

# Vote: 587 Zombo District

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## Structure of Performance Contract

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### 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 2017/18. 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 2017/18 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 FY2017/18.

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](http://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](http://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:

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**Chief Administrative Officer/Accounting Officer**

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**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	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,368,721	605,013	1,047,898
2a. Discretionary Government Transfers	3,935,626	3,395,996	3,785,518
2b. Conditional Government Transfers	12,083,515	8,665,540	12,389,569
2c. Other Government Transfers	504,229	377,529	931,042
4. Donor Funding	555,539	83,519	1,318,000
<b>Total Revenues</b>	<b>18,447,629</b>	<b>13,127,597</b>	<b>19,472,028</b>

#### Planned Revenues for 2017/18

In the FY 2017/18, the district expects to generate Local Revenue of 1,048,552,000 which will comprise of revenues from Urban Councils (Unshareble) and Rural Lower Local Governments and from all the Different sources. And much of this is expected to be got from Market Gates/ Charges as it has always been. To realised this, more strategies for Local Revenue enhancement have been instituted e.g involvement of political wing in supervision of revenue collection in the different sources and identif

#### Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,793,189	989,354	1,624,377
2 Finance	509,050	305,524	573,873
3 Statutory Bodies	555,444	345,161	448,539
4 Production and Marketing	989,140	441,878	813,793
5 Health	2,570,732	1,653,110	4,049,228
6 Education	8,541,819	6,032,368	8,485,808
7a Roads and Engineering	1,716,597	668,519	1,151,517
7b Water	492,016	323,678	441,862
8 Natural Resources	249,506	106,008	176,930
9 Community Based Services	693,223	156,545	1,413,025
10 Planning	188,048	110,953	187,343
11 Internal Audit	148,865	48,570	105,734
<b>Grand Total</b>	<b>18,447,629</b>	<b>11,181,665</b>	<b>19,472,028</b>
Wage Rec't:	9,974,124	7,239,221	9,946,369
Non Wage Rec't:	4,859,459	2,543,950	4,591,657
Domestic Dev't	3,058,507	1,322,929	3,616,003
Donor Dev't	555,539	75,565	1,318,000

#### Planned Expenditures for 2017/18

As provided by the New DDEG guideline, Not less than 70 % to the total DEGG is to be allocated for Capital Development, Leaving very little for recurrent expenditures. This therefore affected the Allocations for some departments (Service Departments), As much of the DDEG fund was allocated for Health, Roads & Engineering and Community based Services. Planning also took 2% which is meant to coordinate Monitoring and 15% was allocated to Administration Department for administrative infrastructures a

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**Executive Summary**

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## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,368,721</b>	<b>605,013</b>	<b>1,047,898</b>
Locally Raised Revenues	310,377	26,744	208,000
Business licences	94,865	0	10,200
Cess on produce	88,000	0	15,000
Land Fees	5,636	0	3,483
Local Service Tax	34,000	0	34,000
Market/Gate Charges	376,797	320,056	678,520
Miscellaneous	14,000	1,258	22,441
Other Fees and Charges	44,000	10,000	6,254
Local Government Hotel Tax	241,046	0	5,000
Park Fees	160,000	246,956	65,000
<b>2a. Discretionary Government Transfers</b>	<b>3,935,626</b>	<b>3,395,996</b>	<b>3,785,518</b>
Urban Discretionary Development Equalization Grant	121,883	121,883	91,972
Urban Unconditional Grant (Non-Wage)	210,577	157,933	152,005
District Unconditional Grant (Wage)	1,020,737	765,553	1,020,737
District Unconditional Grant (Non-Wage)	641,378	481,033	659,729
Urban Unconditional Grant (Wage)	285,829	214,372	285,829
District Discretionary Development Equalization Grant	1,655,222	1,655,222	1,575,246
<b>2b. Conditional Government Transfers</b>	<b>12,083,515</b>	<b>8,665,540</b>	<b>12,389,569</b>
Development Grant	533,683	533,683	540,087
Transitional Development Grant	158,317	127,348	628,250
Sector Conditional Grant (Wage)	8,701,812	6,526,359	8,701,812
Sector Conditional Grant (Non-Wage)	2,171,857	1,065,380	1,986,791
Pension for Local Governments	108,299	81,224	120,453
Gratuity for Local Governments	312,007	234,005	312,007
General Public Service Pension Arrears (Budgeting)	97,540	97,540	100,169
<b>2c. Other Government Transfers</b>	<b>504,229</b>	<b>377,529</b>	<b>931,042</b>
Unspent balances – Other Government Transfers		2,401	
Other Transfers from Central Government	504,229	375,128	931,042
<b>4. Donor Funding</b>	<b>555,539</b>	<b>83,519</b>	<b>1,318,000</b>
Donor Funding	555,539	83,519	1,318,000
<b>Total Revenues</b>	<b>18,447,629</b>	<b>13,127,597</b>	<b>19,472,028</b>

#### Planned Revenues for 2017/18

##### (i) Locally Raised Revenues

In the FY 2017/18, the district expects to generate Local Revenue of 1,047,898,000 which will comprise of revenues from Urban Councils (Unshareable) and Rural Lower Local Governments and from all the Different sources. And much of this is expected to be got from Market Gates/ Charges as it has always been. To realised this, more strategies for Local Revenue enhancement have been instituted e.g involvement of political wing in supervision of revenue collection in the differ

##### (ii) Central Government Transfers

In the FY 2017/18, The District expects to get 17,235,453,000 of which 3,785,518,000 will be Discretionary Government Transfers, Conditional Government transfers will be 12,389,569,000 and other government transfers of 931,042,000. The Discretionary transfers expecteded will comprise of Urban DDEG,Urban Unconditional Grant ( Non- Wage),Urban Unconditional

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## A. Revenue Performance and Plans

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Grant (Wage), District Unconditional Grant ( Wage),District Unconditional Grant (Non- Wage), and District DDEG. Conditional Government

### *(iii) Donor Funding*

The District expects to get get financial assistance from other Development partners which amounts to 1,318,000,000, Mainly from IDI, UNICEF and Danish Refugee Council ( DRC). The activitiesunder Danish Refugee Council ( DRC),mainly Covers Capacity Building and Retooling and will be implemented directly by the donor.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,252,398	1,037,422	1,311,699
District Unconditional Grant (Non-Wage)	72,600	56,247	81,210
District Unconditional Grant (Wage)	228,456	153,337	313,837
General Public Service Pension Arrears (Budgeting)	97,540	97,540	100,169
Gratuity for Local Governments	312,007	234,005	312,007
Locally Raised Revenues	82,000	37,919	70,000
Multi-Sectoral Transfers to LLGs	351,496	377,149	314,023
Pension for Local Governments	108,299	81,224	120,453
<i>Development Revenues</i>	540,791	565,854	312,678
District Discretionary Development Equalization Grant	90,755	105,985	160,973
Multi-Sectoral Transfers to LLGs	350,037	359,869	151,705
Transitional Development Grant	100,000	100,000	
<b>Total Revenues</b>	<b>1,793,189</b>	<b>1,603,276</b>	<b>1,624,377</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,252,398	593,925	1,311,699
Wage	342,525	311,767	313,837
Non Wage	909,873	282,158	997,862
<i>Development Expenditure</i>	540,791	395,428	312,678
Domestic Development	540,791	395,428	312,678
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,793,189</b>	<b>989,354</b>	<b>1,624,377</b>

