

Vote: 587 Zombo District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

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

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

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

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

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

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

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

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

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

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Zombo District

MoFPED

Signed on Date: _____

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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

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

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

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

NOTE:

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

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

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

| UShs 000's | 2015/16 | | 2016/17 |
|--|-------------------|-----------------------|-------------------|
| | Approved Budget | Receipts by End March | Approved Budget |
| 1. Locally Raised Revenues | 885,811 | 415,268 | 1,368,721 |
| 2a. Discretionary Government Transfers | 2,354,698 | 1,341,234 | 3,935,626 |
| 2b. Conditional Government Transfers | 11,547,318 | 7,914,445 | 12,083,515 |
| 2c. Other Government Transfers | 1,982,239 | 2,421,500 | 504,229 |
| 3. Local Development Grant | | 727,892 | 0 |
| 4. Donor Funding | 904,000 | 188,395 | 555,539 |
| Total Revenues | 17,674,066 | 13,008,733 | 18,447,629 |

Planned Revenues for 2016/17

A total of UGX. 15,301,127,000= is expected as revenues for 2016/17. Central government transfers stands at UGX.14,638,320,000= representing 94% of the overall funding plan for the period. UGX.10,849,075,000= of this is conditional transfers while UGX.3,789,245,000= is discretionary. This is in line with the reformed Grant structures of Government. The Central Government Transfers shall finance both Development and Recurrent expenditures. Local revenue forecast for FY2016/17 is at the moment es

Expenditure Performance and Plans

| UShs 000's | 2015/16 | | 2016/17 |
|----------------------------|------------------------|------------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of March | Approved Budget |
| 1a Administration | 1,643,778 | 1,083,842 | 1,793,189 |
| 2 Finance | 404,224 | 201,608 | 509,050 |
| 3 Statutory Bodies | 556,527 | 215,287 | 555,444 |
| 4 Production and Marketing | 650,319 | 121,921 | 989,140 |
| 5 Health | 3,157,568 | 1,460,855 | 2,570,732 |
| 6 Education | 8,465,602 | 2,082,624 | 8,541,819 |
| 7a Roads and Engineering | 1,341,723 | 888,301 | 1,716,597 |
| 7b Water | 587,427 | 115,294 | 492,016 |
| 8 Natural Resources | 170,383 | 88,178 | 249,506 |
| 9 Community Based Services | 413,801 | 207,286 | 693,223 |
| 10 Planning | 217,032 | 83,788 | 188,048 |
| 11 Internal Audit | 65,681 | 33,055 | 148,865 |
| Grand Total | 17,674,066 | 6,582,040 | 18,447,629 |
| | <i>Wage Rec't:</i> | 9,246,502 | 2,535,548 |
| | <i>Non Wage Rec't:</i> | 4,183,044 | 2,757,232 |
| | <i>Domestic Dev't</i> | 3,340,520 | 1,184,994 |
| | <i>Donor Dev't</i> | 904,000 | 104,266 |
| | | | 3,058,507 |
| | | | 555,539 |

Planned Expenditures for 2016/17

Total Revenues for 2016/17 have reduced by 8%. There have also been changes in Expenditure priorities, that have significantly shifted to strengthen the institutional and infrastructural capacity of the District to function more effectively. For instance, more resources shall be spent in completing and rehabilitating Office Blocks in the District and the 2 new Subcounties, more vehicles shall be acquired to strengthen monitoring and supervision of Government Programs in the

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Executive Summary

District, there will

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

| UShs 000's | 2015/16 | | 2016/17 |
|--|-------------------|-----------------------|-------------------|
| | Approved Budget | Receipts by End March | Approved Budget |
| 1. Locally Raised Revenues | 885,811 | 415,268 | 1,368,721 |
| Liquor licences | 1,460 | 1,049 | |
| Property related Duties/Fees | 7,200 | 10,184 | |
| Prequalification fees | 9,567 | 5,509 | |
| Park Fees | 118,489 | 27,858 | 160,000 |
| Other licences | 49,000 | 50 | |
| Miscellaneous | 113,748 | 3,264 | 14,000 |
| Locally Raised Revenues | 12,118 | 7,609 | 310,377 |
| Local Service Tax | | 38,347 | 34,000 |
| Public Health Licences | | 3,029 | |
| Local Government Hotel Tax | | 0 | 241,046 |
| Other Fees and Charges | 15,000 | 5,140 | 44,000 |
| Land Fees | 36,000 | 3,793 | 5,636 |
| Inspection Fees | 188 | 0 | |
| Cess on produce | | 0 | 88,000 |
| Business licences | 38,000 | 17,416 | 94,865 |
| Application Fees | 12,400 | 12 | |
| Animal & Crop Husbandry related levies | 11,600 | 3,580 | |
| Agency Fees | 27,200 | 6,925 | |
| Advertisements/Billboards | 10,000 | 0 | |
| Local Hotel Tax | 3,520 | 2,912 | |
| Rent & rates-produced assets-from private entities | 3,600 | 5,071 | |
| Sale of (Produced) Government Properties/assets | 2,400 | 1,417 | |
| Sale of bid documents | 25,640 | 5,478 | |
| Market/Gate Charges | 386,282 | 264,498 | 376,797 |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 2,400 | 2,129 | |
| 2a. Discretionary Government Transfers | 2,354,698 | 2,015,669 | 3,935,626 |
| District Discretionary Development Equalization Grant | 781,900 | 754,896 | 1,655,222 |
| Urban Unconditional Grant (Non-Wage) | 154,546 | 111,702 | 210,577 |
| Urban Discretionary Development Equalization Grant | 17,269 | 8,634 | 121,883 |
| District Unconditional Grant (Wage) | 718,105 | 554,858 | 1,020,737 |
| District Unconditional Grant (Non-Wage) | 461,592 | 361,542 | 641,378 |
| Urban Unconditional Grant (Wage) | 221,287 | 224,037 | 285,829 |
| 2b. Conditional Government Transfers | 11,547,318 | 7,914,445 | 12,083,515 |
| Support Services Conditional Grant (Non-Wage) | 302,558 | 117,182 | |
| Transitional Development Grant | 114,874 | 76,360 | 158,317 |
| Sector Conditional Grant (Non-Wage) | 1,619,043 | 1,141,614 | 2,171,857 |
| Pension for Local Governments | | 0 | 108,299 |
| Gratuity for Local Governments | | 0 | 312,007 |
| Development Grant | 1,203,732 | 1,203,732 | 533,683 |
| General Public Service Pension Arrears (Budgeting) | | 0 | 97,540 |
| Sector Conditional Grant (Wage) | 8,307,110 | 5,375,556 | 8,701,812 |
| 2c. Other Government Transfers | 1,982,239 | 2,421,500 | 504,229 |

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A. Revenue Performance and Plans

| | | | |
|---|-------------------|-------------------|-------------------|
| Youth Livelihood Project | | 153,291 | |
| Medical Drugs from NMS | 180,000 | 0 | |
| IGA fund for Women(MGLSD) | 3,500 | 0 | |
| NTD/MoH | 70,327 | 167,222 | |
| NUSAF Operational funds | | 5,000 | |
| Unspent balances – UnConditional Grants | 7,503 | 144,995 | |
| Unspent balances – Other Government Transfers | 167,667 | 504,502 | |
| Unspent balances – Conditional Grants | 854,539 | 657,807 | |
| Road Maintenance (Uganda Road Fund) | 698,702 | 356,723 | |
| Other Transfers from Central Government | | 388,828 | 504,229 |
| Onchocerciasis | | 43,131 | |
| 4. Donor Funding | 904,000 | 188,395 | 555,539 |
| Agri Skills for You fundfs from ZOA/CEFORD | 36,000 | 19,600 | |
| Baylor Uganda | 118,000 | 0 | |
| Donor Funding | | 0 | 555,539 |
| UNICEF | 590,000 | 97,322 | |
| ICB/BTC | 160,000 | 71,473 | |
| Total Revenues | 17,674,066 | 12,955,276 | 18,447,629 |

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Local revenue forecast for FY2016/17 is at the moment estimated at UG.202,491,000=, from the earmarked sources of Market gate collections, Park fee, Land Fees, Property related duties and miscellaneous sources. Along the budgeting process however, this is expected to change as LLGs and the District Departments will have finalized their estimates for 2016/17.

(ii) Central Government Transfers

Central government transfers for FY 2016/17 stands at UGX.14,638,320,000= representing 94% of the overall funding plan for the period.UGX.10,849,075,000=of this is conditional transfers while UGX.3,789,245,000= is discretionary. This is in line with the reformed Grant structures of Government. The Central Government Transfers shall finance both Development and Recurrent expenditures.

