

# **Vote: 587** Zombo District

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## **Structure of Budget Framework Paper**

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**A: Revenue Performance and Plans**

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## Foreword

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The Local Government Budget Framework Paper (LGBFP) was derived from the District Development Plan (DDP) which was itself a result of a wide consultation and involvement of the people and partners of Zombo District, in line with the provisions of the Local Government Act (CAP 243). The Budget Framework Paper (BFP) incorporates major development priorities highlighted in the 5-year DDPII (2015/16-2019/20) and streamlined with National Priorities from the National Development Plan (NDPII), also incorporating the views generated during the Multi stakeholder Consultations on the Strategic direction of the District, for the DDPII.

The BFP takes into account the Vision of the District, which is "A literate healthy, productive and empowered people of Zombo District by 2015" with a clear focus on the District Development Mission of "Serving the people of Zombo District through a strategically coordinated delivery of quality Services focusing on national and local priorities of the District". The theme of the 5-year DDP that this BFP buys into is "Sustained Growth, robust household incomes and prosperous local economy".

The District has opted for an intergrated approach to steering its development, by from the onset securing a broad consensus from all stakeholders and partners on the strategic direction to be followed in the pursuit of common development aspiratons. This, it is hoped will rally all stakeholders and partners to participate in shaping our common development destiny. This approach shall be followed by periodic multi-stakeholder reviews, as the DDPII is implemented over the 5-year medium term period. The tasks ahead remains resource mobilization and management; effective co-ordination, networking and linkage with all development stakeholders; effective community mobilization; and integrated and complementary approach to the budget implementation. It is my conviction that Zombo District is fully committed to fulfilling the aspirations prioritized and raised in the DDP and its operational offshoot, this BFP. Finally, I wish to register my most sincere appreciation to the Ministry of Local Government, National Planning Authority, all Central Government Ministries and Agencies, and indeed the Ministry of Finance Planning and Economic Development for both Technical and Financial support to the Development, and certainly the implementation of this BFP.

**Zirimenya Nsubuga**

**Ag. CHIEF ADMINISTRATIVE OFFICER**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	885,811	505,317	0
2a. Discretionary Government Transfers	2,283,421	574,821	3,789,245
2b. Conditional Government Transfers	11,547,318	2,360,466	10,849,075
2c. Other Government Transfers	952,529	311,130	662,807
4. Donor Funding	904,000	40,510	0
<b>Total Revenues</b>	<b>16,573,080</b>	<b>3,792,244</b>	<b>15,301,127</b>

#### Revenue Performance in the first quarter of 2015/16

Overall revenue outturn for the quarter was UGX.3,792,244,000=, representing 24% of the annual Budget. By individual sources, LR performed at 57%, Discretionary Government Transfers at 25%, Conditional Government Transfers at 20%, Other Government Transfers at 33% and Donor funding at 4%. Unspent balances of UGX.731,000,000=, was returned to the consolidated fund, inline with the PFMA. Most of the LR realized (upto 79%) is accounted for by the collections from the Urban councils of Paidha and Zomb

#### 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 Sept	Proposed Budget
1a Administration	1,643,778	375,614	2,733,947
2 Finance	404,224	113,824	221,049
3 Statutory Bodies	556,527	110,658	177,667
4 Production and Marketing	650,319	55,468	522,842
5 Health	3,157,568	594,698	1,960,427
6 Education	8,465,602	1,571,196	8,249,990
7a Roads and Engineering	1,341,723	601,384	575,924
7b Water	587,427	25,895	325,410
8 Natural Resources	170,383	39,238	129,499
9 Community Based Services	413,801	71,827	169,532
10 Planning	217,032	38,556	154,708
11 Internal Audit	65,681	22,316	80,133
<b>Grand Total</b>	<b>17,674,066</b>	<b>3,620,675</b>	<b>15,301,127</b>
Wage Rec't:	9,246,502	1,861,592	9,319,038
Non Wage Rec't:	4,183,044	1,437,515	3,306,718
Domestic Dev't	3,340,520	305,057	2,675,371
Donor Dev't	904,000	16,510	0

#### Expenditure Performance in the first quarter of 2015/16

UGX.3,620,675,000= was spent by the different Departments. UGX. 686,692,000=, representing 16% of the total releases remained unspent on the different Departmental accounts by end of the Quarter. The details of these are explained in the different Departmental reports herein. Most of the funds however are Development funds for different

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## Executive Summary

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procurements, which by close of the quarter were still at bid solicitation stage in the PDU.

### *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 District, there will

### *Medium Term Expenditure Plans*

The Expenditure Plans for the District are hinged around the key strategic Objectives of the District as enshrined in its DDPII, as below:

1. o identify and collect sufficient revenue to ensure that the planned service delivery levels are met,
- 2.To provide well coordinated and quality education that is relevant, equitable and accessible to all the people of Zombo District,
- 3.To open up, maintain and cont

### **Challenges in Implementation**

The key Constraints that are envisaged in implementing the future Plans that are articulated in this BFP include the following: 1. Low staffing level in the District that has hampered performance in most of the key sectors such as Health, Production and Marketing, Community Based services and Education; 2. Limited resources will hamper most Departments from implementing their aspirations and Plans, 3. Changing Governmnet policies has negatively affected performance of some key Sectors such as

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## A. Revenue Performance and Plans