#### 2016/17 Revenue and Expenditure Performance up to March

The cumulative departmental revenue out-turn by end of Quarter 3 was 1,603,276 representing 89% of planned Annual Budget. Recurrent revenue performed at 83% while development revenues performed at 105%. Further analysis of revenue performance by source indicate that all the sources performed at least at 75% by Quarter 3, except for local revenues. The seemingly over performance of development revenues is due to the channelling of DDEG funds to the department to implement administrative infrastructures and retooling that had not been captured in the plan. Cumulative expenditure performed at 55 % with recurrent at 47% and development at 73%

#### Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive total revenue of 1,624,377,000 from all the grants and this has been allocated for implementation of different activities in the department, mainly recurrent expenditures. The department will also take care of all the administrative infrastructures within the district H/Q and per the new DDEG guidelines.

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

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>

#### Function: 1381 District and Urban Administration



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## Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
%age of LG establish posts filled	50	34	65
%age of staff appraised	99	53	99
%age of staff whose salaries are paid by 28th of every month	99	99	99
%age of pensioners paid by 28th of every month	99	99	99
No. (and type) of capacity building sessions undertaken	17	4	14
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of staff trained in Records Management	60	30	99
No. of computers, printers and sets of office furniture purchased	0	0	7
No. of existing administrative buildings rehabilitated	0	0	1
No. of administrative buildings constructed	1	0	0
No. of motorcycles purchased	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>1,793,189</b>	<b>989,354</b>	<b>1,624,377</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,793,189</b>	<b>989,354</b>	<b>1,624,377</b>

### 2016/17 Physical Performance up to March

34% of LG established posts filled; 53% of staff appraised; 99% of staff paid salaries by 28th of every month. Routine activities of HRM coordinated; Assorted lots of stationeries for HRM bought; Administrative Checks and Supervision of all government programmes and projects in 10 LLGs in Zombo District done by the Office of CAO; Office and working environment cleaned; 4 support staff paid lunch allowance in line with established procedures; Payslips for all pay categories printed; Records and Information management in Zombo District strengthened; Mails and Correspondences within and without delivered; Procurement unit supported to perform its functions.

### Planned Outputs for 2017/18

Monitoring and supervision of service delivery activities in the district; consultation and other meetings, workshops and seminars, trainings. Do wage analysis, prepare recruitment plan, write and seek clearance to recruit staff, run the job advert, do the recruitment and selection process. One (1) HRM staff sponsored for PGD in Human Resource Management at UMI, (1) Finance staff sponsored for PGD in Financial Management at UMI, (2) staff sponsored for Administrative Officers law certificate at LDC, (1) Registry Staff attached to MoLG/MopS to gain practical skills in files & basic Records Management in Public Sector. (1) registry staff facilitated to undertake Records Management Training at UMI, All elected leaders inducted on council rules of procedures and council operations, Learning visit for councilors and technical staff facilitated. All newly recruited staff inducted, 11 HoD, 10 sub-county chiefs and 2 Town clerks Trained on performance management, monitoring and supervision, follow ups, meetings, trainings and mentorship among others

11 HoDs, 10 sub-county chiefs, 2 TCs and 11 technical staff trained on records management.

Training/Capacity Needs Assessment for all staff of the district done.

Conduct Training in gender mainstreaming  
Conduct HIV/AIDS mainstreaming;

DPU staff Trained in specialized statistical packages (STATA, SPSS)

11 HoDs, 10 sub-county chiefs, 2 TCs trained on integration of population factors in development planning.

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## Workplan 1a: Administration

12 LC III courts trained

District and sub-county physical Planning Committees trained.

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

DAR 3 will provide funding for capacity building building for Production and works departments, also for retooling of the departments.

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

#### 1. Inadequate staffing

Current staffing levels stands at 34%. This is very insufficient to provide the required manpower to effectively deliver services to the population

#### 2. Inadequate office accomodation

leading to poor working conditions which greatly affects performance

#### 3. Lack of accomodation for staff within District premises

This has contributed to late coming and absenteeism to work, inefficiency in service delivery and client dissatisfaction.

## Workplan 2: Finance

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	459,944	282,517	544,017
District Unconditional Grant (Non-Wage)	70,350	54,676	89,000
District Unconditional Grant (Wage)	117,719	76,185	117,719
Locally Raised Revenues	58,000	49,361	58,000
Multi-Sectoral Transfers to LLGs	213,876	102,295	228,257
Urban Unconditional Grant (Wage)		0	51,041
<i>Development Revenues</i>	49,106	43,254	29,857
District Discretionary Development Equalization Gran	23,000	16,326	
Multi-Sectoral Transfers to LLGs	26,106	26,928	29,857
<b>Total Revenues</b>	<b>509,050</b>	<b>325,771</b>	<b>573,873</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	459,944	284,325	544,017
Wage	117,719	78,384	168,759
Non Wage	342,225	205,940	375,257
<i>Development Expenditure</i>	49,106	21,199	29,857
Domestic Development	49,106	21,199	29,857
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>509,050</b>	<b>305,524</b>	<b>573,873</b>

### 2016/17 Revenue and Expenditure Performance up to March

Overall revenue performance stood at 64% cummulatively and 70% for the quarter. Recurrent revenues realised was at 61% while development estimates perfromed at 88%. Locally Raised revenues performed at 61% for the annual

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## Workplan 2: Finance

workplan, this includes revenues realised by Lower Local Governments. This was achieved as a result of reorganisation of the workplans to accommodate the guidelines of District Discretionary Equalisation Grant. Overall expenditure performance stood at 60% cumulatively and recurrent budget alone performed at 62 and development at 43%. The seemingly unspent funds are a reflection of multisectoral transfers to Lower Local Governments with majority from Urban Councils.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has total allocation of 573,873,000 of which urban and District wage allocations are 51,041,000 & 117,719,000 respectively. District unconditional grant N/W is 89,000,000, LR is 58,000,000, recurrent and development Multi-sectoral transfers of 228,257,000 and 29,857,000. The department will apart from Wage re-current grant receive Unconditional Grants N/W and Local Revenue for implementation of activities in the department, this will focus majorly on recurrent expenditures.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/08/2016	30/08/2016	30/08/2017
Value of LG service tax collection	40910876	15276322	55910876
Value of Other Local Revenue Collections		183567271	
Date of Approval of the Annual Workplan to the Council	15/05/2016	30/3/2017	15/05/2017
Date for presenting draft Budget and Annual workplan to the Council	15/02/2016	20/02/2017	
Date for submitting annual LG final accounts to Auditor General	30/08/2016	30/08/2016	30/08/2017
<b>Function Cost (US\$ '000)</b>	<b>509,050</b>	<b>305,524</b>	<b>573,874</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>509,050</b>	<b>305,524</b>	<b>573,874</b>

### 2016/17 Physical Performance up to March

Travels were made to the Bank for banking transactions and a number of travels were made to Lower Local Governments for Support Supervision. Accountable Stationeries of Receipt Books, Payment Vouchers and ledger books were procured to aid work in the department. Furniture for accounts pool and a safe were procured as well.