(iii) Donor Funding

At the moment there is no information for Donor funding for 2016/17. By workplan time this will have come through

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|------------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 911,658 | 695,568 | 1,252,398 |
| Unspent balances – Other Government Transfers | 13,130 | 0 | |
| General Public Service Pension Arrears (Budgeting) | | 0 | 97,540 |
| District Unconditional Grant (Wage) | 213,239 | 192,631 | 228,456 |
| District Unconditional Grant (Non-Wage) | 169,660 | 118,417 | 72,600 |
| Gratuity for Local Governments | | 0 | 312,007 |
| Locally Raised Revenues | 79,363 | 31,023 | 82,000 |
| Multi-Sectoral Transfers to LLGs | 428,057 | 342,447 | 351,496 |
| Other Transfers from Central Government | | 5,000 | |
| Pension for Local Governments | | 0 | 108,299 |
| Support Services Conditional Grant (Non-Wage) | 8,210 | 6,051 | |
| <i>Development Revenues</i> | 732,119 | 1,129,258 | 540,791 |
| Unspent balances – UnConditional Grants | | 100,000 | |
| Unspent balances – Other Government Transfers | | 473,295 | |
| Unspent balances – Conditional Grants | 352,702 | 157,807 | |
| Transitional Development Grant | | 0 | 100,000 |
| Multi-Sectoral Transfers to LLGs | 24,666 | 64,196 | 350,037 |
| District Discretionary Development Equalization Grant | 354,751 | 333,960 | 90,755 |
| Total Revenues | 1,643,778 | 1,824,827 | 1,793,189 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 811,658 | 564,135 | 1,252,398 |
| Wage | 434,526 | 324,190 | 342,525 |
| Non Wage | 377,133 | 239,945 | 909,873 |
| <i>Development Expenditure</i> | 832,119 | 519,707 | 540,791 |
| Domestic Development | 832,119 | 519,707 | 540,791 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,643,778 | 1,083,842 | 1,793,189 |

2015/16 Revenue and Expenditure Performance up to March

Total cumulative revenue outturn for both recurrent and development revenues at the end of Quarter 3 was UGX.1,883,071 representing 115% of the annual Budget. UGX. 446,327,000= of the 3rd quarter budget was released, representing 109%. A cumulative total of UGX.1,214,993= was spent by end of Quarter 3, representing 74% of the Budget. A total of UGX.668,078,000= (41%) remained on Account by end of the quarter as unspent balance. These funds are meant for CAO's Vehicle; Completion of CAO's administration Block, and Assorted furniture for the department. The Vehicle has been procured and payment to be reported in Q4. The Construction of the Administrative Block has resumed and completion is expected before end of Q4.

Department Revenue and Expenditure Allocations Plans for 2016/17

Recurrent revenues for 2016/2017 increased from 811,658,000/= to 1,108,824,000/= representing 26.8% increase, while Development revenues for the same period increased from 732,119,000/= to 1,625,120,000/= representing 54.9%. This increase can be explained by the new grant allocations to LLGs, namely the District Discretionary Development Equalization (DDDE) Grant and District Unconditional Grant Non wage (DUG-NW) allocations to the LLGs, constituting the multi sectoral transfers under this workplan.

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Workplan 1a: Administration

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 1381 District and Urban Administration | | | |
| %age of LG establish posts filled | | | 50 |
| No. (and type) of capacity building sessions undertaken | 23 | 2 | 17 |
| Availability and implementation of LG capacity building policy and plan | Yes | Yes | Yes |
| No. of solar panels purchased and installed | 0 | 1 | 0 |
| Function Cost (US\$ '000) | 1,643,778 | 1,083,842 | 1,793,189 |
| Cost of Workplan (US\$ '000): | 1,643,778 | 1,083,842 | 1,793,189 |

2015/16 Physical Performance up to March

Official government business effectively executed outside the district; NRM/Liberation Day celebrated; 62 staffs paid monthly salary for Jan, Feb and March 2016; CAO's Quarterly meeting attended; Report on NUSAF sub-projects submitted to OPM; Itineraries of salary payment with MoPS and finance effectively facilitated; itineraries of HR office effectively implemented; Assorted stationeries and tonners purchased for HR office functions; 8 casual labourers (5 Askari, and 4 cleaners paid for Jan, Feb and March 2016; All Offices cleaned and kept tidy at all times; 4493 payslips; (1494 January, 1497 February, 1502 March 2016) printed; 50 Staff files collected from Nebbi District; 8 staff files submitted to Solicitor General for Legal Advice; Induction Training for new Local Government staff conducted; 38% of LG Established posts at Zombo District filled; Monitoring checks conducted in 10 LLGs of Paidha TC, Zombo TC, Zeu, Kango, Warr, Atyak, Nyapea, Paidha, Abanga and Jangokoro sub-counties effectively implementing government programmes; Electricity connected to all Administrative Blocks at Zombo District HQs; Electricity Bill for Jan, Feb and March 2016 paid for District Offices; 9 Offices cleaned and maintained; 1 adverti or for completion of CAO's office block done on the new vision; Verification of performance guarantee for contractors done; Clearance of projects with Solicitor General done.

Planned Outputs for 2016/17

Summary of Planned outputs and Physical performance for 2016/2017;

- 1) National days and functions (Independence day and NRM Day) commemorated.
- 2) Salaries paid for all staff of the district in a timely manner
- 3) Staff attendance to duty and performance management in all government institutions conducted.
- 4) Staff medical costs and welfare paid.
- 5) Staff burial expenses as per standing order paid.
- 6) 5 Finance staff supported for CPA exams
- 7) 1 HRO supported to undertake PGD in Human Resource Management at UMI
- 8) 1 Finance staff supported to undertake PGD in Financial Management at UMI
- 9) Registry staff facilitated to gain practical skills through attachment to MoPS
- 10) Elected political leaders inducted on council rules of procedures and council operations
- 11) 1 Learning visit for District councilors facilitated
- 12) Newly recruited staff inducted
- 13) Heads of department and sub-county chiefs trained on performance management.
- 14) Training/Capacity Needs Assessment for all staff of the district done.
- 15) Training in environmental screening and management done
- 17) Training in gender mainstreaming done
- 18) Training in HIV/AIDS mainstreaming done
- 19) Training on integration of population factors in development planning done

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Workplan 1a: Administration

- 20) Assorted law books for council and departments procured.
- 21) Sub-county supervision by CAO's Office
- 22) Annual Barazas and community dialogues meetings in all sub-counties and Town Councils done
- 23) Utility bills (electricity) paid
- 24) Office cleanliness and sanitation maintained.
- 25) Annual boards of Survey conducted.
- 26) District assets engraved
- 27) Office furniture and equipment maintained.
- 28) Records and correspondences received, filed and routed for prompt action.
- 29) Technical evaluation of bids for prequalification, revenue sources, works supplies and services done
- 30) Bids advertisement on national and local media done.
- 31) Mandatory reports/contracts submitted to solicitor general and PPDA.
- 32) District store with adjacent offices for stores assistant, PDU and Works Department constructed.
- 33) Filing cabinets, racks/shelves and other furniture for registry procured.
- 34) Fire equipment (extinguishers) for all offices procured.
- 35) Vehicles maintained and repaired
- 36) 1 motorcycle for District Planning Unit procured.
- 37) Computers and IT equipment repaired and maintained.
- 38) 1 heavy duty printer for payroll printing procured.
- 39) 2 laptop computers for Natural resources and Finance departments procured.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no off-budget activities to be undertaken by NGOs, Donors and Central Government during 2016/2017 financial year.

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

Critical positions in the department are unfilled. This has caused delays in service delivery.

2. Inadequate office accommodation and space

The available office space is inadequate for all the sections under the department.

3. Inadequate Funding

Funding for critical investment such as staff house construction has remained inadequate.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|--|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 385,834 | 257,281 | 459,944 |
| District Unconditional Grant (Non-Wage) | 26,264 | 40,163 | 70,350 |
| District Unconditional Grant (Wage) | 117,719 | 90,376 | 117,719 |
| Locally Raised Revenues | 55,018 | 18,253 | 58,000 |
| Multi-Sectoral Transfers to LLGs | 186,833 | 108,489 | 213,876 |
| <i>Development Revenues</i> | 18,390 | 59,465 | 49,106 |
| District Discretionary Development Equalization Gran | 8,892 | 8,380 | 23,000 |

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Workplan 2: Finance

| | | | |
|---|----------------|----------------|----------------|
| Multi-Sectoral Transfers to LLGs | 9,499 | 51,085 | 26,106 |
| Total Revenues | 404,224 | 316,746 | 509,050 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 381,834 | 133,644 | 459,944 |
| Wage | 117,719 | 35,384 | 117,719 |
| Non Wage | 264,115 | 98,260 | 342,225 |
| <i>Development Expenditure</i> | 22,390 | 67,964 | 49,106 |
| Domestic Development | 22,390 | 67,964 | 49,106 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 404,224 | 201,608 | 509,050 |

2015/16 Revenue and Expenditure Performance up to March

The cumulative revenue return to Finance Department by end of quarter was UGX.167,068,000, representing 36% of the annual budget. Meanwhile, the quarterly outturn for Q2 was UGX 51,922,000 out of the planned 101,056,000 representing 51% of the budget. Of this, 49,458,000 was meant for recurrent expenditures and UGX 2,127 development (LGMSD). A total (cumulative) of UGX 128,744,000 was spent by end of quarter 2. This represents 32% of the planned expenditures. The department received unconditional grant non-wage to enable procurement of accountable stationeries and travels to Nebbi, Paidha and Arua to transact banking businesses, in addition, performing mandatory supervisory duties to the 10 LLGs