<i>US\$ 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>885,811</b>	<b>505,317</b>	
Liquor licences	1,460	1,049	
Public Health Licences		3,029	
Property related Duties/Fees	7,200	3,156	
Prequalification fees	9,567	307	
Other licences	49,000	50	
Miscellaneous	113,748	3,264	
Market/Gate Charges	386,282	394,309	
Locally Raised Revenues	12,118	7,609	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,400	1,585	
Local Hotel Tax	3,520	2,912	
Park Fees	118,489	27,849	
Land Fees	36,000	3,353	
Inspection Fees	188	0	
Business licences	38,000	17,220	
Application Fees	12,400	0	
Animal & Crop Husbandry related levies	11,600	2,585	
Agency Fees	27,200	5,110	
Advertisements/Billboards	10,000	0	
Local Service Tax		20,716	
Rent & rates-produced assets-from private entities	3,600	5,071	
Sale of (Produced) Government Properties/assets	2,400	3	
Sale of bid documents	25,640	0	
Rent & Rates from private entities		2,516	
Other Fees and Charges	15,000	3,625	
<b>2a. Discretionary Government Transfers</b>	<b>2,283,421</b>	<b>574,821</b>	<b>3,789,245</b>
Urban Unconditional Grant (Wage)	221,287	73,399	221,261
District Unconditional Grant (Non-Wage)	461,592	115,398	691,077
District Discretionary Development Equalization Grant	727,892	145,578	1,922,647
District Unconditional Grant (Wage)	718,105	201,809	712,831
Urban Unconditional Grant (Non-Wage)	154,546	38,636	143,417
Urban Discretionary Development Equalization Grant	0	0	98,011
<b>2b. Conditional Government Transfers</b>	<b>11,547,318</b>	<b>2,360,466</b>	<b>10,849,075</b>
Sector Conditional Grant (Wage)	8,307,110	1,595,202	8,307,125
Support Services Conditional Grant (Non-Wage)	302,558	39,827	77,820
Development Grant	1,203,732	240,746	602,311
Sector Conditional Grant (Non-Wage)	1,619,043	478,941	1,809,417
Transitional Development Grant	114,874	5,750	52,402
<b>2c. Other Government Transfers</b>	<b>952,529</b>	<b>311,130</b>	<b>662,807</b>
Uganda Road Fund		0	410,577
Road Maintenance (Uganda Road Fund)	698,702	174,639	
Other Overmmnet transfers		0	252,230
Onchocerciasis		10,569	
NUSAF Operational funds		5,000	
NTD/MoH	70,327	116,316	
Medical Drugs from NMS	180,000	0	
IGA fund for Women(MGLSD)	3,500	0	
Youth Livelihood Project		4,606	
<b>4. Donor Funding</b>	<b>904,000</b>	<b>40,510</b>	

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## A. Revenue Performance and Plans

UNICEF	590,000	17,000	
ICB/BTC	160,000	16,510	
Baylor Uganda	118,000	0	
Agri Skills for You funds from ZOA/CEFORD	36,000	7,000	
<b>Total Revenues</b>	<b>16,573,080</b>	<b>3,792,244</b>	<b>15,301,127</b>

### Revenue Performance in the first Quarter of 2015/16

#### (i) Locally Raised Revenues

Total Local Revenue outturn for the Quarter was UGX. 505,317,000= representing 57% of the annual LR budget. Upto 69% of this revenue was generated from Urban Councils, which is non-sharable revenue, meaning that only 20% of this LR is available for the 8 rural LLGs and the District. This still reflects very low performance.

#### (ii) Central Government Transfers

Total Revenue outturn for the Central government transfers during the quarter was UGX.3,246,417,000=, representing 86% of the total releases for the Quarter. Discretionary transfers performed at 26%, conditional transfers at 21%, Other Government transfers at 56% and Local Development Grant at 20%. The high performance of other Government transfers arose from the high unspent balance, which was actually returned to the treasury during the Quarter. The overall performance of central government tr

#### (iii) Donor Funding

Donor performance was lowest, at only 4% in the quarter. The Donors that complied to make this were UNICEF and CEFORD. Again, the non compliant ones did not communicate their reasons.

### 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 of Performance and Plans by Department

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	811,658	208,139	1,108,824
District Unconditional Grant (Non-Wage)	69,660	14,929	118,398
District Unconditional Grant (Wage)	213,239	12,203	213,239
Locally Raised Revenues	79,363	12,578	80,362
Multi-Sectoral Transfers to LLGs	428,057	161,412	619,005
Other Transfers from Central Government		5,000	
Support Services Conditional Grant (Non-Wage)	8,210	2,017	77,820
Unspent balances – Other Government Transfers	13,130	0	
<i>Development Revenues</i>	732,119	335,661	1,625,123
District Discretionary Development Equalization Grant	354,751	70,950	243,948
Multi-Sectoral Transfers to LLGs	24,666	6,904	1,381,175
Unspent balances – Conditional Grants	352,702	157,807	
Unspent balances – UnConditional Grants		100,000	
<b>Total Revenues</b>	<b>1,543,778</b>	<b>543,800</b>	<b>2,733,947</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	811,658	206,828	1,108,824
Wage	434,526	77,121	512,320
Non Wage	377,133	129,708	596,503
<i>Development Expenditure</i>	832,119	168,786	1,625,123
Domestic Development	832,119	168,786	1,625,123
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,643,778</b>	<b>375,614</b>	<b>2,733,947</b>

#### Revenue and Expenditure Performance in the first quarter of 2015/16

Total revenue outturn at end of Quarter 1 was UGX.543,800,000; representing 34% of the annual Budget. Highlights of revenue performance by category indicates that Recurrent revenues performed at 26%, while Development at 43%. The high performance of Development Grant is explained by the huge unspent balance of UGX. 157,807,000= of PRDP2 funds that had been voted for Construction of Office Blocks in 2 Subcounties, which the Department failed to absorb in 2014/15. These funds were returned to the t