### Planned Outputs for 2017/18

The department shall concentrate efforts on local revenue collection of Local Service Tax, Market gate charges collection, trading License and others. Timely preparation and submission of Financial Statements as required to OAG and Accountant General's Office and also timely preparation of annual workplans and Budget of the District. Other planned outputs include; procurement of Accountable Stationeries like receipt books to aid in revenue collection and printed stationeries like payment vouchers, abstract and cashbooks that will help in production of periodic Financial Statements like Half Yearly, 9 Months and Annual Financial Statements as per the requirements of the PFMA 2015.

### (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. Lack of allocation of Development grant for the Department.

This challenge makes it hard to construct a market shade at Abakamel market in Atyak Sub County which is a boarder

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## Workplan 2: Finance

Sub County with Arua to avoid any thought of the market shifting over to Arua District. Also rehabilitation of Zeu market becomes impossibl

### 2. Lack of a Motorvehicle for the Department

This makes it hard to monitor revenue collection across the district to fix the revenue collection loopholes.

### 3. under staffing in the Department

The creatiion of new administrative units meant new Sub counties without staffing, this has led to all Accounts staff at Sub counties sharing sub counties which has immensely affected their effectiveness in delivering meaningful output.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	550,194	378,944	438,439
District Unconditional Grant (Non-Wage)	182,980	140,433	187,420
District Unconditional Grant (Wage)	136,488	84,407	10,090
Locally Raised Revenues	60,000	32,237	60,000
Multi-Sectoral Transfers to LLGs	170,726	121,867	169,575
Urban Unconditional Grant (Wage)		0	11,353
Development Revenues	5,250	2,610	10,100
Multi-Sectoral Transfers to LLGs	5,250	2,610	10,100
<b>Total Revenues</b>	<b>555,444</b>	<b>381,554</b>	<b>448,539</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	550,194	342,551	438,439
Wage	136,488	84,407	21,443
Non Wage	413,706	258,145	416,996
Development Expenditure	5,250	2,610	10,100
Domestic Development	5,250	2,610	10,100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>555,444</b>	<b>345,161</b>	<b>448,539</b>

### 2016/17 Revenue and Expenditure Performance up to March

The department cummulatively received 381,554,000 by the end of Quarter 3, representing 69% of the annual Budget for FY 2016/2017. Recurrent revenues performed at 69% and comprises mainly Locally Raised Revenues (54%) and District Unconditional Grant NW (77%) . Development revenues represented only 50% of the overall revenues estimates. On the side, cummulative Expenditure performance by end od Quarter 3 was at 62% .

### Department Revenue and Expenditure Allocations Plans for 2017/18

Council and Statutory bodies have a total allocation of 448,539,000 to run the department in FY 2017/18. the amount includes DUG N/W of 187,420,000, DUG - Wage and Urban Wage of of 10,090,000 and 11,353,000 respectively, LR of 60,000,000 and Multi- sectoral tranfeers to LLGs of 169,575,000 (Recurent) and 10,100,000 (Development). This fund will be used mainly for recurrent expenditure, maily supportinting boards and comminssion, together with the elected leaders.

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

2016/17	2017/18
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# Vote: 587 Zombo District

## Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	120	40	80
No. of Land board meetings	4	3	
No. of Auditor Generals queries reviewed per LG	12	1	12
No. of LG PAC reports discussed by Council	12	0	
No of minutes of Council meetings with relevant resolutions	6	4	2
<b>Function Cost (US\$ '000)</b>	<b>555,444</b>	<b>345,161</b>	<b>448,539</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>555,444</b>	<b>345,161</b>	<b>448,539</b>

### 2016/17 Physical Performance up to March

9 land applications were received and reviewed during the quarter, out of which 7 were given free hold offers and 2 were deferred due to land dispute. , 3 months salary for Clerk assistant and Political leaders and emoluments for Councilors were paid, 5 Contract committee meetings were done, 11 DSC meetings were held,(1 for short listing applicants and 10 for interviews and 1 transfer of service case handled) , 3 standing Committee meetings ( 1 per the three committees) and 1 Council meeting held during the quarter, Fuel, Lubricants and Oils were procured during the quarter, Vehicle maintenance and travels within and outside the District were facilitated.

### Planned Outputs for 2017/18

2 staff salaries paid, sda paid to members, transport refunded to councilors, stationery procured. Clerk to council and clerk assistant facilitated,, allowances and transport paid to contract members, Allowances paid to DSC members at the District headquarter, refreshment provided, stationery procured and fuel provided, 120 Land applications reviewed at the district headquarter, 12 Auditor General Reports reviewed at the district headquarter, 2 quarterly council meetings held and resolutions captured, Stationery procured, allowances and transport refund paid to members, fuel procured for speaker.

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

There are no off-budget activities. The Department however has activities which the funds allocated for the department could not accommodate. These include things like procurement of motorcycles and construction of Council Hall among others

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

#### 1. Low Local Revenue

Much of the activities of Council and Statutory Bodies are financed under Local Revenue, and when the fund is not realised timely, many activities come to stand still

#### 2. Lack of transport means

This affects monitoring and supervision of Government undertakings by Political leaders like Secretaries

3.