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenues for the Department in FY 2016/17 is UGX.221,049,000=, up from 207,892,000=, if the multisectoral transfers are aside. The increase arose from an upward change in allocation of Unconditional non Wage, arising from the restructuring of the grant structures, which has provided for increased descretion for the District to allocate its revenues in line with its priorities.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 1481 | | | |
| Date for submitting the Annual Performance Report | 30/09/2015 | 25/08/2015 | 30/08/2016 |
| Value of LG service tax collection | 37706000 | 39591612 | 40910876 |
| Value of Hotel Tax Collected | 10 | 39591612 | |
| Value of Other Local Revenue Collections | 780385000 | 219750581 | |
| Date of Approval of the Annual Workplan to the Council | 30/04/2015 | 30/04/2016 | 15/05/2016 |
| Date for presenting draft Budget and Annual workplan to the Council | 15/05/2015 | 30/04/2016 | 15/02/2016 |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2015 | 25/08/2015 | 30/08/2016 |
| Function Cost (US\$ '000) | 404,224 | 201,608 | 509,050 |
| Cost of Workplan (US\$ '000): | 404,224 | 201,608 | 509,050 |

2015/16 Physical Performance up to March

The Physical performance highlights include ; A total of UGX. 1,790 collected in Local Revenues representing a meagre 13% of planned revenues for the quarter, the department received UGX 11,808,000 from District Unconditional Grant NW out of planned UGX 5,566,000. This represents 21% of their budget, the out shoot is as a result of the constraints in LR realisation, yet the department relies heavily on LR budget.. The overall workplan expenditure for the

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Workplan 2: Finance

quarter stood at UGX 14,921,000 (16%). The BFP for FY 2016/17 was approved in October during the quarter and draft workplans for departments for 2016/17 were discussed by the various council committees and approved on 22nd December 2015, pending final IPFs to be released by MoFPED by mid February 2016. Key expenditure areas for the department during the quarter included travels for banking and support to LLGs, LR mobilisation activities in major markets and RGCs, Tx enumeration and assessment, travels to Kampala to pay salaries, amongst others.

Planned Outputs for 2016/17

Planned outputs and physical performance include establishment of revenue data bank, procurement of accountable stationeries, preparation and production budget, preparation and distribution of Final accounts, monitoring of local revenue performance in LLGs, Technical Backstopping of accounts staff in LLG staff, Monitoring and Supervision of LLGs, conducting of performance assessment in LLGs, Procurement of working tools such as 2 laptops and furniture for the department.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. The narrow revenue base

The district still relies on the traditional revenue sources of trading license, liquor licenses gates collection and yet most of the land on which the markets are located are not titled in the name of the district.

2. Logistical Problems

No means of transport, except 1 old motor-cycle to facilitate movement of Staff, e.g. to LLGs. The Chief Finance Officer and the Accountant share one working lap top computer, this leads to idle time and labor inefficiency.

3. Space for Facilities and Personnel

The Department of Finance has little space compared to the assets it has, hence the need to have more rooms availed to the department.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| | 2015/16 | | 2016/17 |
|--|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| <i>UShs Thousand</i> | | | |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 516,378 | 288,279 | 550,194 |
| District Unconditional Grant (Non-Wage) | 49,140 | 40,718 | 182,980 |
| District Unconditional Grant (Wage) | 55,517 | 55,116 | 136,488 |
| Locally Raised Revenues | 39,580 | 26,625 | 60,000 |
| Multi-Sectoral Transfers to LLGs | 119,933 | 86,401 | 170,726 |
| Support Services Conditional Grant (Non-Wage) | 252,208 | 79,419 | |
| <i>Development Revenues</i> | 40,149 | 27,301 | 5,250 |
| District Discretionary Development Equalization Gran | 36,000 | 27,301 | |
| Multi-Sectoral Transfers to LLGs | 1,586 | 0 | 5,250 |
| Unspent balances – Conditional Grants | 2,563 | 0 | |

Vote: 587 Zombo District

Workplan 3: Statutory Bodies

| | | | |
|---|----------------|----------------|----------------|
| Total Revenues | 556,527 | 315,580 | 555,444 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>516,378</i> | <i>215,287</i> | <i>550,194</i> |
| Wage | 55,517 | 55,126 | 136,488 |
| Non Wage | 460,861 | 160,161 | 413,706 |
| <i>Development Expenditure</i> | <i>40,149</i> | <i>0</i> | <i>5,250</i> |
| Domestic Development | 40,149 | 0 | 5,250 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 556,527 | 215,287 | 555,444 |

2015/16 Revenue and Expenditure Performance up to March

Total cumulative revenue Outturn for the Quarter was UGX44,619,000=, constituting 32% of the annual budget for the Department. This revenue consisted of Conditional transfers to the DSC, LG PAC, Contracts Committee, DSC operational costs, Councillors allowances and Ex gratia, District Unconditional Grant-Non wage and wage. The development component was UGX 15,900,000 meant for procurement of furniture for the Executive Committee and Clerk's Offices. Cumulative expenditure stood at UGX. 42,663,000 out of planned UGX 139M132,000= constituting 31%.. The unspent balances was Shs.38,690,000= which is 7% of the Budget for the year. The money is meant to meet cost of approval of Budget and related council activities which were not paid during the quarter..

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenues for Statutory Bodies in 2016/17 has significantly declined by 60% Which totals to 285,488,000 as opposed to FY 2015/16 This decline has been caused by the effect of aggregation of especially the Wage and non-wage recurrent Grants under this sector, which has drastically reduced the amounts. In the course of the budgeting period for 2016/17, there will be need to reconsider both the discretionary and conditional wage and non-wage IPFS to Statutory Bodies, if they are to accomplish the FY

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 1382 | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 60 | 46 | 120 |
| No. of Land board meetings | | 3 | 4 |
| No. of Auditor Generals queries reviewed per LG | 4 | 4 | 12 |
| No. of LG PAC reports discussed by Council | | 1 | 12 |
| Function Cost (US\$ '000) | 556,527 | 215,287 | 555,444 |
| Cost of Workplan (US\$ '000): | 556,527 | 215,287 | 555,444 |

2015/16 Physical Performance up to March

3 Months salary to Clerk assistant and Political leaders paid. Telecommunication services provided during the quarter. Refreshment during meetings was done. 3 Inland travels to Clerk Assistant was facilitated. 3 Contract Committee meetings were done during the quarter. 11 Extension staff were recruited during the quarter. 2 DSC Sessions were held. 2 Disciplinary cases were disposed off by the DSC. Refreshment was provided during the DSC Meetings. 6 Land application were received during the quarter and 1 land Board meeting was organised. 1 Inland travel was facilitated to the Secretary Land Board. 2 Internal audit reports were reviewed and refreshments provided. 1 Travel by Clerk to Council was facilitated to Jinja on PAC Proceedings. Councillors were facilitated to handle monitoring, Supervision, Consultation and Coordination with Stakeholders both within and without the District. 15 Councillors were facilitated

Vote: 587 Zombo District

Workplan 3: Statutory Bodies

with transport during 1 Council meeting organised at the District Headquarters. District Chairpersons Vehicle was maintained. Fuel and Lubricants was duly supplied during the quarter.

Planned Outputs for 2016/17

The planned outputs during the year are procurement of assorted Stationaries, Books and Periodicals Facilitation of travels within and outside the District. Acquisition of Laptop computer for the Secretary DPAC. Production of one ordinance for the District. Maintenance of all the machineries and Vehicles for official use. Payment of Political and Tradional civil servants salary has been budgeted for. Advertisement and Public relations has been planned for during the year. Donations and subscription for ascribing to relevant associations has been budgeted for .

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate number of staff

Filling of the vacant positions has been difficult due to low wage allocation by MoFP&ED

2. Inadequate capacity to handle council activities

The Councilors tend to present personal issues during discussion instead of handling the real issues from well informed point of few

3. Low revenue Base

This leads to under allocation to priority areas of the council, therefore affecting service delivery

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|--|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 487,168 | 172,962 | 676,141 |
| District Unconditional Grant (Non-Wage) | 34,000 | 21,783 | 12,600 |
| District Unconditional Grant (Wage) | 140,590 | 25,359 | 283,216 |
| Locally Raised Revenues | 2,036 | 0 | 25,067 |
| Multi-Sectoral Transfers to LLGs | 15,518 | 22,960 | 32,913 |
| Sector Conditional Grant (Non-Wage) | 128,393 | 96,294 | 42,520 |
| Sector Conditional Grant (Wage) | 166,632 | 6,566 | 279,825 |
| <i>Development Revenues</i> | 163,152 | 50,228 | 312,999 |
| Development Grant | 0 | 0 | 40,570 |
| District Discretionary Development Equalization Gran | 14,386 | 10,778 | 37,344 |
| Donor Funding | 36,000 | 7,000 | 62,539 |
| Locally Raised Revenues | | 0 | 30,777 |
| Multi-Sectoral Transfers to LLGs | 27,084 | 32,450 | 141,769 |
| Unspent balances – Conditional Grants | 85,682 | 0 | |

Vote: 587 Zombo District

Workplan 4: Production and Marketing

| | | | |
|---|----------------|----------------|----------------|
| Total Revenues | 650,319 | 223,190 | 989,140 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>493,176</i> | <i>113,705</i> | <i>676,141</i> |
| Wage | 307,221 | 31,925 | 563,041 |
| Non Wage | 185,954 | 81,780 | 113,100 |
| <i>Development Expenditure</i> | <i>157,144</i> | <i>8,216</i> | <i>312,999</i> |
| Domestic Development | 121,144 | 8,216 | 250,460 |
| Donor Development | 36,000 | 0 | 62,539 |
| Total Expenditure | 650,319 | 121,921 | 989,140 |