#### 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 increases 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 workp

#### (ii) Summary of Past and Planned Workplan Outputs

##### Physical Performance in the first quarter of 2015/16

A total of 3992 employees paid salaries by end of Quarter 1 (July 1408; August 1210; September 1374). Official travel by CAO to collect Salary account statement for July 2014 to April 2015 at BoU made; Lead Agency Agreement for tea production in Zombo district signed on 23/7/2015; ULGA meeting in Lira attended by CAO; Scouts Jamboree at Kaazi Kaazi ground attended by CAO; VSO meeting in Arua attended by CAO; Consultation on administrative issues with MoLG made by CAO; Exit meeting to discuss man

##### Plans for 2016/17 by Vote Function

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## Workplan 1a: Administration

A total of 3992 employees paid salaries by end of Quarter 1 (July 1408; August 1210; September 1374). Official travel by CAO to collect Salary account statement for July 2014 to April 2015 at BoU made; Lead Agency Agreement for tea production in Zombo district signed on 23/7/2015; ULGA meeting in Lira attended by CAO; Scouts Jamboree at Kaazi Kaazi ground attended by CAO; VSO meeting in Arua attended by CAO; Consultation on administrative issues with MoLG made by CAO; Exit meeting to discuss man

### Medium Term Plans and Links to the Development Plan

- To ensure effective and efficient delivery of service at both higher and Lower LGs
- To strengthen staff capacity through enhancing staff performance through regular supervision, tooling, training and creating conducive working environment
- Strengthen accountability and community participation
- To strengthen lower local government management and administration through regular supervision and monitoring of sub-county program implementation
- To improve management information system a

### (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>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	381,834	109,098	221,049
District Unconditional Grant (Non-Wage)	22,264	16,652	55,514
District Unconditional Grant (Wage)	117,719	17,982	117,719
Locally Raised Revenues	55,018	8,743	47,816
Multi-Sectoral Transfers to LLGs	186,833	65,720	
<i>Development Revenues</i>	18,390	6,049	0
District Discretionary Development Equalization Gran	8,892	2,442	
Multi-Sectoral Transfers to LLGs	9,499	3,607	

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## Workplan 2: Finance

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>400,224</b>	<b>115,147</b>	<b>221,049</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	381,834	107,775	221,049
Wage	117,719	35,384	117,719
Non Wage	264,115	72,391	103,330
<i>Development Expenditure</i>	22,390	6,049	0
Domestic Development	22,390	6,049	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>404,224</b>	<b>113,824</b>	<b>221,049</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Total revenue outturn to Finance Department UGX.113,824,000=, constituting 28% of the annual budget. District Unconditional Grant N.W was allocated at 78% to enable Finance Department to sort out LR inflow arrangements with the LLGs at the start of the FY. Total expenditures in the Quarter were 100% of the releases, with an immaterial amount of UGX.1,323,000= remaining as unspent balance by close of the quarter. These were funds for procurement of stationaries in the Department which were yet to be

### 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 discretion for the District to allocate its revenues in line with its priorities.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

The Physical performance highlights include Annual performance Report duly submitted on 25/08/2015; A total of UGX. 18,538,500 collected in LG Service tax, UGX. 34,871,698 collected in other LR's, Budget and annual Workplan approved by Council on 30/5/2015; 20 Official travels to various destinations such as Neebi, Aru, Kampala among these executed, kilometre allowances paid to Head finance.

#### Plans for 2016/17 by Vote Function

The Physical performance highlights include Annual performance Report duly submitted on 25/08/2015; A total of UGX. 18,538,500 collected in LG Service tax, UGX. 34,871,698 collected in other LR's, Budget and annual Workplan approved by Council on 30/5/2015; 20 Official travels to various destinations such as Neebi, Aru, Kampala among these executed, kilometre allowances paid to Head finance.

#### Medium Term Plans and Links to the Development Plan

The medium term plans and links to the DDP include procurement of a Double Cabin pick up to ease transport and security of cash withdrawn from the Bank, renovation of the office to establish a strong room with a big safe for security of cash and accounting documents and a spacious Accounts pool, Upgrade of ZEU Market to a modern market, establishment of a Local Revenue Data bank, Leasing of land on which the district's markets sit and Revitalization of the Revenue Enhancement Committee with the

### (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

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## Workplan 2: Finance

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 Account 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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	516,378	132,845	177,667
District Unconditional Grant (Non-Wage)	49,140	10,494	68,112
District Unconditional Grant (Wage)	55,517	38,640	50,242
Locally Raised Revenues	39,580	6,600	59,312
Multi-Sectoral Transfers to LLGs	119,933	49,872	
Support Services Conditional Grant (Non-Wage)	252,208	27,239	
<i>Development Revenues</i>	40,149	4,835	0
District Discretionary Development Equalization Gran	36,000	4,835	
Multi-Sectoral Transfers to LLGs	1,586	0	
Unspent balances – Conditional Grants	2,563	0	
<b>Total Revenues</b>	<b>556,527</b>	<b>137,680</b>	<b>177,667</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	516,378	110,658	177,667
Wage	55,517	42,378	50,242
Non Wage	460,861	68,280	127,424
<i>Development Expenditure</i>	40,149	0	0
Domestic Development	40,149	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>556,527</b>	<b>110,658</b>	<b>177,667</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Total revenue Outturn for the Quarter 1 was UGX.137,680,000=, constituting 25% of the annual budget for the Department. Salary and Gratuity for Political leaders performed at 120% because of the initial IPF which was grossly underestimated at only UGX.21,091,000=, yet actual payment for the quarter was furnished at the normal amount. Staff in PDU, initially planned for under Administration were in the reporting module put under statutory bodies, raising the Unconditional Grant-wage performance to 88

### Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenues for Statutory Bodies in 2016/17 has significantly declined by 60%. 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

#### Physical Performance in the first quarter of 2015/16

34 land applications were reviewed, where 32 were approved while 2 were deferred. 3 Auditor general reports and 1

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## Workplan 3: Statutory Bodies

Internal Audit reports were reviewed, 1 Land Board meeting was organised, 3 months salary for Clerk assistant and Political leaders and emoluments for Councilors were paid, 3 Contract committee meetings, approval of service provider, 2 advert, evaluation committee and pre-qualified service provider were approved by Contract committee, Confirmation of 9 staff and submission of quarterly

### Plans for 2016/17 by Vote Function

34 land applications were reviewed, where 32 were approved while 2 were deferred. 3 Auditor general reports and 1 Internal Audit reports were reviewed, 1 Land Board meeting was organised, 3 months salary for Clerk assistant and Political leaders and emoluments for Councilors were paid, 3 Contract committee meetings, approval of service provider, 2 advert, evaluation committee and pre-qualified service provider were approved by Contract committee, Confirmation of 9 staff and submission of quarterly

### Medium Term Plans and Links to the Development Plan

Handling of mandatory meetings and prequalification of service providers for the provision of services to the general populations, advertisement of jobs to fill vacant positions so that services are provided for the population. Passing of Policies and Ordinances to regulate unwanted behaviours in the Community.

### (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 view

#### 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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	487,168	81,876	431,623
District Unconditional Grant (Non-Wage)	34,000	7,261	48,940
District Unconditional Grant (Wage)	140,590	25,359	140,590
Locally Raised Revenues	2,036	0	
Multi-Sectoral Transfers to LLGs	15,518	10,592	
Sector Conditional Grant (Non-Wage)	128,393	32,098	75,482
Sector Conditional Grant (Wage)	166,632	6,566	166,611
<i>Development Revenues</i>	163,152	14,055	91,219
District Discretionary Development Equalization Grant	14,386	3,320	91,219
Donor Funding	36,000	7,000	
Multi-Sectoral Transfers to LLGs	27,084	3,735	
Unspent balances – Conditional Grants	85,682	0	

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## Workplan 4: Production and Marketing

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>650,319</b>	<b>95,931</b>	<b>522,842</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	493,176	49,380	431,623
Wage	307,221	31,925	307,201
Non Wage	185,954	17,455	124,422
<i>Development Expenditure</i>	157,144	6,089	91,219
Domestic Development	121,144	6,089	91,219
Donor Development	36,000	0	0
<b>Total Expenditure</b>	<b>650,319</b>	<b>55,468</b>	<b>522,842</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

The total revenue outturn of the Department was UGX.95,931,000= representing 15% of the annual budget. Least performing Revenue sources were Wage Grants to the Department, due to delays in planned recruitments. Total Expenditure performance during the quarter amounted to UGX.55,468,000= representing 9% of the annual budget. The Unspent balances totalled UGX. 40,463,000 (6%). These were mostly development grants for projects yet under procurement in the PDU.

### 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) 75,482,486 UGX. Sector Conditional (Wage) 166,611,062 Ugx, District UnConditional (Non Wage) 48,939,845 Ugx, District UnConditional (Wage) 140,590,000 Ugx Totaling to UGX. 522,842,000. 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, especialt the Develop

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

During the quarter, the following key physical achievements took place: 10 staffs paid their salaries for the months of July to September, except the DVO who missed July pay, and 2 Extension staffs who also missed July and August. A total of UGX. 58,269,669 of Unspent balance for 2014/15 were returned to the centre. 2 technical demonstrations on control of crop pests and diseases of crops conducted (Banana Bacterial Wilt Disease in the sub counties of Jangokoro and Abanga, 2 Coordination visits do

#### Plans for 2016/17 by Vote Function

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#### Medium Term Plans and Links to the Development Plan

7,470 food security farmers, market-oriented farmers and commercializing farmers supported, 35 households supported with improved pigs, 30 potato seed producers trained, 30,000 fish fingerlings distributed for pond stockings, 100 vermin animals killed, 4 water for production sites and 5 demos. On SLM, 40 demonstrations conducted with targeted attendance of 800 farmers, 50 fish ponds constructed, 4 trials conducted on high value enterprises district wide, 176 youths trained, 1 diagnostic centre establish

### (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 36,000,000 Ugxs only to help in Agri Youth Skills in the District to empower the youths to be self reliant and raise income for their families.