## Workplan 4: Production and Marketing

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

US\$ Thousand	2016/17	2017/18
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# Vote: 587 Zombo District

## Workplan 4: Production and Marketing

	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	676,141	349,490	665,070
District Unconditional Grant (Non-Wage)	12,600	7,789	7,714
District Unconditional Grant (Wage)	283,216	80,977	283,216
Locally Raised Revenues	25,067	1,026	2,651
Multi-Sectoral Transfers to LLGs	32,913	17,939	33,274
Sector Conditional Grant (Non-Wage)	42,520	31,890	43,674
Sector Conditional Grant (Wage)	279,825	209,869	279,825
Urban Unconditional Grant (Wage)		0	14,716
<i>Development Revenues</i>	312,999	163,169	148,723
Development Grant	40,570	40,570	41,259
District Discretionary Development Equalization Grant	37,344	34,570	
Donor Funding	62,539	0	
Locally Raised Revenues	30,777	0	
Multi-Sectoral Transfers to LLGs	141,769	88,029	107,464
<b>Total Revenues</b>	<b>989,140</b>	<b>512,660</b>	<b>813,793</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	676,141	335,707	665,070
Wage	563,041	290,846	577,757
Non Wage	113,100	44,861	87,313
<i>Development Expenditure</i>	312,999	106,171	148,723
Domestic Development	250,460	106,171	148,723
Donor Development	62,539	0	0
<b>Total Expenditure</b>	<b>989,140</b>	<b>441,878</b>	<b>813,793</b>

### 2016/17 Revenue and Expenditure Performance up to March

The cumulative Departmental revenue performance by end of quarter 3 stood at 52 % Recurrent revenues performed at 52% while development revenues performed at 52%. The cumulative Expenditure performance was at 45% with recurrent expenditure at 50% while development at 34%. This is attributed to late commencement of projects works that are still ongoing as at end of the quarter.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The production Department has a total allocation of 813,793,000 to run the activities for the department during the FY 2017/18. This consists of, Urban Uncondition Gran Wage of 14,716,000 District Unconditional grant - wage of 283,216,000 Sector conditional grant wage of 279,825, Sector conditional grant NW of 43,674,000 LR of 2,651,000, District Unconditionan grant N/W of 7,714,000 and Multi sectoral transfers to LLGs of 33,274,000 for re-currentgrants. There is also development gant for of 41,259,000 for the department and Multi-sectoral transfers to LLGs of 107,279,000( Development ). The worst allocations were in the District Un conditional grant, followed by local revenue and even the DDEG funds which was not given to the production department in the 2017/18 FY.

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

Function, Indicator	2016/17		2017/18
	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)

142,594

61,773

0

#### Function: 0182 District Production Services

# Vote: 587 Zombo District

## Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of livestock vaccinated	3000	0	3000
No. of livestock by type undertaken in the slaughter slabs	5000	845	
No. of fish ponds constructed and maintained	12	9	4
No. of fish ponds stocked	10	9	12
Quantity of fish harvested	10000	5300	12000
Number of anti vermin operations executed quarterly		0	4
No. of parishes receiving anti-vermin services		0	10
<b>Function Cost (US\$ '000)</b>	<b>836,221</b>	<b>375,530</b>	<b>800,173</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	0	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	0
No of businesses inspected for compliance to the law	4	2	0
No of businesses issued with trade licenses	150	2	0
No of awareness radio shows participated in		0	2
No. of producers or producer groups linked to market internationally through UEPB		0	4
No. of market information reports disseminated		2	4
No of cooperative groups supervised		3	4
No. of cooperative groups mobilised for registration		0	10
No. of tourism promotion activities mainstreamed in district development plans		2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	2
No. of opportunities identified for industrial development		0	2
A report on the nature of value addition support existing and needed		yes	No
<b>Function Cost (US\$ '000)</b>	<b>10,326</b>	<b>4,574</b>	<b>13,620</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>989,140</b>	<b>441,878</b>	<b>813,793</b>

### 2016/17 Physical Performance up to March

In the third quarter 2016-17 most of the physical performance implemented were mostly recurrent in nature such as the maintenance of the technology variety trial centre at paduba, acquisition of office equipments, stationery and computer accessories, repair of motor vehicle, coordination with MAAIF. Also Technical demonstration of banana bacterial wilt (BBW), Supply of fish supplementary feeds, Supply of fish fingerlings (5,547), Quality assurance in the major markets in the district, 03 Primary cooperatives and 02 SACCOS supervised, Received 43,280 kgs of Longe 7H maize seeds and distributed to beneficiaries district wide and also Coffee seedlings distributed to various farmers.

### Planned Outputs for 2017/18

Most of the outputs were centred on the Vaccination of Livestock, poultry, Disease surveillance district wide, Production of Agricultural statistics, Improvements in the agronomic practices for inputs under OWC, Monitoring and Evaluation of all agricultural related activities in the district. Promotion of Aquaculture production and collection of fish marketing statistics district wide.

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



# Vote: 587 Zombo District

## Workplan 4: Production and Marketing

The ATAAS will be carrying on the demonstrations on selected enterprises in the district to promote productivity and soil management practices. And DAR-3 is going to provide funds for Capacity building of all the production staffs in various universities and institutions of agriculture.

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

#### 1. In sufficient funding to the sector.

In sufficient funding has made the department not to implement most of the critical activities in their workplan especially the standard outputs such as capital developments in the sector such as cattle dips, fish hatcheries, construction of markets etc

#### 2. Lack of critical staffs in the production department

The critical staffs in the sector have made poor service delivery in the production department eg Vermin officer, Entomology, DPO, Principal officers and seniors in all the sectors.

#### 3. Logistics/Transport for the extension staffs in the LLGs.

Lack of transport for the extension officers has made accessing the far communities in the lower local governments difficult for service delivery.

## Workplan 5: Health

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	2,058,774	2,048,262
District Unconditional Grant (Non-Wage)	15,538	7,714
District Unconditional Grant (Wage)	57,154	57,154
Locally Raised Revenues	2,000	2,000
Multi-Sectoral Transfers to LLGs	69,849	56,203
Other Transfers from Central Government		141,400
Sector Conditional Grant (Non-Wage)	484,565	327,997
Sector Conditional Grant (Wage)	1,429,668	1,429,668
Urban Unconditional Grant (Wage)		26,126
<i>Development Revenues</i>	511,958	2,000,965
District Discretionary Development Equalization Grant	69,866	197,842
Donor Funding	293,000	1,118,000
Multi-Sectoral Transfers to LLGs	118,123	78,449
Transitional Development Grant	30,969	606,674
<b>Total Revenues</b>	<b>2,570,732</b>	<b>4,049,228</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	2,058,774	2,048,262
Wage	1,496,337	1,512,948
Non Wage	562,437	535,314
<i>Development Expenditure</i>	511,958	2,000,965
Domestic Development	218,958	882,965
Donor Development	293,000	1,118,000
<b>Total Expenditure</b>	<b>2,570,732</b>	<b>4,049,228</b>



# Vote: 587 Zombo District

## Workplan 5: Health

### 2016/17 Revenue and Expenditure Performance up to March

The Department received a cumulative Total revenue of 1,668,363,000/- constituting 65% of total Budget of the department. The Recurrent revenues performed at 72%; while Development Revenues performed at 37%. Total Expenditure by end of the quarter was at 64% of the total revenue received, leaving 1% unspent balance on the Health Account by the close of the Quarter. The Unspent Balance was for Donor funding (IDI & USF) whose activities are also on-going