2015/16 Revenue and Expenditure Performance up to March

The cumulative revenue budget for the quarter was 218,688,000 representing 34% of which 162,580,000 was planned for the quarter and we realised 71,665,000 representing 44% of the annual projection. The revenues consisted of PMG (Shs.32,098,000, Multisectoral transfers (Sh. 2421,000), Unconditional Grants NW (Sh.7,261,000), EQG (Sh. 0) LGMSD (Shs 3,591,000), Multi-Sectoral Transfer to LLGs Development (Shs 26,294,000) and wages amounting to Sh. 35,389,000 representing 36%. All Total expenditure by end of the quarter was Sh. 37,391,000 representing 26% of the budg

Department Revenue and Expenditure Allocations Plans for 2016/17

In the 2016/17 the summary of revenues planned for the production and Marketing department are as follows, Sector Conditional Grant (Non Wage) 42,520,483 UGX. Sector Conditional (Wage) 279,824,960 Ugx, District UnConditional (Non Wage) 12,600,000 Ugx, District UnConditional (Wage) 283,215,856 Ugx, District Discretionary development Equalization grant 37,344,000 Ugx , Development Gant of 40,570,091 Ugx and Donor funds of 62,539,108 Ugx Totaling to UGX.761,265,498 Ugx only. This amounts a reduction by 20% the outgoing FY. The reduction can be explained by the significant reduction in Sector conditiona Grant to the Departments, and the overall reduction in the District Unconditional Grant (Non Wage) component altogether.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 0181 Agricultural Extension Services | | | |
| Function Cost (US\$ '000) | 0 | 250 | 142,594 |
| Function: 0182 District Production Services | | | |
| No. of livestock vaccinated | 20000 | 0 | 3000 |
| No. of livestock by type undertaken in the slaughter slabs | 0 | 890 | 5000 |
| No. of fish ponds constructed and maintained | 6 | 6 | 12 |
| No. of fish ponds stocked | 8 | 6 | 10 |
| Quantity of fish harvested | 10000 | 1810 | 10000 |
| Function Cost (US\$ '000) | 627,039 | 117,560 | 836,221 |
| Function: 0183 District Commercial Services | | | |

Vote: 587 Zombo District

Workplan 4: Production and Marketing

| Function, Indicator | 2015/16 | | 2016/17 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 | 3 | 4 |
| No of businesses inspected for compliance to the law | 1 | 3 | 4 |
| No of businesses issued with trade licenses | 0 | 0 | 150 |
| No of businesses assisted in business registration process | | 19 | |
| No. of enterprises linked to UNBS for product quality and standards | | 2 | |
| No of cooperative groups supervised | 2 | 2 | |
| No. of cooperative groups mobilised for registration | | 1 | |
| No. of opportunities identified for industrial development | 100 | 0 | |
| A report on the nature of value addition support existing and needed | | No | |
| Function Cost (US\$ '000) | 23,280 | 4,111 | 10,326 |
| Cost of Workplan (US\$ '000): | 650,319 | 121,921 | 989,140 |

2015/16 Physical Performance up to March

During the quarter, the following key physical achievements took place, 12 staffs paid their salaries for the months of January to March, BUT some of the new recruited staffs especially the 4 AAHOs and 1 AAO did not get their February and March salaries. 6 fish ponds maintained, 29 fish farmers trained on good aquaculture practices, 560 kgs of fish harvested, 1 set of fisheries market statistics collected, 2 fish ponds rehabilitated and stocked, 4 Coordination and 10 workshops attended by DPO, DVO, DFO, DCO, DAO 4 cooperative groups supervised, 1 district stakeholder sensitization on trade conducted and 1 stakeholders meeting on industrial development done. Over 1000 Dogs and Cats vaccinated district wide, 890 heads of cattle slaughtered, 189 Goats, 240 Sheeps and 316 Piglets, 1 technical supervision of extension staffs done district wide, 1 radio talkshow conducted, 3 motorcycle and 1 vehicle repaired, 1 round of production activities audited, DFI contract workers paid their wages for January to March and 1 round of DFI house maintained, 1

Planned Outputs for 2016/17

The summary of planned outputs are mainly covering District production management services, crop disease control and marketing, fisheries regulation and marketing, livestock health and marketing, restocking programmes under OPM, the DATIC operations and commercial services.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The NGO in the district that has supported our budget for 2016/17 was CEFORD/ZOA with 30,000,000 Ugx only to help in Agri Youth Skills in the District to empower the youths to be self-reliant and raise income for their families. We also have OPM which has provided 17,539,108 Ugx and the VODP-2 from the Ministry of Agriculture, Animal Industry and Fisheries 15,000,000 Ugx only.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Extension Staffs in the LLGs to boost Production.

Staffing gap is still a big problem though Council has pronounced itself over the recruitment of 2 graduate staffs under the agricultural extension salary scheme & 2 DFI staffs.

2. Diseases and Pest Infestations.

Disease outbreak especially the ASF Disease that is ravaging havoc on the pig population, yet it is an important

Vote: 587 Zombo District

Workplan 4: Production and Marketing

enterprise we are promoting. There are other diseases also of both crops and livestock.

3. Farmers Low Adoption rate.

Low adoption level and attitude problem of our farmers towards new innovations.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|------------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 2,152,565 | 1,652,700 | 2,058,774 |
| District Unconditional Grant (Non-Wage) | 6,000 | 3,844 | 15,538 |
| District Unconditional Grant (Wage) | | 0 | 57,154 |
| Locally Raised Revenues | 4,803 | 420 | 2,000 |
| Multi-Sectoral Transfers to LLGs | 52,655 | 10,241 | 69,849 |
| Other Transfers from Central Government | 250,327 | 188,360 | |
| Sector Conditional Grant (Non-Wage) | 484,565 | 363,424 | 484,565 |
| Sector Conditional Grant (Wage) | 1,354,215 | 1,086,411 | 1,429,668 |
| <i>Development Revenues</i> | 1,005,002 | 751,639 | 511,958 |
| Development Grant | 173,219 | 173,219 | 0 |
| District Discretionary Development Equalization Grant | 8,378 | 5,944 | 69,866 |
| Donor Funding | 568,000 | 82,746 | 293,000 |
| Locally Raised Revenues | 1,803 | 0 | |
| Multi-Sectoral Transfers to LLGs | 23,785 | 19,801 | 118,123 |
| Transitional Development Grant | 91,874 | 59,110 | 30,969 |
| Unspent balances – Conditional Grants | 137,944 | 410,820 | |
| Total Revenues | 3,157,568 | 2,404,339 | 2,570,732 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 2,152,565 | 1,261,888 | 2,058,774 |
| Wage | 1,354,215 | 704,787 | 1,496,337 |
| Non Wage | 798,350 | 557,101 | 562,437 |
| <i>Development Expenditure</i> | 1,005,002 | 198,967 | 511,958 |
| Domestic Development | 437,002 | 116,222 | 218,958 |
| Donor Development | 568,000 | 82,746 | 293,000 |
| Total Expenditure | 3,157,568 | 1,460,855 | 2,570,732 |

2015/16 Revenue and Expenditure Performance up to March

Overall cumulative revenues to the Department performed at UGX.2,012,354,000= constituting 64% of the annual departmental budget. LR performed at 0%, lowering the Departmental Revenue performance. Total cumulative expenditures performed at UGX. = (%), leaving UGX.35,438,656/- as unspent balance. This was for the Development projects in the Department which is ongoing.

Department Revenue and Expenditure Allocations Plans for 2016/17

Overall expected revenues to Health Department in FY 2016/17 is UGX. 2,387,760,181, representing a drop of 16.3% from the planned revenue levels of the outgoing FY. Both Conditional and Unconditional recurrent and development Grant figures have reduced in 2016/17, arising from the restructuring of the Grants and the DDDEG total IPFs can not allow for significant discretionary allocation to Health.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 587 Zombo District

Workplan 5: Health

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 0881 | | | |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 13 | 0 | |
| Value of health supplies and medicines delivered to health facilities by NMS | 13 | 45000 | |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 13 | 0 | |
| Number of outpatients that visited the NGO Basic health facilities | 15100 | 14557 | 15200 |
| Number of inpatients that visited the NGO Basic health facilities | 2550 | 3792 | 3000 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 550 | 929 | 1000 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1250 | 1238 | 1400 |
| Number of trained health workers in health centers | 143 | 206 | 205 |
| No of trained health related training sessions held. | 4 | 3 | 4 |
| Number of outpatients that visited the Govt. health facilities. | 130000 | 123576 | 160000 |
| Number of inpatients that visited the Govt. health facilities. | 3500 | 3813 | 4800 |
| No and proportion of deliveries conducted in the Govt. health facilities | 2000 | 1982 | 2500 |
| % age of approved posts filled with qualified health workers | 77 | 66 | 59 |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 80 | 80 | 80 |
| No of children immunized with Pentavalent vaccine | 8500 | 6420 | 8500 |
| No of maternity wards constructed | 1 | 1 | 1 |
| No of OPD and other wards constructed | 1 | 0 | |
| Function Cost (US\$ '000) | 3,157,568 | 1,460,855 | 434,359 |
| Function: 0882 District Hospital Services | | | |
| Function Cost (US\$ '000) | 0 | 0 | 292,226 |
| Function: 0883 Health Management and Supervision | | | |
| Function Cost (US\$ '000) | 0 | 0 | 1,844,147 |
| Cost of Workplan (US\$ '000): | 3,157,568 | 1,460,855 | 2,570,732 |

2015/16 Physical Performance up to March

206 HWs in Zombo District paid salaries for 3 months
 Routine administrative travels and field visits facilitated
 Sputum samples from TB patients collected and sent for external quality assurance
 Assorted Office stationeries bought for the district health office
 Email/online communication and reporting facilitated
 1 integrated support supervision in 19 health facilities within the district involving DHTs and CAO conducted.
 1 DHMT meetings held.
 District health office regularly cleaned.
 2 motorcycles for technical heads of sections/programs maintained.
 2 vehincles (1 pick up and 1 ambulance) maintained and repaired

Vote: 587 Zombo District

Workplan 5: Health

Official travels of the DHO and DHTs facilitated.