# Vote: 587 Zombo District

## Workplan 4: Production and Marketing

### (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 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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,152,565	572,890	1,837,625
District Unconditional Grant (Non-Wage)	6,000	1,281	9,961
Locally Raised Revenues	4,803	420	
Multi-Sectoral Transfers to LLGs	52,655	0	
Other Transfers from Central Government	250,327	126,885	
Sector Conditional Grant (Non-Wage)	484,565	121,141	473,407
Sector Conditional Grant (Wage)	1,354,215	323,162	1,354,257
<i>Development Revenues</i>	1,005,002	53,507	122,802
Development Grant	173,219	34,644	93,400
District Discretionary Development Equalization Grant	8,378	2,353	
Donor Funding	568,000	16,510	
Locally Raised Revenues	1,803	0	
Multi-Sectoral Transfers to LLGs	23,785	0	
Transitional Development Grant	91,874	0	29,402
Unspent balances – Conditional Grants	137,944	0	
<b>Total Revenues</b>	<b>3,157,568</b>	<b>626,397</b>	<b>1,960,427</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,152,565	541,191	1,837,625
Wage	1,354,215	323,162	1,354,257
Non Wage	798,350	218,029	483,368
<i>Development Expenditure</i>	1,005,002	53,507	122,802
Domestic Development	437,002	36,997	122,802
Donor Development	568,000	16,510	0
<b>Total Expenditure</b>	<b>3,157,568</b>	<b>594,698</b>	<b>1,960,427</b>

#### Revenue and Expenditure Performance in the first quarter of 2015/16

Overall revenues to the Department performed at UGX.626,397,000= constituting 20% of the annual departmental budget. LR and multi-sectoral transfers performed at 0%, lowering the Departmental Revenue performance. Total expenditures performed at UGX.594,698,000= (19%), leaving UGX.31,699,000= (1%) as unspent balance. This was for the Development projects in the Department that were yet undergoing the procurement process.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Overall expected revenues to Health Department in FY 2016/17 is UGX. 1,960,427,000, representing a drop of 38%

# Vote: 587 Zombo District

## Workplan 5: Health

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 are cannot allow for significant discretionary allocation to Health.

### (ii) Summary of Past and Planned Workplan Outputs

#### *Physical Performance in the first quarter of 2015/16*

174 HWs in Zombo District paid salaries for 3 months (July, August & September 2015); Routine administrative travels and field visits facilitated; TB slides 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 12 health facilities within the district involving DHTs and CAO's office conducted; HMIS technical Support Supervision to 12 health fa

#### *Plans for 2016/17 by Vote Function*

174 HWs in Zombo District paid salaries for 3 months (July, August & September 2015); Routine administrative travels and field visits facilitated; TB slides 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 12 health facilities within the district involving DHTs and CAO's office conducted; HMIS technical Support Supervision to 12 health fa

#### *Medium Term Plans and Links to the Development Plan*

The District Health department's main priority is to consolidate existing services, through strengthening functionality of all the health centres in the district and Improving staff accommodation at all levels. The district health office will continue to plan for underserved parts of the district in attempts to solve accessibility problems. Head count will be necessary if we have to attract certain cadres of staff especially Anesthesia, Midwives and Laboratory technologist etc to the district. A

### (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 90,000,000/- will be received from NTD/MOH to support elimination of Neglected tropical diseases through mass drug administration. We also hope to receive Sanitation Grant from central Govt for scaling up Open Free Defecation (ODF) in 177 villages in the District

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

#### *1. Inadequate staff accommodation*

Many staff stay away from their work places this results into late reporting for and even absenteeism

#### *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 HC IIs 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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 587 Zombo District

## Workplan 6: Education

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	7,745,061	1,573,102	7,983,240
District Unconditional Grant (Non-Wage)	8,000	0	9,961
District Unconditional Grant (Wage)	22,871	6,000	22,871
Locally Raised Revenues	1,803	0	
Multi-Sectoral Transfers to LLGs	25,564	3,855	
Sector Conditional Grant (Non-Wage)	900,559	297,773	1,164,150
Sector Conditional Grant (Wage)	6,786,264	1,265,474	6,786,258
<i>Development Revenues</i>	720,541	102,466	266,750
Development Grant	414,782	82,956	266,750
District Discretionary Development Equalization Grant	7,540	2,109	
Donor Funding	200,000	17,000	
Multi-Sectoral Transfers to LLGs	32,115	400	
Unspent balances – Conditional Grants	66,103	0	
<b>Total Revenues</b>	<b>8,465,602</b>	<b>1,675,568</b>	<b>8,249,990</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,745,061	1,570,796	7,983,240
Wage	6,809,135	1,271,494	6,809,129
Non Wage	935,926	299,302	1,174,111
<i>Development Expenditure</i>	720,541	400	266,750
Domestic Development	520,541	400	266,750
Donor Development	200,000	0	0
<b>Total Expenditure</b>	<b>8,465,602</b>	<b>1,571,196</b>	<b>8,249,990</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Total Revenue outturn for the department was UGX. 1,675,568,000= (20%). Conditional Grants to Primary and Secondary Education sectors performed highly, while LR and multi-sectoral transfers performed lowest, for reasons that have remained unclear. These sources will need to improve in the subsequent quarters, for an improved overall annual performance for Education. Total expenditures for the Quarter were UGX. 1,571,196,000=(19%) leaving UGX. 104,372,000= as unspent balance. The balance where mai

### 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

#### Physical Performance in the first quarter of 2015/16

The department underscoring in the following areas, Travel in land for workshop, Repair of department vehicle and DEO monitoring of all educational institutions in the district

#### Plans for 2016/17 by Vote Function

The department underscoring in the following areas, Travel in land for workshop, Repair of department vehicle and DEO monitoring of all educational institutions in the district

#### Medium Term Plans and Links to the Development Plan

Provision of Quality education to the people of Zombo and reduce dependency and improved performance in the District

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

No Donor but the previous years UNICEF where in support ECD development

# Vote: 587 Zombo District

## Workplan 6: Education

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

#### 1. Staff

The department has only 2 substantive staffs

#### 2. Performance

The education sector has poor performance at all levels due low supervision and implementation of required interventions