### Department Revenue and Expenditure Allocations Plans for 2017/18

Overall expected revenues to Health Department in FY 2017/18 is UGX. 4,049,228,000, giving an increase of 7.5% compared to the planned revenue levels of the outgoing FY. 8.3% of the total budget will be funded by Donor support; 5.5% will be Other transfer from central Govt. Of the overall budget 57.7% will cater for staff salaries while only 19% will be re-current non wage operations both at Health facility level and District Health office.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of outpatients that visited the NGO Basic health facilities	15200	17363	15500
Number of inpatients that visited the NGO Basic health facilities	3000	3296	3100
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	899	1100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400	1003	1900
Number of trained health workers in health centers	205	206	205
No of trained health related training sessions held.	4	2	4
Number of outpatients that visited the Govt. health facilities.	160000	149160	170000
Number of inpatients that visited the Govt. health facilities.	4800	4152	5000
No and proportion of deliveries conducted in the Govt. health facilities	2500	2334	2700
% age of approved posts filled with qualified health workers	59	68	98
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80	80
No of children immunized with Pentavalent vaccine	8500	6462	9000
No of staff houses constructed		0	1
No of maternity wards constructed	1	1	
No of theatres constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>434,359</b>	<b>257,562</b>	<b>681,013</b>
<b>Function: 0882 District Hospital Services</b>			
Number of inpatients that visited the NGO hospital facility	4700	3902	5000
No. and proportion of deliveries conducted in NGO hospitals facilities.	1300	943	1400
Number of outpatients that visited the NGO hospital facility	8500	9366	9000
<b>Function Cost (US\$ '000)</b>	<b>292,226</b>	<b>202,221</b>	<b>117,862</b>
<b>Function: 0883 Health Management and Supervision</b>			

# Vote: 587 Zombo District

## Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function Cost (US\$ '000)</b>	<b>1,844,147</b>	<b>1,193,326</b>	<b>3,250,352</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,570,732</b>	<b>1,653,110</b>	<b>4,049,228</b>

### 2016/17 Physical Performance up to March

Payment of salaries to 200 HWs made for the months of Jan Feb Mar 2017

Fuel and lubricants for routine vehicle running procured

Cold chain maintenance & repair and distribution of EPI logistics carried out

TB/Leprosy Technical supervision done

EMTCT technical supervision conducted

Laboratory Technical supervision carried

MCH & Nutrition technical supervision conducted

Financial management Technical supervision done

DHT integrated Support supervision carried in 4 facilities

1 motorcycles Maintained and repaired

DHO and DHTs travels facilitated.

Bank charges for 3 months paid

2 Vehicles Maintained and repaired

Social Mobilization and Awareness creation for HEB B done

NTD Data collection facilitated

IDI supported activities carried out (Review meeting, Dist leaders support supervision, Radio talkshow, DAC meeting, Stakeholders meeting, DOVC meeting and DQI meeting))

### Planned Outputs for 2017/18

OPD per capita utilization target of 1.5 (150%); supervised deliveries in health units at 64%; Antenatal attendance 4th visit at 45%; IPT 2 coverage at 93%; DPT 3 under 1 year coverage at 95%; Measles under 1 year coverage at 95%; & PCV3 under 1 year coverage at 94% while HMIS reporting target 100%; construction works planned are District Health Office Block construction and Completion of OPD block at Alangi 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 carried out by the DHTs. 4 quarterly performance review and 1 annual health Assembly conducted

# Vote: 587 Zombo District

## Workplan 5: Health

### (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 (215,000,000/-) and GAVI towards strengthening routine immunization services and maternal, neonatal health in the district; while 63,000,000/- will be received from NTD/MOH & Carter Centre to support elimination of Neglected tropical diseases through mass drug administration. We also hope to receive 720,000,000/- from ICB/BTC for Result Based Financing. Malaria Consortium is also looking forward to collaborate with the District on malaria prevent and case management while IDI will also support the District to scale up HIV/AIDS prevention and Comprehensive care & treatment worth 120,000,000/-

### (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 especially during rainy season

#### 2. No Government HC IV or Hospital

Lack of facilities for specialized health services in a hospital or HC IV setting due to the lack of a public owned HC IV or District hospital.

#### 3. Poor access and utilization of Maternal services

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>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	8,006,582	5,892,525	8,051,217
District Unconditional Grant (Non-Wage)	25,100	13,970	7,714
District Unconditional Grant (Wage)	22,871	18,227	33,150
Locally Raised Revenues	12,000	4,643	12,000
Multi-Sectoral Transfers to LLGs	53,733	8,675	41,002
Sector Conditional Grant (Non-Wage)	900,559	602,769	965,031
Sector Conditional Grant (Wage)	6,992,319	5,244,240	6,992,319
<i>Development Revenues</i>	535,237	451,196	434,592
Development Grant	219,599	219,599	224,001
District Discretionary Development Equalization Grant	106,800	124,498	
Multi-Sectoral Transfers to LLGs	199,785	107,099	210,591
Other Transfers from Central Government	9,052	0	

# Vote: 587 Zombo District

## Workplan 6: Education

<b>Total Revenues</b>	<b>8,541,819</b>	<b>6,343,720</b>	<b>8,485,808</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>8,006,582</i>	<i>5,880,373</i>	<i>8,051,217</i>
Wage	7,014,919	5,244,240	7,025,470
Non Wage	991,663	636,133	1,025,747
<i>Development Expenditure</i>	<i>535,237</i>	<i>151,995</i>	<i>434,592</i>
Domestic Development	535,237	151,995	434,592
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,541,819</b>	<b>6,032,368</b>	<b>8,485,808</b>

### 2016/17 Revenue and Expenditure Performance up to March

cummulatively, the revenue performance stood at 74%, recurrent revenue performed at 74% and Development revenues at 84%. This mainly due to timely releases of sector conditional grants and the 100% release of the annual development budget during th Quarter . The expenditures performed generally at 71% cummulatively for the annual workplan with recurrent at 73%and 28% for development.

### Department Revenue and Expenditure Allocations Plans for 2017/18

the Education department expects to receive 8,485,808,000 for curring out its activitiesin the FY 2017/18. This includes the UPE funds which are remitted to the primary schools, together with funds for wage, Sector development grants, Multi sectoral transfers to LLGs and funds for the running of the District Education Offices.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of textbooks distributed	8	1	1011
No. of teachers paid salaries	1011	1011	1011
No. of qualified primary teachers	1011	1011	11011
No. of pupils enrolled in UPE	62156	62156	63585
No. of student drop-outs	3000	1200	2500
No. of Students passing in grade one	80	67	80
No. of pupils sitting PLE	2114	2114	2114
No. of classrooms constructed in UPE	06	4	0
No. of classrooms rehabilitated in UPE	0	0	04
No. of primary schools receiving furniture	897	0	
<b>Function Cost (UShs '000)</b>	<b>7,064,244</b>	<b>5,734,423</b>	<b>7,037,037</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	3412	853	3412
No. of teaching and non teaching staff paid		644	90
No. of students passing O level		0	400
No. of students sitting O level	712	712	2000
<b>Function Cost (UShs '000)</b>	<b>1,107,605</b>	<b>243,650</b>	<b>1,082,746</b>
<b>Function: 0783 Skills Development</b>			