3 months bank charges paid.

The district ambulance has adequate fuel for its running and 3 ambulance team facilitated.

45511 children reached through Mass Polio House to House in the district

Latrine Coverage increased from 71% to 90% through Sanitation grant

Planned Outputs for 2016/17

OPD per capita utilization target of 1.0 (100%); supervised deliveries in health units at 48%; Antenatal attendance first visit at 80%; Antenatal attendance 4th visit at 60%; IPT 2 coverage at 70%; DPT 3 under 1 year coverage at 95%; Measles under 1 year coverage at 95%; while HMIS reporting target 100%; construction works planned is Completion of Maternity block at Kango HC III. We hope to have them completed by end of this year. 120 Routine technical support supervision by different heads of program to be conducted while 4 integrated support supervision visits will be carried out by the DHTs.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The District health sector hopes to receive support from UNICEF towards strengthening routine immunization services in the district; while 133,000,000/- will be received from NTD/MOH & Carter Centre to support elimination of Neglected tropical diseases through mass drug administration. We also hope to receive 160,000,000/- from ICB/BTC for institutional capacity building of health workers.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staff accomodation

Many staff stay away from their work places this results into late reporting for and even absentism especially during rainy season

2. Inadequate funding of the sector

The sector has to wholly depend on Central government funds for its operations, and these funds have remained small and inadequate. We are not able within the available funds to meet the health needs of the people.

3. Inadequate medical equipments

The District is limited to offer maternal services in only HC IIIs and Hospital and not HCIIIs and yet HC IIs are to also provide Antenatal services and Emergency deliveries, as a result poor access and utilization of maternal services in the District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 7,745,061 | 4,922,645 | 8,006,582 |
| District Unconditional Grant (Non-Wage) | 8,000 | 2,990 | 25,100 |
| District Unconditional Grant (Wage) | 22,871 | 16,924 | 22,871 |
| Locally Raised Revenues | 1,803 | 0 | 12,000 |
| Multi-Sectoral Transfers to LLGs | 25,564 | 17,399 | 53,733 |
| Sector Conditional Grant (Non-Wage) | 900,559 | 602,752 | 900,559 |
| Sector Conditional Grant (Wage) | 6,786,264 | 4,282,580 | 6,992,319 |
| <i>Development Revenues</i> | 720,541 | 442,018 | 535,237 |
| Development Grant | 414,782 | 414,782 | 219,599 |

Vote: 587 Zombo District

Workplan 6: Education

| | | | |
|---|------------------|------------------|------------------|
| District Discretionary Development Equalization Grant | 7,540 | 5,341 | 106,800 |
| Donor Funding | 200,000 | 17,000 | |
| Multi-Sectoral Transfers to LLGs | 32,115 | 4,895 | 199,785 |
| Other Transfers from Central Government | | 0 | 9,052 |
| Unspent balances – Conditional Grants | 66,103 | 0 | |
| Total Revenues | 8,465,602 | 5,364,663 | 8,541,819 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|------------------|------------------|------------------|
| <i>Recurrent Expenditure</i> | 7,745,061 | 1,894,805 | 8,006,582 |
| Wage | 6,809,135 | 1,271,494 | 7,014,919 |
| Non Wage | 935,926 | 623,311 | 991,663 |
| <i>Development Expenditure</i> | 720,541 | 187,819 | 535,237 |
| Domestic Development | 520,541 | 187,819 | 535,237 |
| Donor Development | 200,000 | 0 | 0 |
| Total Expenditure | 8,465,602 | 2,082,624 | 8,541,819 |

2015/16 Revenue and Expenditure Performance up to March

The Total Departmental revenue outturn was 534,637,000/= (25%) of the planned figure of 2,116,401,000/= these revenues where, Cond. Grant to Primary Educ UPE 168,776,000 (133%) of the planned figure, USE 121,825,000/= (133%) of the plan, School inspection Grant 7,189,000/= (100%) of planned figure, Multi-sec transfers of 6,433,000/=, UCG of 1,708,000/= (85%) SFG 211,508,000/= (217%) of the Plan, Sec construction Grant of 13,566,000/= (217%) of the plan and LGMSDP of 3,232,000/= (171%) of the plan and Spent 369,666,000/= (18%) of the Planned expenditures and 1,829,221,000/= (22%) remain as unspent mostly for construction of classrooms, Latrines, Desks and teachers salaries data not captured

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expected revenue in FY 2016/17 is UGX.8,249,990,000, from its various revenue sources and wages/salaries takes over 68% of the planned revenues. This represents a slight drop of 3% from the levels of the outgoing FY. Whereas the Department has had most of its Grants maintained at the current levels, there has been a drop in the Sector Development Grant, that explains the overall drop.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 0781 | | | |
| No. of textbooks distributed | 0 | 0 | 8 |
| No. of pupils enrolled in UPE | 61000 | 62381 | 62156 |
| No. of student drop-outs | 2000 | 12000 | 3000 |
| No. of Students passing in grade one | 51 | 0 | 80 |
| No. of pupils sitting PLE | 1450 | 0 | 2114 |
| No. of classrooms constructed in UPE | 6 | 2 | 06 |
| No. of latrine stances constructed | 5 | 0 | |
| No. of primary schools receiving furniture | 0 | 0 | 897 |
| Function Cost (UShs '000) | 6,858,261 | 1,637,650 | 7,064,244 |
| Function: 0782 Secondary Education | | | |

Vote: 587 Zombo District

Workplan 6: Education

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| No. of students enrolled in USE | 2749 | 2749 | 3412 |
| No. of classrooms constructed in USE | 2 | 1 | |
| Function Cost (US\$ '000) | 1,053,916 | 345,162 | 1,107,605 |
| Function: 0783 Skills Development | | | |
| No. Of tertiary education Instructors paid salaries | 79 | 79 | 23 |
| No. of students in tertiary education | 739 | 739 | 595 |
| Function Cost (US\$ '000) | 286,258 | 47,257 | 281,098 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 466 | 116 | 92 |
| No. of secondary schools inspected in quarter | | 9 | 6 |
| No. of tertiary institutions inspected in quarter | | 2 | 0 |
| No. of inspection reports provided to Council | | 1 | 4 |
| Function Cost (US\$ '000) | 67,167 | 52,555 | 88,872 |
| Function: 0785 Special Needs Education | | | |
| No. of SNE facilities operational | 1 | 1 | |
| No. of children accessing SNE facilities | 157 | 157 | |
| Function Cost (US\$ '000) | 200,000 | 0 | 0 |
| Cost of Workplan (US\$ '000): | 8,465,602 | 2,082,624 | 8,541,819 |

2015/16 Physical Performance up to March

The department achieved the following in the Qtr, payment of Staff salaries at all levels, Inspection of all Educational institution in the District, Monitoring and Supervision of Classrooms construction in the District, Construction of 2 classroom block at Thonga P/s, Collection of PLE result from Kampala, Projects site handover in the District, motor vehicle maintenance, Conducted District stakeholders forum on education and procured office stationary in the Qtr

Planned Outputs for 2016/17

The Planned outputs among others will be, Payment of salaries of educational staff at all levels, Transfers of UPE, USE and Tertiary grant, Improvement of monitoring and inspection of educational institutions at all levels, Production of reports, National and regional workshops attendance, procurement of Laptop computers, construction of 3 classroom blocks, supply of 897 three seater desks and provision of Technical backstopping to education institutions.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No Donor but the previous years UNICEF supported ECD centers, GBS campaigns and community dialogue in selected LLGs.

(iv) The three biggest challenges faced by the department in improving local government services

1. Staff

The department has only 2 substantive staff.(senior inspector of schools and senior education officer).

2. Performance

The education sector performance is poor at all levels due to low supervision and untimely implementation of required interventions such as scheme of service for teachers.

