FY and the department expect to spend 249,506,000 all the revenues received in the outputs below. Out of the total, Locally Raise Revenue will be UGX 12,000,000, District Unconditional Grant Non Wage will be UGX 7,000,000, District Unconditional Grant Wage will be UGX 60,557,000, other government transfers of UGX 40,000,000, Sector Conditional Grant of UGX 6,145,000, District Discretionary Equalization Grant of UGX 5,182,000 and Multi Sectoral Transfers to LLGs of 19,651,000 and UGX 41,903,000 for recurrent and development respectively.



# Vote : 587 Zombo District

# FY 2019/20

## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,595,072</b>	<b>64,050</b>	<b>1,626,996</b>
Multi-Sectoral Transfers to LLGs_NonWage	25,171	5,428	53,559
Locally Raised Revenues	2,000	127	2,000
Multi-Sectoral Transfers to LLGs_Wage	27,159	6,790	35,834
Other Transfers from Central Government	1,371,000	11,170	1,366,698
District Unconditional Grant (Non-Wage)	7,600	0	7,000
District Unconditional Grant (Wage)	100,542	25,135	100,542
Sector Conditional Grant (Non-Wage)	61,600	15,400	61,362
<b>Development Revenues</b>	<b>743,601</b>	<b>146,141</b>	<b>358,332</b>
Donor Funding	200,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	429,601	0	312,332
District Discretionary Development Equalization Grant	114,000	0	46,000
<b>Total Revenues shares</b>	<b>2,338,672</b>	<b>210,190</b>	<b>1,985,327</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	127,700	31,925	136,376
Non Wage	1,467,372	21,421	1,490,619
<b>Development Expenditure</b>			
Domestic Development	543,601	65,718	358,332
Donor Development	200,000	0	0
<b>Total Expenditure</b>	<b>2,338,672</b>	<b>119,064</b>	<b>1,985,327</b>

### Narrative of Workplan Revenues and Expenditure

Community Based Service department expects to receive a total of UGX 1,985,327,000 for running its activities in the FY 2019/20; consisting of both recurrent and development grants. Of the recurrent grants which totals upto UGX 1,626,996,000, UGX 2,000,000 will be Local revenue , UGX 7,000,000 will be District Unconditional Grant Non Wage, UGX 100,542,000 will be District Unconditional Grant Wage, UGX 61,362,000 will be Sector conditional Grant Wage , UGX 1,366,689,000 will be other government transfers (NUSAF III, UWEP and YLP ) and Multi Sectoral Transfers of UGX 35,834,000. On the development side, UGX 358,332,000 is expected in the FY 2019/20 comprising of District Discretionary Equalization Grant of UGX 46,000,000 and Multi sectoral transfers to LLGs of 312,332,000. All these will be spent on the different priorities of the Department.

# Vote : 587 Zombo District

# FY 2019/20

## Planning

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>132,196</b>	<b>40,457</b>	<b>139,421</b>
Multi-Sectoral Transfers to LLGs_NonWage	11,550	2,620	20,749
Locally Raised Revenues	32,000	0	32,000
Multi-Sectoral Transfers to LLGs_Wage	8,807	2,202	7,634
District Unconditional Grant (Non-Wage)	59,800	30,625	59,000
District Unconditional Grant (Wage)	20,039	5,010	20,039
<b>Development Revenues</b>	<b>132,825</b>	<b>34,871</b>	<b>72,472</b>
Multi-Sectoral Transfers to LLGs_Gou	93,817	0	28,986
District Discretionary Development Equalization Grant	39,009	0	43,485
<b>Total Revenues shares</b>	<b>265,021</b>	<b>75,328</b>	<b>211,893</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,846	7,212	27,673
Non Wage	103,350	2,950	111,749
<b>Development Expenditure</b>			
Domestic Development	132,825	17,177	72,472
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>265,021</b>	<b>27,338</b>	<b>211,893</b>

### Narrative of Workplan Revenues and Expenditure

In the FY 2019/20, the District Planning Unit will run on total IPF of UGX 211,893,000; this include both the Reccurent and Development Grants; The total Reccurent Grant amounts to UGX 139,421,000 of which 32,000,000 will be Local Revenue , District Unconditional Grant Non Wage of 59,000,000; District Unconditional Grant Wage of UGX 20,039,000 Urban Unconditional Grant Wage of UGX 7,634,000 and Multi sectoral transfers to Lower Local Governments of UGX 7,634,000. The total Development grant expected is UGX 72,472,000 of which District Development Equilisation Grant will be UGX 43,485,000 and Multi- sectoral transfers to LLGs of UGX 28,986,000.

The development grant allocated to the Unit is basically to facilitate Monitoring and Investment Servicing.

# Vote : 587 Zombo District

# FY 2019/20

## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>94,101</b>	<b>20,629</b>	<b>107,623</b>
Multi-Sectoral Transfers to LLGs_NonWage	4,800	828	18,483
Locally Raised Revenues	18,000	0	18,000
Multi-Sectoral Transfers to LLGs_Wage	26,579	6,645	26,419
District Unconditional Grant (Non-Wage)	22,000	7,476	22,000
District Unconditional Grant (Wage)	22,722	5,680	22,722
<b>Development Revenues</b>	<b>31,855</b>	<b>3,601</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	31,855	0	0
<b>Total Revenues shares</b>	<b>125,956</b>	<b>24,230</b>	<b>107,623</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,301	12,325	49,140
Non Wage	44,800	0	58,483
<b>Development Expenditure</b>			
Domestic Development	31,855	3,134	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>125,956</b>	<b>15,459</b>	<b>107,623</b>

### Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of UGX 107,623,000, from the different Revenue sources to be spent by the department; of which UGX 22,000,000 is District Unconditional grand Non Wage, UGX 22,722,000 is District Unconditional Grant Wage ,Urban unconditional Grant Wage UGX of 26,419,000, Local Revenue of UGX 18,000,000 and Multi Sectoral Transfers to the Two Urban Centres was UGX 18,483,000.