# Vote: 587 Zombo District

## Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	23	23	23
No. of students in tertiary education	595	205	595
<b>Function Cost (US\$ '000)</b>	<b>281,098</b>	<b>0</b>	<b>281,099</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	92	92	92
No. of secondary schools inspected in quarter	6	6	6
No. of tertiary institutions inspected in quarter	0	2	2
No. of inspection reports provided to Council	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>88,872</b>	<b>54,295</b>	<b>84,027</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,541,819</b>	<b>6,032,368</b>	<b>8,485,809</b>

### 2016/17 Physical Performance up to March

The sector achieved the following in the Quarter, Payment of staffs and Teachers, Travelled to Kampala for submissions, workshops and follow-ups, Schools inspection, Monitoring and inspections of Educational projects, Construction of 4 classrooms blocks, commissioning of projects, Payment of Retention on classrooms, and vehicle maintenances done

### Planned Outputs for 2017/18

Salaries paid to 92 Government Aided Primary schools teachers within the District, constuction of classroom blocka at Alube P/s in Kango S/c, Araa P/s in Zeu S/c, Mathurube NFE Zombo TC, 3412 students enrolled in 9 Government Aided and Private Secondary schools within the District, 23 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC, Travel for workshops and report submissions and Procurement of stationery for office ,Conduct District Education stakeholders Forum at the District, Maintenance of motorized machines of the department, Procurement and maintenance of office equipments including engravement of assets, Support to 2016 PLE and 2017 Education forum. 92 Government Aided Primary schools inspected atleast once in a term, Support to given to schhols for Games and Atheletic competitions,

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

UNICEF help in promoting GO- Back - To School Project , throuhg motivation of pupils, CEFORD, (an NGO) has time an again provided support interms of construction of Staff houses for primary teachers, toilets among others.

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

#### 1. lack of parental/ community support to pupils

This affects performance and enrolment

#### 2. Inadequate Classrooms and Desks

This provides poor lerning enviroment

#### 3. low staffing

The pupil teachers ratio is too high and this affects, children's understanding in class.

# Vote: 587 Zombo District

## Workplan 7a: Roads and Engineering

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

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,143,697</i>	<i>593,281</i>	<i>795,960</i>
District Unconditional Grant (Non-Wage)	15,000	9,272	7,714
District Unconditional Grant (Wage)	16,817	35,695	21,817
Locally Raised Revenues	2,000	774	2,000
Multi-Sectoral Transfers to LLGs	455,398	250,699	178,286
Other Transfers from Central Government		296,841	
Sector Conditional Grant (Non-Wage)	654,483	0	556,456
Urban Unconditional Grant (Wage)		0	29,686
<i>Development Revenues</i>	<i>572,899</i>	<i>507,409</i>	<i>355,557</i>
District Discretionary Development Equalization Grant	132,505	122,567	228,071
Multi-Sectoral Transfers to LLGs	440,394	384,842	127,485
<b>Total Revenues</b>	<b>1,716,597</b>	<b>1,100,689</b>	<b>1,151,517</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,143,697</i>	<i>582,268</i>	<i>795,960</i>
Wage	54,567	37,957	51,503
Non Wage	1,089,131	544,311	744,457
<i>Development Expenditure</i>	<i>572,899</i>	<i>86,252</i>	<i>355,557</i>
Domestic Development	572,899	86,252	355,557
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,716,597</b>	<b>668,519</b>	<b>1,151,517</b>

### 2016/17 Revenue and Expenditure Performance up to March

Cummulative outturn at the end of the quarter was at 64% which is below the expected 75%. The low outturn is attributed majorly to recurrent sources of revenue with the biggest cut experienced under the Uganda road fund. Overall expenditure was also still low by the close of the quarter at 39%. The main reason is that the bulk of hardware projects are yet to be completed especially in lower local governments.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Roads and Engineering Department expects to receive total IPF of 1,151,517,000 from the different grants. Of which DUG Wage is 21,817,000, DUG N/W is 7,714,000, LR is 2,000,000, Sector conditional Grant N/W is 556,456,000 and DDEG of 228,071,000. The Expected Multisectoral transfers to LLGs sum upto 178,286,000 and 127,485,000 for recurrent and Development grants respectively. These grants will mainly be used for Construction of buildings and road work.

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

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>

**Function: 0481 District, Urban and Community Access Roads**

# Vote: 587 Zombo District

## Workplan 7a: Roads and Engineering

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of bottle necks removed from CARs	15	30	15
Length in Km of Urban unpaved roads routinely maintained		0	66
Length in Km of Urban unpaved roads periodically maintained		0	15
Length in Km of District roads routinely maintained	293	293	283
Length in Km of District roads periodically maintained	18	12	
No. of bridges maintained	4	0	
Length in Km of District roads maintained.		0	39
Length in Km. of rural roads constructed		0	1
No. of Bridges Constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>1,716,597</b>	<b>667,650</b>	<b>1,040,795</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed		0	1
No. of Public Buildings Rehabilitated		0	1
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>869</b>	<b>110,722</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,716,597</b>	<b>668,519</b>	<b>1,151,517</b>

### 2016/17 Physical Performance up to March

Procurement of 3 laptop computers for the sector, Bottle necks were cleared especially on community access roads. Over 40km of Community Access Roads maintained. 6 trips made on official travels.

### Planned Outputs for 2017/18

Operations of District Engineers office, Mechanical and Manual maintenance of the district roads, Maintenance of the roads plants

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

DAR3 is undertaking the opening of some district roads

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

#### 1. Budget cut

It disorganises the planned implementation

#### 2. Poor and old equipments

Affects the planned maintenance of the roads

#### 3. Staffing gaps

Planned activities are not implemented timely due to thin staffing

## Workplan 7b: Water

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget

# Vote: 587 Zombo District

## Workplan 7b: Water

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	89,969	49,630	76,151
District Unconditional Grant (Non-Wage)	12,600	8,973	7,714
District Unconditional Grant (Wage)	23,851	6,945	23,851
Locally Raised Revenues	2,000	774	2,000
Multi-Sectoral Transfers to LLGs	15,770	6,127	8,185
Sector Conditional Grant (Non-Wage)	35,748	26,811	34,401
<i>Development Revenues</i>	402,047	357,867	365,711
Development Grant	273,514	273,514	274,828
District Discretionary Development Equalization Grant	42,656	39,457	
Multi-Sectoral Transfers to LLGs	62,877	21,896	69,307
Transitional Development Grant	23,000	23,000	21,576
<b>Total Revenues</b>	<b>492,016</b>	<b>407,496</b>	<b>441,862</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	89,969	46,788	76,151
Wage	23,851	6,945	23,851
Non Wage	66,118	39,843	52,300
<i>Development Expenditure</i>	402,047	276,890	365,711
Domestic Development	402,047	276,890	365,711
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>492,016</b>	<b>323,678</b>	<b>441,862</b>

### 2016/17 Revenue and Expenditure Performance up to March

The sector received a cumulative outturn of 83% of the annual budget. Development grants registered 100% outturn. Key hardware projects were executed and thus the overall cumulative expenditure of the annual budget was at 66%. Recurrent expenditures averaged 52% of the annual budget. 52% is below expected 75% however the low expenditure against annual planned is attributed to the low actual outturn which stood at an average of 52% as well.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Funding for the FY 2017/18 sums upto 441,862,000 and is predominantly expected to come from central government with local revenue contributing only 2% of the total budget. The funds are expected to be disbursed in four equal installments. Over 80% of the development budget will go into construction of new infrastructure.