Vote: 587 Zombo District

Workplan 6: Education

3. Infrastructures

Inadequate staff houses, classrooms ,latrines and desks across the district.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|------------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 754,642 | 997,986 | 1,143,697 |
| District Unconditional Grant (Non-Wage) | 7,000 | 4,485 | 15,000 |
| District Unconditional Grant (Wage) | 16,817 | 8,839 | 16,817 |
| Locally Raised Revenues | | 0 | 2,000 |
| Multi-Sectoral Transfers to LLGs | 297,933 | 410,530 | 455,398 |
| Other Transfers from Central Government | 288,001 | 332,245 | |
| Sector Conditional Grant (Non-Wage) | | 0 | 654,483 |
| Unspent balances – Locally Raised Revenues | 5,386 | 0 | |
| Unspent balances – Other Government Transfers | 139,505 | 236,559 | |
| Urban Unconditional Grant (Wage) | | 5,328 | |
| <i>Development Revenues</i> | 587,081 | 316,125 | 572,899 |
| Development Grant | 161,511 | 161,511 | |
| District Discretionary Development Equalization Grant | 7,540 | 7,178 | 132,505 |
| Multi-Sectoral Transfers to LLGs | 191,660 | 147,436 | 440,394 |
| Other Transfers from Central Government | 122,576 | 0 | |
| Unspent balances – Conditional Grants | 103,794 | 0 | |
| Total Revenues | 1,341,723 | 1,314,111 | 1,716,597 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 754,642 | 807,087 | 1,143,697 |
| Wage | 16,817 | 15,528 | 54,567 |
| Non Wage | 737,825 | 791,559 | 1,089,131 |
| <i>Development Expenditure</i> | 587,081 | 81,214 | 572,899 |
| Domestic Development | 587,081 | 81,214 | 572,899 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,341,723 | 888,301 | 1,716,597 |

2015/16 Revenue and Expenditure Performance up to March

The Road Fund has disbursed 49% and 28% of road amintenance fund and mechanical impress respectively as of third quarter out of total budget for 2015/2016

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenues to roads and engineering Department in the FY 2016/17 is UGX. 575,924,000= representing a big drop of 56% from therevenue levels of the outgoing FY. This is because no Sector Grants have been provided to the Sector in the ipfs and the figures from the URF are also meagre. Generally, the funding Plan to the Department will need to be streamlined.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16 | | 2016/17 |
|----------------------------|-----------------------------|--------------------------------|-----------------------------|
| | Approved Budget and Planned | Expenditure and Performance by | Approved Budget and Planned |
| | | | |

Vote: 587 Zombo District

Workplan 7a: Roads and Engineering

| | outputs | End March | outputs |
|--|------------------|----------------|------------------|
| Function: 0481 | | | |
| No of bottle necks removed from CARs | 8 | 0 | 15 |
| No. of bottlenecks cleared on community Access Roads | 5 | 0 | |
| Length in Km of District roads routinely maintained | 293 | 6 | 293 |
| Length in Km of District roads periodically maintained | 30 | 0 | 18 |
| No. of bridges maintained | 5 | 0 | 4 |
| Function Cost (US\$ '000) | 1,214,607 | 866,970 | 1,716,597 |
| Function: 0482 | | | |
| Function Cost (US\$ '000) | 127,116 | 21,331 | 0 |
| Cost of Workplan (US\$ '000): | 1,341,723 | 888,301 | 1,716,597 |

2015/16 Physical Performance up to March

5.5Km of Gamba-Alangi-Warr road mechanically maintained and 69Km of the district roads maintained manually

Planned Outputs for 2016/17

Planned outputs for 2016/17 shall include: 293 km of District roads maintained under URF funding; construction of Nyandima bridge in Atyak SC, UGX. . 252,130,807 under URF transferred to LLG for road maintenance; All District road equipments maintained under URF funding, The key sources of these revenues include the Roads Rehabilitation Grant, Remittances from the Uganda road fund under Other government transfers from the Central Government, and Local Development Grant. The key expenditure areas armarked from the revenues are: removal of bottlenecks from CARs, construction of temporary bridges, routine maintenance of District roads and rehabilitation and construction of Nyandima bridge.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None.

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited Staffing in the Department

The Departments only has a seniour engineer working as a District Engineer, 1 Assistant Engineering Officer-Mechanical and 1 Roads Inspector. These are too few for the range of engineering services to be provided by the District, undermining performance.

2. Frequent breakdowns of Road Plants

The current Road Planst are weak and are frequently challenged by the difficult terrain and soilformation and texture in the District

3. Limited Funding

Funds allocated to the district are grossly insufficient to meet the enormous demands of roads and other engineering works.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 39,675 | 19,505 | 89,969 |

Vote: 587 Zombo District

Workplan 7b: Water

| | | | |
|---|----------------|----------------|----------------|
| District Unconditional Grant (Non-Wage) | 2,195 | 938 | 12,600 |
| District Unconditional Grant (Wage) | 24,216 | 16,691 | 23,851 |
| Locally Raised Revenues | 4,450 | 0 | 2,000 |
| Multi-Sectoral Transfers to LLGs | 8,813 | 1,877 | 15,770 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 35,748 |
| Development Revenues | 547,752 | 473,815 | 402,047 |
| Development Grant | 454,221 | 454,221 | 273,514 |
| District Discretionary Development Equalization Grant | | 0 | 42,656 |
| Multi-Sectoral Transfers to LLGs | 5,746 | 2,344 | 62,877 |
| Transitional Development Grant | 23,000 | 17,250 | 23,000 |
| Unspent balances – Conditional Grants | 64,785 | 0 | |
| Total Revenues | 587,427 | 493,320 | 492,016 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| Recurrent Expenditure | 62,675 | 25,664 | 89,969 |
| Wage | 24,216 | 10,917 | 23,851 |
| Non Wage | 38,458 | 14,747 | 66,118 |
| Development Expenditure | 524,752 | 89,629 | 402,047 |
| Domestic Development | 524,752 | 89,629 | 402,047 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 587,427 | 115,294 | 492,016 |

2015/16 Revenue and Expenditure Performance up to March

The sector received a total of 252,242,000 from the conditional grant to rural water and sanitation and hygiene grant. The release on development brings the cumulative releases to 100% of expected release for the financial year.

The expenditure in the quarter was below expected targets. The low expenditure is attributed to works that had not reached completion to warrant payment. Better expenditure is expected in the fourth quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected funding to the Water Sector in FY 2016/16 is UGX. 487,521,000, featuring a significant drop of 9% from the funding level to the Sector in FY 2015/16. The reason for this drop, that particularly occurred in the Sector Conditional was due to the reforms in the fiscal policy. 100% of the revenue is expected from Government of Uganda, 81% of the funds are to be spent on development and 19% on recurrent expenditures. Of the recurrent expenditures salary and wages of staff constitute 63.2% while office operations constitute 36.8%

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|---------------------|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |

Function: 0981 Rural Water Supply and Sanitation

Vote: 587 Zombo District

Workplan 7b: Water

| Function, Indicator | 2015/16 | | 2016/17 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| No. of supervision visits during and after construction | 44 | 26 | 60 |
| No. of water points tested for quality | 30 | 0 | 45 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 3 | 4 |
| No. of sources tested for water quality | 22 | 0 | 40 |
| No. of water and Sanitation promotional events undertaken | 22 | 22 | 1 |
| No. of water user committees formed. | 22 | 22 | 20 |
| No. of Water User Committee members trained | 154 | 154 | 140 |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 20 | 0 | 0 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 2 | 0 | 72 |
| No. of public latrines in RGCs and public places | 1 | 0 | 1 |
| No. of springs protected | 6 | 6 | 10 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 2 | 0 | |
| No. of deep boreholes drilled (hand pump, motorised) | 10 | 0 | 9 |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 1 | 0 | 2 |
| Function Cost (US\$ '000) | 587,427 | 115,294 | 492,016 |
| Cost of Workplan (US\$ '000): | 587,427 | 115,294 | 492,016 |

2015/16 Physical Performance up to March

3 months salary was paid for 2 contract staff, general staff salary paid for 2 staff on the payroll, seven boreholes drilled but yet to be cast, 1 coordination committee meeting conducted, 1 extension staff meeting conducted, 23 supervision visits to sites made, 3 consultative meetings and workshops attended, retention on 7 boreholes and one public RGC constructed in FY 2014/15 paid. Sector motorcycles and vehicle serviced, sector computers serviced. Home improvement campaigns conducted in 18 villages.

Planned Outputs for 2016/17

Siting, drilling and construction of 9 boreholes, rehabilitation of 2 gravity flow schemes, sensitization, mobilization and training of 20 water user committees in 20 communities, 1 advocacy meeting on water and sanitation at the district headquarter and 10 in the lower local governments, sanitation week and world water day observed, 12 months salary for 4 staff paid, sector machines serviced quarterly, 4 coordination meetings conducted, 4 extension staff meeting conducted, 15 water points monitored and commissioned.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

SNV is expected to carry out sanitation and hygiene promotion in 2 sub counties, other NGOs expected to carry out sanitation and hygiene promotion are CEFORD and PARUDA.

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited funding

Project to be implemented especially gravity flow schemes require substantial amounts that the district IPF cannot meet yet these projects are critical.

Vote: 587 Zombo District

Workplan 7b: Water

2. Capacity of Local contractors

Expertise in technical works especially borehole siting and construction supervision is lacking with most of the local firms the quality of work is not satisfactory.