#### 3. Infrastructures

Low educational infrastructures coverages in 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 Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	754,642	715,350	443,419
District Unconditional Grant (Non-Wage)	7,000	1,495	16,025
District Unconditional Grant (Wage)	16,817	8,839	16,817
Multi-Sectoral Transfers to LLGs	297,933	318,297	
Other Transfers from Central Government	288,001	150,161	410,577
Unspent balances – Locally Raised Revenues	5,386	0	
Unspent balances – Other Government Transfers	139,505	236,559	
<i>Development Revenues</i>	587,081	74,110	132,505
Development Grant	161,511	32,302	
District Discretionary Development Equalization Grant	7,540	2,109	132,505
Multi-Sectoral Transfers to LLGs	191,660	39,699	
Other Transfers from Central Government	122,576	0	
Unspent balances – Conditional Grants	103,794	0	
<b>Total Revenues</b>	<b>1,341,723</b>	<b>789,460</b>	<b>575,924</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	754,642	569,013	443,419
Wage	16,817	15,528	16,817
Non Wage	737,825	553,485	426,602
<i>Development Expenditure</i>	587,081	32,371	132,505
Domestic Development	587,081	32,371	132,505
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,341,723</b>	<b>601,384</b>	<b>575,924</b>

#### Revenue and Expenditure Performance in the first quarter of 2015/16

The overall revenues received in the the Department in quarter 1 was UGX.789,460,000=, representing 59% of the planned annual revenues. UGX.236,559,000=of this was unspent balances from Roads Maintainance and Rehabilitation Grants from last FY, which was returned to the consolidated Fund in line with the law. The other planned revenues were realized as planned. Expenditures in the quarter were very low, the most significant one being the return of the UGX. 236,559,000= to the treasury, and paym

#### 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

# Vote: 587 Zombo District

## Workplan 7a: Roads and Engineering

need to be streamlined.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

Virtually no outputs were achieved by the Department in the quarter being reported.

#### Plans for 2016/17 by Vote Function

Virtually no outputs were achieved by the Department in the quarter being reported.

#### Medium Term Plans and Links to the Development Plan

The key medium-term objectives of works Department, as enshrined in the 5 year DDPII are as follows: Maintenance of 293 km of District roads in motorable state throughout the year. Rehabilitation of 250 km of District roads; rehabilitation of 120 km of community access roads; design of 6 bridges; construction of 1 bridges; decking of 3 bridges; construction of an office block, construction of 1 store; wiring of District headquarter buildings; District headquarter compound design; fencing District

### (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 senior 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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	39,675	5,613	60,249
District Unconditional Grant (Non-Wage)	2,195	469	
District Unconditional Grant (Wage)	24,216	5,144	24,216
Locally Raised Revenues	4,450	0	
Multi-Sectoral Transfers to LLGs	8,813	0	
Sector Conditional Grant (Non-Wage)	0	0	36,033
<i>Development Revenues</i>	547,752	96,594	265,161
Development Grant	454,221	90,844	242,161
Multi-Sectoral Transfers to LLGs	5,746	0	
Transitional Development Grant	23,000	5,750	23,000
Unspent balances – Conditional Grants	64,785	0	

# Vote: 587 Zombo District

## Workplan 7b: Water

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>587,427</b>	<b>102,207</b>	<b>325,410</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	62,675	8,149	60,249
Wage	24,216	5,144	24,216
Non Wage	38,458	3,005	36,033
<i>Development Expenditure</i>	524,752	17,746	265,161
Domestic Development	524,752	17,746	265,161
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>587,427</b>	<b>25,895</b>	<b>325,410</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Zombo district Water sector received a total of UGX.102,207,000/= during quarter I, which was 17% of the planned revenues. There was generally low release(<25%) of both recurrent and development Grants to the Sector in the Quarter, and the reasons have not been communicated.

The total expenditure was 20,209,000/= . 17,246,000 /= of which was from the conditional grant to rural water. A total of 2,963,000 was requested for under sanitation and hygiene.UGX. 76,312,000= remained unspent by e

### Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected funding to the Water Sector in FY 2016/16 is UGX. 325,410,000, featuring a significant drop of 45% from the present funding level to the Sector. The reason for this drop, that particularly occurred in the Sector Conditional grant has not been explained. 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 constiute 63.2% while office oper

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

1 cordination committee meeting was conducted, 1 extention staff meeting held, Advocacy meetng done in the 8 sub counties and 1 at the district headquarter, 22 communities sensitized on critical requirements, water user committees were established in 22 communities, 1 radio jingle promotion was run over radio paidha, the water officer attended 3 national meetings and submitted 2 reports to Ministry of water and environment.

#### Plans for 2016/17 by Vote Function

1 cordination committee meeting was conducted, 1 extention staff meeting held, Advocacy meetng done in the 8 sub counties and 1 at the district headquarter, 22 communities sensitized on critical requirements, water user committees were established in 22 communities, 1 radio jingle promotion was run over radio paidha, the water officer attended 3 national meetings and submitted 2 reports to Ministry of water and environment.

#### Medium Term Plans and Links to the Development Plan

Medium ter m plans include; Construct safe water points in most needy communities of the district and those least served.Promote rain water harvesting at household and community level. Build capacity of Sub counties and Water boards in managing RGC water supplies,Partner with community based service department to train communities on formation of by-laws these plans are to enable the sector meet the objective of increased access to safe water to 96% as spelt out in the district development plan.