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

Function, Indicator	2016/17		2017/18
	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	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	60	40	60
No. of water points tested for quality	45	60	250
No. of District Water Supply and Sanitation Coordination Meetings	4	3	
No. of sources tested for water quality	40	60	
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	20	20	11
No. of Water User Committee members trained	140	140	105
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	72	16	12
No. of public latrines in RGCs and public places	1	0	
No. of springs protected	10	0	2
No. of deep boreholes drilled (hand pump, motorised)	9	10	10
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	1	
<b>Function Cost (US\$'000)</b>	<b>492,016</b>	<b>323,678</b>	<b>441,862</b>
<b>Cost of Workplan (US\$'000):</b>	<b>492,016</b>	<b>323,678</b>	<b>441,862</b>

### 2016/17 Physical Performance up to March

10 boreholes constructed to completion, 1 coordination committee meeting conducted, 1 extension staff meeting conducted. World water day celebration conducted. Motorvehicle for the sector serviced twice. Water quality analysis done on 60 water sources.

### Planned Outputs for 2017/18

10 boreholes to be drilled. 4 coordination committee meetings held, 4 extension staff meeting conducted, 105 water user committees trained, 15 water user committees formed, 12 months salary paid to both contract and traditional staff of the department. 2 springs will be protected

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

No major interventions have been reported as planned by the donors operating within the district.

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

#### 1. Poor community attitude towards operation and maintenance

Most facilities are abandoned due to poor management. Communities don't hold meetings, neither do they make monthly contributions.

#### 2. Limited funding to the sector

The move for piped water cannot be realized due to the limited financing as such projects are capital intensive.

#### 3. Absence of critical cadres of extension staff

Community development officers are missing in most of the lower local governments as such follow up on functionality of committees etc. is not effectively done

# Vote: 587 Zombo District

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	159,186	57,474	119,183
District Unconditional Grant (Non-Wage)	15,000	7,789	11,327
District Unconditional Grant (Wage)	26,907	23,652	26,904
Locally Raised Revenues	2,000	600	12,000
Multi-Sectoral Transfers to LLGs	109,680	21,233	25,913
Sector Conditional Grant (Non-Wage)	5,599	4,199	5,719
Urban Unconditional Grant (Wage)		0	37,320
<i>Development Revenues</i>	90,320	77,991	57,747
District Discretionary Development Equalization Grant	35,989	33,290	15,000
Multi-Sectoral Transfers to LLGs	54,331	44,701	42,747
<b>Total Revenues</b>	<b>249,506</b>	<b>135,464</b>	<b>176,930</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	159,186	48,563	119,183
Wage	99,646	23,652	64,224
Non Wage	59,541	24,911	54,959
<i>Development Expenditure</i>	90,320	57,445	57,747
Domestic Development	90,320	57,445	57,747
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>249,506</b>	<b>106,008</b>	<b>176,930</b>

#### 2016/17 Revenue and Expenditure Performance up to March

Cummulatively, Revenues performed at 54% with recurrent and development at 36% and 86% respectively. On the expenditure side, recurrent expenditures performed at 31% and development at 64 %, giving a total expenditure performance of 42% by the end of Quarter 3. wage- recurrent performed least at 24%. This is because staff have not been recruited and posted as planned to the department.

#### Department Revenue and Expenditure Allocations Plans for 2017/18

The Total Expected departmental revenues to the department are 176,930,000 in FY 2017/18 which is a drop compared to the running FY. Of the 176,930,000 expected in FY 2017/18, DUG N/W is 11,327,000, DUG Wage is 26,904,000, LR 12,000,000, Sector conditional grant N/W of 5,719,000 and Recurrent Multi sectoral transfers to LLGs of 25,913,000. Of the development grants, DDEG allocation to the Department is 15,000,000 and Multi Sectoral transfers to LLGs sums upto 42,747,000.

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

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>

**Function: 0983 Natural Resources Management**

# Vote: 587 Zombo District

## Workplan 8: Natural Resources

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	8	2	8
Number of people (Men and Women) participating in tree planting days	40	30	
No. of Agro forestry Demonstrations	0	1	13
No. of community members trained (Men and Women) in forestry management	40	40	
No. of monitoring and compliance surveys/inspections undertaken	10	5	0
No. of Water Shed Management Committees formulated	8	1	3
Area (Ha) of Wetlands demarcated and restored	4	600	2
No. of community women and men trained in ENR monitoring	4	6	4
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	1	1	2
<b>Function Cost (US\$ '000)</b>	<b>249,506</b>	<b>106,008</b>	<b>176,930</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>249,506</b>	<b>106,008</b>	<b>176,930</b>

### 2016/17 Physical Performance up to March

The department achieved the following in the Qtr, Awareness training on Physical planning Act 2010, Monitoring and enforcement of forestry regulations, silvicultural training, Tree planting on Ayii hill as Agroforestry demonstration, Collected forest produce movement permits, Maintenance of woodlot at Patek paduk and establishment of tree nursery bed at Paidha s/county.

### Planned Outputs for 2017/18

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 12,000,000/= to support energy use and promotion in the district, DAR 3 in tree planting in 4 sub-counties, NUSAF 3 in watershed management in 3 sub-counties

### (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. Staffing level

The department is still under staffs in the areas of Land management and Wetland officers.