3. Staffing at Lower Local governments

Extension workers especially CDOs are lacking in almost half of the lower local governments, this has made community outreach very difficult.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 114,132 | 83,169 | 159,186 |
| District Unconditional Grant (Non-Wage) | 10,689 | 8,348 | 15,000 |
| District Unconditional Grant (Wage) | 26,907 | 9,546 | 26,907 |
| Locally Raised Revenues | 7,023 | 0 | 2,000 |
| Multi-Sectoral Transfers to LLGs | 11,411 | 21,699 | 109,680 |
| Sector Conditional Grant (Non-Wage) | 58,102 | 43,577 | 5,599 |
| <i>Development Revenues</i> | 56,251 | 55,351 | 90,320 |
| District Discretionary Development Equalization Grant | 19,540 | 34,245 | 35,989 |
| Multi-Sectoral Transfers to LLGs | 29,852 | 21,106 | 54,331 |
| Unspent balances – UnConditional Grants | 6,859 | 0 | |
| Total Revenues | 170,383 | 138,520 | 249,506 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 114,132 | 66,749 | 159,186 |
| Wage | 26,907 | 18,126 | 99,646 |
| Non Wage | 87,225 | 48,623 | 59,541 |
| <i>Development Expenditure</i> | 56,251 | 21,429 | 90,320 |
| Domestic Development | 56,251 | 21,429 | 90,320 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 170,383 | 88,178 | 249,506 |

2015/16 Revenue and Expenditure Performance up to March

The Departmental Revenue outturn performed at UG 3,783,000/= (142%) of Planned figure, LGMSDP 3,232,000/= (171%), District Equalization Grant 6,733,000/= (224%) of Qtrly Planned Figure Cond Grant to wetlands (including PRDP) 14,526,000/= Representing 100% of the Planned figure and the Department spent 14,335,000/= (34%) of the 42,596,000/= of the revenue received in the Qtr and 27,103,000/- remained as unspent in the Qtr

Department Revenue and Expenditure Allocations Plans for 2016/17

The Total Expected departmental revenues to the department are 129,499,000 in FY 2016/17, featuring a drop of 24% from the current funding levels. This drop particularly occurred in the Sector Conditional Grant and no explanation has been given for it. The Department has received some allocation from the DDDE which has attempted to offset the grant balance, though that could not be exhaustive.

(ii) Summary of Past and Planned Workplan Outputs

| Function Indicator | 2015/16 | | 2016/17 |
|--------------------|-----------------|-----------------|-----------------|
| | Approved Budget | Expenditure and | Approved Budget |
| | | | |

Vote: 587 Zombo District

Workplan 8: Natural Resources

| | Approved Budget and Planned outputs | Performance by End March | Approved Budget and Planned outputs |
|---|---|-----------------------------|---|
| Function: 0983 | | | |
| Area (Ha) of trees established (planted and surviving) | 8 | 2 | 8 |
| Number of people (Men and Women) participating in tree planting days | 2 | 0 | 40 |
| No. of Agro forestry Demonstrations | 40 | 0 | 0 |
| No. of community members trained (Men and Women) in forestry management | 20 | 0 | 40 |
| No. of monitoring and compliance surveys/inspections undertaken | 4 | 0 | 10 |
| No. of Water Shed Management Committees formulated | 2 | 1 | 8 |
| No. of Wetland Action Plans and regulations developed | 5 | 1 | 0 |
| Area (Ha) of Wetlands demarcated and restored | 2 | 0 | 4 |
| No. of community women and men trained in ENR monitoring | | 0 | 4 |
| No. of monitoring and compliance surveys undertaken | | 0 | 4 |
| No. of new land disputes settled within FY | 3 | 0 | 1 |
| Function Cost (US\$ '000) | 170,383 | 88,178 | 249,506 |
| Cost of Workplan (US\$ '000): | 170,383 | 88,178 | 249,506 |

2015/16 Physical Performance up to March

3 Months salaries paid to the departmental staff in the Qtr, Training of 550 EFPs in 5 sub-counties, environmental laws and enforcement done in 5 sub-counties, Formulation of wetland management Committee at Amuda, Pro-active and Reactive compliance monitoring of wetlands in Amuda, Ora, Omol, Leda, Agulu & Adida in the Qtr

Planned Outputs for 2016/17

The expected outputs planned are as maintenance of Woodlots, Training on ENR management, Enforcement and compliance monitoring of environmental issues, Nursery operations, water shed management committee formation, Wetland Action at all levels, Wetland demarcation, Verification of Government properties and establishment of studio room, Training community on land management

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The GIZ provision of 20,000,000/= to support energy use and promotion in the district

(iv) The three biggest challenges faced by the department in improving local government services

1. Funds

The department still experience limited funding

2. Transport

The Department has one motorcycle to serve all the sector heads hence delaying outputs implementations

3. Staffs

The department is still under staffs in the areas if Land management and Physical planning are absent.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2015/16 | 2016/17 |
|---------------|----------------|----------|
| | Approved | Approved |
| | Outturn by end | |

Vote: 587 Zombo District

Workplan 9: Community Based Services

| | Budget | March | Budget |
|---|----------------|----------------|----------------|
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 183,672 | 306,534 | 223,718 |
| District Unconditional Grant (Non-Wage) | 10,000 | 6,407 | 15,000 |
| District Unconditional Grant (Wage) | 63,232 | 44,660 | 63,232 |
| Locally Raised Revenues | 4,486 | 0 | 2,000 |
| Multi-Sectoral Transfers to LLGs | 39,998 | 40,852 | 95,104 |
| Other Transfers from Central Government | 3,500 | 153,293 | |
| Sector Conditional Grant (Non-Wage) | 47,424 | 35,567 | 48,383 |
| Unspent balances – Other Government Transfers | 15,033 | 25,755 | |
| <i>Development Revenues</i> | 230,129 | 178,934 | 469,505 |
| District Discretionary Development Equalization Grant | 6,702 | 46,971 | 43,000 |
| Donor Funding | 100,000 | 81,649 | 200,000 |
| Multi-Sectoral Transfers to LLGs | 89,162 | 50,314 | 43,157 |
| Other Transfers from Central Government | | 0 | 179,000 |
| Transitional Development Grant | | 0 | 4,348 |
| Unspent balances – Conditional Grants | 34,265 | 0 | |
| Total Revenues | 413,801 | 485,469 | 693,223 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 183,672 | 112,007 | 223,718 |
| Wage | 63,232 | 41,028 | 74,063 |
| Non Wage | 120,440 | 70,979 | 149,654 |
| <i>Development Expenditure</i> | 230,129 | 95,279 | 469,505 |
| Domestic Development | 130,129 | 73,759 | 269,505 |
| Donor Development | 100,000 | 21,520 | 200,000 |
| Total Expenditure | 413,801 | 207,286 | 693,223 |

2015/16 Revenue and Expenditure Performance up to March

Wage allocation for the department is below the actual by 4, 036,705 i.e. actual is 19,844,705 against allocation of 15,808,000.

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenues to the Department stands at UGX.550614,000, featuring an increase of 25% from 2015/16 budget of 413,801,000 due to the fact that CBS shall have a significant allocation from DDEG this FY. Also the consolidated Sector Conditional grant of 48,383,000 is an increase to the budget although output areas have also increased. There has also been an increase in unconditional grant allocation to the department from 10m last FY to 15m this FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 1081 Community Mobilisation and Empowerment | | | |

Vote: 587 Zombo District

Workplan 9: Community Based Services

| Function, Indicator | 2015/16 | | 2016/17 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| No. of children settled | 25 | 42 | 40 |
| No. of Active Community Development Workers | 10 | 30 | 3 |
| No. FAL Learners Trained | 4 | 3 | 6800 |
| No. of children cases (Juveniles) handled and settled | 50 | 42 | 40 |
| No. of Youth councils supported | | 0 | 10 |
| No. of assisted aids supplied to disabled and elderly community | 10 | 3 | 10 |
| No. of women councils supported | | 0 | 10 |
| Function Cost (UShs '000) | 413,801 | 207,286 | 693,223 |
| Cost of Workplan (UShs '000): | 413,801 | 207,286 | 693,223 |

2015/16 Physical Performance up to March

all the 10 CDWs received their salaries for the 3 months, 870 OVC were identified and linked to various services, and 19 children came in contact with the law, 12 groups funded under CDD to a tune of 33,000,000 and 22 under YLP at about 149,000,000, monitoring of key departmental programmes was done by the DCDO and the team.

Planned Outputs for 2016/17

The key outputs of the department shall include building capacity of child protection service providers through supportive supervision and technical backstopping, ensuring speedy juvenile justice and settlement of children; procurement of basic office equipment including computers; strengthening capacity of existing FAL centers and establishing new FAL centers; mobilizing PWDs to form groups and supporting functional PWD groups with grants under the SGPWDs; supporting CDOs to undertake intensive community mobilization and empowerment in areas of food and nutrition security, VAC, GBV, SAGE, Child marriage and teenage pregnancies; construction of perimeter fence around the remand home at Paidha and a 2 stance latrine and carrying out minor renovations on the building; purchase of 3 tents and 250 plastic chairs to support public functions at the district. Purchase of large flat screen, deck and DSTV Decoder for the community hall at the district headquarters. Also the Public library at the district shall be supported. Expenditures shall also cover Older persons Council, Culture mainstreaming and Inspection of the workplace.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

In partnership with UNICEF priority shall be given to massive campaigns against child marriages and teenage pregnancies that are rampant in the district. Under the same partnership concerns of OVCs shall be addressed by establishing functional structures such as Child Protection Committees (CPCs) and the OVC committees at all levels. We shall continue to implement the YLP in the district with focus on recovery of the disbursed funds. Under the new MoU signed with MGLSD, the district shall continue to implement the Social Assistance Grant for Empowerment (SAGE) program. Arrangements to implement Planning for Community Development Project with JICA is almost complete and shall commence mid next year. This address community priorities through capacity development and systems strengthening. This budget shall also cover outputs such as the public library established in the district community hall, culture mainstreaming and inspection of the workplace to assess the extent to which employee safety is being managed and also issues related to labour disputes.