### (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 hygienen 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

# Vote: 587 Zombo District

## Workplan 7b: Water

### 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.

### 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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	114,132	35,170	65,662
District Unconditional Grant (Non-Wage)	10,689	2,283	28,151
District Unconditional Grant (Wage)	26,907	9,546	26,907
Locally Raised Revenues	7,023	0	
Multi-Sectoral Transfers to LLGs	11,411	8,816	
Sector Conditional Grant (Non-Wage)	58,102	14,526	10,604
<i>Development Revenues</i>	56,251	14,260	63,837
District Discretionary Development Equalization Grant	19,540	8,843	63,837
Multi-Sectoral Transfers to LLGs	29,852	5,417	
Unspent balances – UnConditional Grants	6,859	0	
<b>Total Revenues</b>	<b>170,383</b>	<b>49,430</b>	<b>129,499</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	114,132	32,629	65,662
Wage	26,907	18,126	26,907
Non Wage	87,225	14,503	38,755
<i>Development Expenditure</i>	56,251	6,609	63,837
Domestic Development	56,251	6,609	63,837
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>170,383</b>	<b>39,238</b>	<b>129,499</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Departmental revenue outturn performed at UG.49,430,000= (29%). District Equalization Grant ipf was allocated highly in the quarter, to enable the Department finalize some land procurements to pave way fo construction work at the District Headquarters. Total Expenditures performed at UGX. 39,239,000=(23%), leaving UGX. 10,192,000= as uspent balance by end of quarter. The remaining funds are for procurables yet at bid-solicitatiob stage in the PDU, by close of the quarter.

### 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 explanantion 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

# Vote: 587 Zombo District

## Workplan 8: Natural Resources

### Physical Performance in the first quarter of 2015/16

3 Months salaries paid to the departmental staff in the Qtr, Training of 500 EFPs in 3 sub-counties, environmental laws and enforcement done in 2 sub-counties, Demarcation of wetland shed in ceda, Training of community in wetland management skills, Training on Physical planning in fast developing urban centers and attended training workshop on data review on ENR performamnce in kampala

### Plans for 2016/17 by Vote Function

3 Months salaries paid to the departmental staff in the Qtr, Training of 500 EFPs in 3 sub-counties, environmental laws and enforcement done in 2 sub-counties, Demarcation of wetland shed in ceda, Training of community in wetland management skills, Training on Physical planning in fast developing urban centers and attended training workshop on data review on ENR performamnce in kampala

### Medium Term Plans and Links to the Development Plan

Sustainable management of ENR and Landuses for the people of Zombo district

### (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 experinece 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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	183,672	57,903	125,532
District Unconditional Grant (Non-Wage)	10,000	2,136	12,560
District Unconditional Grant (Wage)	63,232	4,973	63,232
Locally Raised Revenues	4,486	0	
Multi-Sectoral Transfers to LLGs	39,998	32,785	
Other Transfers from Central Government	3,500	4,606	
Sector Conditional Grant (Non-Wage)	47,424	13,403	49,740
Unspent balances – Other Government Transfers	15,033	0	
<i>Development Revenues</i>	230,129	18,094	44,000
District Discretionary Development Equalization Gran	6,702	1,998	44,000
Donor Funding	100,000	0	
Multi-Sectoral Transfers to LLGs	89,162	16,096	
Unspent balances – Conditional Grants	34,265	0	

# Vote: 587 Zombo District

## Workplan 9: Community Based Services

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>413,801</b>	<b>75,996</b>	<b>169,532</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	183,672	55,731	125,532
Wage	63,232	21,184	63,232
Non Wage	120,440	34,547	62,300
<i>Development Expenditure</i>	230,129	16,096	44,000
Domestic Development	130,129	16,096	44,000
Donor Development	100,000	0	0
<b>Total Expenditure</b>	<b>413,801</b>	<b>71,827</b>	<b>169,532</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Total Revenue outturn for the quarter was UGX.75,996,000, which was 18% of the annual revenues. This features low release levels and so far there are no clear explanation for the situation. Wage outturn was over and above the planned figure for the quarter; an indication that the wage allocation to the department was so low. Total expenditures were UGX. 71,827,000= representing 17% of the annual budget, leaving an unspent balance of UGX.4,169,000= representing 1% of the annual budget. These are

### Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenues to the Department stands at UGX.169,523,000, featuring a drop of 59%. CBS has had a significant donor support this FY and part of the reason for the drop is that the donors have not yet communicated their commitment to support the sector in 2016/17. Also the Sector conditional Grants to CBS have reduced, for reasons that have not been communicated.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

All the 12 staff in the department were paid their 3 months salary from July-September; representing 25% of the expected wage allocation of 84,610,788 this FY. Cases of child abuse especially neglect and defilement and; the number of children in contact with the law is steadily increasing as 15 cases were registered against the 10 planned. There was no donor funding for activities planned under donor support.

#### Plans for 2016/17 by Vote Function

All the 12 staff in the department were paid their 3 months salary from July-September; representing 25% of the expected wage allocation of 84,610,788 this FY. Cases of child abuse especially neglect and defilement and; the number of children in contact with the law is steadily increasing as 15 cases were registered against the 10 planned. There was no donor funding for activities planned under donor support.