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

Staffing level is at 40% at the district and only 40%. This expected to worsen with the operationalization of three new sub counties starting next FY. Besides the Wage allocation to the department is inadequate to pay the existing staff for a whole year.

Vote: 587 Zombo District

Workplan 9: Community Based Services

2. Lack of transport

There is no vehicle to coordinate social development services in the district. This affects effective supervision and monitoring of programs leading to lack of sustainability of community investments.

3. Inadequate funding to the department

The department depends mainly on conditional grant from the center which is only 49,740,000 per annum and receives no allocation from the local revenue. This affects prioritization and realization of results within the medium term.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 153,099 | 98,073 | 80,746 |
| District Unconditional Grant (Non-Wage) | 27,437 | 22,078 | 25,608 |
| District Unconditional Grant (Wage) | 23,544 | 16,547 | 23,544 |
| Locally Raised Revenues | 16,363 | 0 | 14,000 |
| Multi-Sectoral Transfers to LLGs | 42,970 | 26,138 | 17,594 |
| Support Services Conditional Grant (Non-Wage) | 42,141 | 31,712 | |
| Unspent balances – UnConditional Grants | 645 | 0 | |
| Urban Unconditional Grant (Wage) | | 1,599 | |
| <i>Development Revenues</i> | 63,933 | 55,305 | 107,302 |
| District Discretionary Development Equalization Grant | 38,568 | 51,487 | 79,000 |
| Multi-Sectoral Transfers to LLGs | 18,665 | 3,818 | 28,302 |
| Unspent balances – Conditional Grants | 6,700 | 0 | |
| Total Revenues | 217,032 | 153,379 | 188,048 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 153,099 | 67,245 | 80,746 |
| Wage | 23,544 | 14,975 | 23,544 |
| Non Wage | 129,556 | 52,271 | 57,202 |
| <i>Development Expenditure</i> | 63,933 | 16,543 | 107,302 |
| Domestic Development | 63,933 | 16,543 | 107,302 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 217,032 | 83,788 | 188,048 |

2015/16 Revenue and Expenditure Performance up to March

Overall revenues realised by the department cumulatively as at end of 3rd quarter was UGX 217,032,000 of which recurrent revenues summed up to UGX 93,112,000 constituting 61% of the total budget & development revenues added upto 52,553,000 constituting 82% of the total budget. The current revenues received included; Conditional grant for PAF monitoring, Multi-sectoral transfers to LLGs, District unconditional Grant-Non Wage, Transfer of District Unconditional Grant-Wage. The development revenues received included: LGMSD, Multi-sectoral Transfers to LLGs. The development revenues for the FY 2015/16 was released in 3rd quarter hence accounting for 179% of the development budget received in the quarter. This is because the government released the entire component of development grants during the quarter. Overall recurrent revenues received was UGX 31,033,000 out of UGX 38,275,000 planned for the quarter constituting 81%. Conditional Grant for PAF monitoring was realised 100% implying all the planned revenue was realised, while the incomes realised from Transfer of Urban Unconditional . The cumulative expenditure as at 3rd quarter by the department is UGX 217,032,000

Vote: 587 Zombo District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenues for the DPU in 2016/17 is UGX. 99,144,000, featuring a significant drop from the outgoing FY. The reformed Grant structures, while purporting to increase descretion of LGs in allocations has actually resulted into reduced overall transfers to the District, henced these reduced allocations. The resource envelop for FY 2016/17 will be drawn from DDEG, Unconditiona Grant NWR and Locally Raised Revenues.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|--------------------------------------|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 1383 | | | |
| No of qualified staff in the Unit | 3 | 8 | 12 |
| No of Minutes of TPC meetings | 12 | 9 | 12 |
| Function Cost (UShs '000) | 217,032 | 83,788 | 188,048 |
| Cost of Workplan (UShs '000): | 217,032 | 83,788 | 188,048 |

2015/16 Physical Performance up to March

Cummulative expenditure performance as at en of quarter was at Quarter 3 expenditure performance was Sh. 83,788 representing a simple 39% of the realised revenues of Sh. 217,032. The recurrent expenditures were sh. 67,245 representing 44% while development was sh.16,543,000 representing 26%. The remaining 26% is contributed by unspent balances at the end of quarter 2 of 25,867,000 (recurrent) and sh. 36,010,000 (development). These unspent balances were for acbtivities under procurement. For quarter 3 specifically, overall expenditure performance was 25% which totals sh. 13,470,000 out of planned sh. 53,422,000 for the quarter. Outstanding activities that led to unspent are supplies of bulk printer/photocopier, supply of furnitures which todate are not supplied and a plan for recalling the contracts is underway..

Planned Outputs for 2016/17

The keyplanned output areas of the DPU for the period 2016/17 are:3 qualified staff rnumerated in the DPU, 12 DPC meetings held, Sector working Groups in the areas of Education, Health, Water, Environment and Natural Resources management and Social Development initiated and Quaterly Meetings held, District Population action Plan finalized and operationalized, Staffs from PPA Departments and LLGs trained in Project formulation skills, Quarterly and bi annual mentoring support visits to LLGs on budget implementation and reporting done, Ditsrict budget Conference for 2016/17 organized, Draft and Final FormB for 2016/17 finalized and submitted to MoFPED, 4 Budget Performance Reports prepared and submitted to MoFPED, 4 Intergrated Monitoring conducted and reported on, Internal Assessment done covering 12 Departments and 13 LLGs, Annual Performance Report for 2015/16 prepared and shared with key stakeholders of the District.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

JICA is epected to provide institutional support to Planning in 2016/17. The Darish Refugee Council will implement community infrastructure development projects through the DAR programme. Other programmes expected include NUSAF III that will target rural infrastructures and household livelihood support,

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited Capacity building opportunities

Capacity Building opportunities arr limited especially with the dynamic demands of IT and technology generally

2. Limited funding

Vote: 587 Zombo District

Workplan 10: Planning

The Unit has little funds compared to what is required for it to fully deliver its mandate

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|--|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 60,654 | 53,060 | 132,233 |
| District Unconditional Grant (Non-Wage) | 15,070 | 17,655 | 22,600 |
| District Unconditional Grant (Wage) | 13,454 | 16,823 | 20,483 |
| Locally Raised Revenues | 9,924 | 2,920 | 14,000 |
| Multi-Sectoral Transfers to LLGs | 22,206 | 15,662 | 75,150 |
| <i>Development Revenues</i> | 5,027 | 4,646 | 16,632 |
| District Discretionary Development Equalization Gran | 5,027 | 4,646 | 16,632 |
| Total Revenues | 65,681 | 57,706 | 148,865 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 60,654 | 30,563 | 132,233 |
| Wage | 13,454 | 12,069 | 27,424 |
| Non Wage | 47,201 | 18,494 | 104,809 |
| <i>Development Expenditure</i> | 5,027 | 2,492 | 16,632 |
| Domestic Development | 5,027 | 2,492 | 16,632 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 65,681 | 33,055 | 148,865 |

2015/16 Revenue and Expenditure Performance up to March

A total revenue outturn of Ush,9,282,000= was received by Internal audit in the Quarter amounting to 23% of its annual budget. The discretionary allocation was to enable the Unit accomplish some special audit obligation, on top its routine functions. The same amount was spent on different activities for the Quarter, leaving Ush, 3,724,000 not yet spent but already requisitioned for.

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenues for Internal Audit for 2016/17 is representing an increase of 22% . This increase was occasioned by increased scope of mandate of the Internal Audit Unit as provided in the newly passed PFMA.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16 | | 2016/17 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 1482 Internal Audit Services | | | |
| No. of Internal Department Audits | 12 | 3 | 12 |
| Date of submitting Quaterly Internal Audit Reports | 30/09/2015 | 29/04/2016 | |
| Function Cost (UShs '000) | 65,681 | 33,055 | 148,865 |

Vote: 587 Zombo District

Workplan 11: Internal Audit

| Function, Indicator | 2015/16 | | 2016/17 |
|--------------------------------------|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Cost of Workplan (UShs '000): | 65,681 | 33,055 | 148,865 |

2015/16 Physical Performance up to March

Monthly salaries was timely paid on monthly basis. All procurables were timely done, But not all planned activities were timely implimented since some requested moneys were lately released in April.

Planned Outputs for 2016/17

The planned outputs are Assorted stationary procured for office management and fied activities, Airtime for office modem and operations procured, Seminars and Workshops attended, Official travels made, Quarterly internal audit reports produced and submitted to the relevant authorities, Computer supplies procured, Departmental motorcycle serviced for field operaqtions, Kilometrage allowances paid for the use of personal vehicle on official works, Digital camera for evidence purposes procured, Computer laptop procured, Government funded primary schools audited, Secondary schools audited, Health centres audited Special audit investigations carried when ever required, Quality assurance and audit inspections on on-going projects carried, Lower Local Governmances audited and mentored on corperate and good governance practices. Risk assessment done,

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

Especially Locally raised revenue frustating implementation of planned activities.

2. Lack of adequate working tool

The computer (Laptop) for the deaprtments is now obsolate and therefore need to be replaced

3.