#### Medium Term Plans and Links to the Development Plan

In the medium term, priority shall be given to strengthening mobilization and empowerment for cross-cutting issues of food and nutrition security, HIV/AIDs, gender, and addressing the rampant cases of Violence against children and in particular issues relating to child marriage and teenage pregnancies. Priority shall further be given to rehabilitating the former remand home to be used as a reception center and rehabilitation center for the youth and women especially the school drop outs. In the medium term

### (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

# Vote: 587 Zombo District

## Workplan 9: Community Based Services

### (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.

#### 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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	153,099	27,163	112,734
District Unconditional Grant (Non-Wage)	27,437	7,359	39,451
District Unconditional Grant (Wage)	23,544	6,169	23,544
Locally Raised Revenues	16,363	0	
Multi-Sectoral Transfers to LLGs	42,970	3,064	
Support Services Conditional Grant (Non-Wage)	42,141	10,571	49,740
Unspent balances – UnConditional Grants	645	0	
<i>Development Revenues</i>	63,933	13,979	41,974
District Discretionary Development Equalization Grant	38,568	10,431	41,974
Multi-Sectoral Transfers to LLGs	18,665	3,548	
Unspent balances – Conditional Grants	6,700	0	
<b>Total Revenues</b>	<b>217,032</b>	<b>41,142</b>	<b>154,708</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	153,099	25,973	112,734
Wage	23,544	8,077	23,544
Non Wage	129,556	17,896	89,190
<i>Development Expenditure</i>	63,933	12,583	41,974
Domestic Development	63,933	12,583	41,974
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>217,032</b>	<b>38,556</b>	<b>154,708</b>

#### Revenue and Expenditure Performance in the first quarter of 2015/16

Total revenues received in the Unit for the quarter was UGX.41,142,000=, representing 19% of overall planned revenues for the quarter. Pressing priority undertakings in other Departments like Finance, caused the reduced allocation to DPU in the Quarter, since it relies solely on discretionary Grants. Total expenditures in the quarter amounted to UGX.38,556,000= representing 18% of the overall annual Budget for the Unit. A total of UGX.2,586,000= representing 1% of the annual Budget remained unutilized.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenues for the DPU in 2016/17 is UGX. 154,708,000, featuring a significant drop of 29% from the outgoing FY. The reformed Grant structures, while purporting to increase discretion of LGs in allocations has actually

# Vote: 587 Zombo District

## Workplan 10: Planning

resulted into reduced overall transfers to the District, henced these reduced allocations

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

Key outputs achieved in the Quarter were: Budget Performance Report for Quarter 4 of 2014/15 finalized and submitted to MoFPED, Budget Performance reporting mentorship carried out in 10 LLGs of the District, Kilometreage allowane paid to Senior Planner for 3 months, Small office equipments procured for use in the DPU, 6 computers and 3 printers serviced in the DPU, 35 Staffs responsible for Planning trained on intergration of population factors in Development Planning, members of the District st

#### Plans for 2016/17 by Vote Function

Key outputs achieved in the Quarter were: Budget Performance Report for Quarter 4 of 2014/15 finalized and submitted to MoFPED, Budget Performance reporting mentorship carried out in 10 LLGs of the District, Kilometreage allowane paid to Senior Planner for 3 months, Small office equipments procured for use in the DPU, 6 computers and 3 printers serviced in the DPU, 35 Staffs responsible for Planning trained on intergration of population factors in Development Planning, members of the District st

#### Medium Term Plans and Links to the Development Plan

The medium term Plans of the DPU as hinged on the following objectives: 1. To ensure production of a comprehensive District Development Plan, that integrates the Plans of the Lower council and other Stakeholders in the district as required by law, 2. To carryout appraisal of the District Development Plans and Programs and Projects, and monitoring their implementation, 3. To coordinate all District Planning Activities and ensure timely production of Sector Plans,4. To Ensure proper Managemen

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

JICA is expected to provide institutional support to Planning in 2016/17.

### (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

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 Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	60,654	20,984	58,133
District Unconditional Grant (Non-Wage)	15,070	4,718	29,679
District Unconditional Grant (Wage)	13,454	5,608	13,454
Locally Raised Revenues	9,924	0	15,000
Multi-Sectoral Transfers to LLGs	22,206	10,658	
<i>Development Revenues</i>	5,027	1,332	22,000
District Discretionary Development Equalization Gran	5,027	1,332	22,000

# Vote: 587 Zombo District

## Workplan 11: Internal Audit

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>65,681</b>	<b>22,316</b>	<b>80,133</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	60,654	20,984	58,133
Wage	13,454	12,069	13,454
Non Wage	47,201	8,916	44,679
<i>Development Expenditure</i>	5,027	1,332	22,000
Domestic Development	5,027	1,332	22,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>65,681</b>	<b>22,316</b>	<b>80,133</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

A total revenue outturn of Ush,22,316,000= was received by Internal audit in the Quarter amounting to 34% of its annual budget. The fairly high descretionary 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 no unspent funds.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenues for Internal Audit for 2016/17 is UGX. 80,133,000=, 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

#### Physical Performance in the first quarter of 2015/16

Monthly salaries was timely paid on monthly basis, All procurables were timely done, All planned activities were timely implimented and activity reports produced.

#### Plans for 2016/17 by Vote Function

Monthly salaries was timely paid on monthly basis, All procurables were timely done, All planned activities were timely implimented and activity reports produced.

#### Medium Term Plans and Links to the Development Plan

- Ensuring that all policies, Laws and Procedures are timely and accurately complied with.
- Timely Production of Draft reports to the relevant departments and the Accounting Officer for discussion and review of Government proceedings and high risk areas, and later on ward submission of the final report to the council and other statutory authorities. (RDC,PAC, AOG,MoLG,CAO) as a compliance requirement.
- Relevant officers always embed the concept of good governance, and internal controls

### (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.

# **Vote: 587** Zombo District

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## ***Workplan 11: Internal Audit***