## Workplan 9: Community Based Services

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

# Vote: 587 Zombo District

## Workplan 9: Community Based Services

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	223,718	117,566	237,900
District Unconditional Grant (Non-Wage)	15,000	9,272	7,714
District Unconditional Grant (Wage)	63,232	42,058	84,360
Locally Raised Revenues	2,000	774	2,000
Multi-Sectoral Transfers to LLGs	95,104	29,174	63,157
Sector Conditional Grant (Non-Wage)	48,383	36,287	53,511
Urban Unconditional Grant (Wage)		0	27,159
<i>Development Revenues</i>	469,505	66,736	1,175,125
District Discretionary Development Equalization Grant	43,000	39,775	29,128
Donor Funding	200,000	0	200,000
Multi-Sectoral Transfers to LLGs	43,157	22,613	165,550
Other Transfers from Central Government	179,000	0	780,446
Transitional Development Grant	4,348	4,348	
<b>Total Revenues</b>	<b>693,223</b>	<b>184,302</b>	<b>1,413,025</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	223,718	105,079	237,900
Wage	74,063	44,766	111,519
Non Wage	149,654	60,313	126,382
<i>Development Expenditure</i>	469,505	51,466	1,175,125
Domestic Development	269,505	51,466	975,125
Donor Development	200,000	0	200,000
<b>Total Expenditure</b>	<b>693,223</b>	<b>156,545</b>	<b>1,413,025</b>

### 2016/17 Revenue and Expenditure Performance up to March

Total cumulative revenues received by the Department in Q3 represents a meagre 27% of the annual budget. This is due to the over expectation donor (UNICEF) funding to the sector which was not realised in the end. Recurrent and development revenues performed at 53% and 14% respectively. Accordingly, cumulative expenditures performed at 23% with recurrent expenditures turning out at 47% and development expenditures at 11%, giving a total revenue expenditure of 23% of the annual workplan.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to receive total amount of 1,413,025,000 in the FY 2017/18 including Multi sectoral transfers to LLGs. The major revenue sources for the department are DDEG, SCG, Unconditional grant and Local revenues. Other revenues shall include funds under the YLP and UWEP that constitute about 70% of the total budget. And thus also about 70% of the funds shall be spent on projects under YLP and UWEP and about 6% on development priorities. Otherwise most of the expenditures shall be incurred on the conditional activities.

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

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 587 Zombo District

## Workplan 9: Community Based Services

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	40	37	45
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	6800	0	9000
No. of children cases ( Juveniles) handled and settled	40	10	14
No. of Youth councils supported	10	8	13
No. of assisted aids supplied to disabled and elderly community	10	1	13
No. of women councils supported	10	7	16
<b>Function Cost (US\$ '000)</b>	<b>693,223</b>	<b>156,545</b>	<b>1,413,025</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>693,223</b>	<b>156,545</b>	<b>1,413,025</b>

### 2016/17 Physical Performance up to March

During Q3, the department was able to successfully implement the following activities: fully paid salaries to 9 staff in the department, carried out support supervision of key departmental programmes in the LLGs, Quarterly meetings held with executive members of women, youth, PWD and Older persons councils conducted IDD at Zombo lower p/S, undertook monitoring of YLP projects, Appraised projects aaunder YLP, subcounty stakeholder Orientation meeting was held at the District H/Q for UWEP, undertook birth registration in the subcounties of Warr, Kango , Zeu, Jangokoro and Paidha T/C, 7 cases of children in contact with the law were successfully settled.

### Planned Outputs for 2017/18

Key outputs shall consist of about 60 groups funded under YLP and 25 women groups under UWEP. The resource center at Paidha Tc shall be made operational by installing electric and water. FAL, Gender, Youth, Women, PWD, and Older persons councils shall be supported. Results areas shall also include a functional CBS department with full operations.

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

UNICEF country program continues to support the district in the area of Child protection and especially in the registration of all children under 5 years. Also with funding from JICA, under the project: "Planning for Capacity Development and Community Development", different activities shall be implemented to strengthen planning and implementation of community projects in the district. This will focus mainly on skilling community resource persons such as the LCs, parish Chiefs, PDCs, CDOs and Sub county chiefs in participatory planning and community development.

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

#### 1. Understaffing

Only 4 out of 13 LLGS have substantive Community Development Officers. In the district there is an acting DCDO and a PSWO who is also in acting capacity

#### 2. Negative Community Mindset and attitude

The Youth and PWDs have a negative attitude and mindset especially towards government program. This is greatly affecting implementation of YLP and Special Grant for PWDs in the district.

#### 3. Inadequate funding to the Sector

Community Based services department has continued suffer continuous reduction of funds over the years despite its wide mandate. There are no funds provided to support Labour, Children and Cultural activities in the district.

# Vote: 587 Zombo District

## Workplan 9: Community Based Services

## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	80,746	52,800	144,394
District Unconditional Grant (Non-Wage)	25,608	23,998	63,696
District Unconditional Grant (Wage)	23,544	14,376	23,554
Locally Raised Revenues	14,000	5,417	32,000
Multi-Sectoral Transfers to LLGs	17,594	9,008	25,144
<i>Development Revenues</i>	107,302	85,012	42,949
District Discretionary Development Equalization Grant	79,000	60,663	12,878
Multi-Sectoral Transfers to LLGs	28,302	24,350	30,071
<b>Total Revenues</b>	<b>188,048</b>	<b>137,812</b>	<b>187,343</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	80,746	48,491	144,394
Wage	23,544	14,376	23,554
Non Wage	57,202	34,115	120,840
<i>Development Expenditure</i>	107,302	62,462	42,949
Domestic Development	107,302	62,462	42,949
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>188,048</b>	<b>110,953</b>	<b>187,343</b>

### 2016/17 Revenue and Expenditure Performance up to March

Overall revenue outturn for the department was UGX137,812,000 cumulative by quarter 3, representing 73% of the annual budget, while the quarterly budget performed at 80%. Local Revenues performed at 39% cumulatively and 36% for the quarter. The department relied heavily on District Unconditional Grant that performed at 94% cumulatively and 200% for the quarter. This is because of the changes brought in by reorganisation of the workplan done during 2nd quarter to accommodate changes in implementation of DDEG guidelines. The district had to channel 15% DDEG to administration for retooling and administrative infrastructures and had to compensate with District Unconditional Grant, thus the overperformance of the grant against DDEG at 36% for the quarterly workplan. Multisectoral transfers performed at 86% for development and 51% recurrent cumulatively. These were mainly direct transfers and Local Service Tax transfers to the LLGs. Expenditures accordingly performed at 59% cumulatively and 57% for the quarter. This is attributed to over expenditure through Finance Department during the extended wait for the third quarter releases as other activities had to carry on. Recurrent expenditures cumulatively performed at 60% while quarterly at 85%. This because the development grants were rechanneled for retooling and administrative infrastructure and the remaining funds spent on activities of recurrent nature. The unspent balance reflecting UGX 26,859,000 was actually spent under Finance as earlier explained.

### Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/18, the DPU will run on total IPF of 187,343,000= . This includes both the recurrent and Development Grants; of the total IPF, 32,000,000= is LR, DUG N/W of 63,695,520=, Wage of 23,554,000= and Multi sectoral transfers to LLGs which summed up to 55,215,000 (30,071 for recurrent and 25,144,00 for development). 2% of DDEG (i.e 12,877,955=) was allocated to the Planning Unit to facilitate Monitoring of projects.

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

	<b>2016/17</b>		<b>2017/18</b>
<i>Function Indicator</i>	<b>Approved Budget</b>	<b>Expenditure and</b>	<b>Approved Budget</b>

# Vote: 587 Zombo District

## Workplan 10: Planning

	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	12	9	3
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (UShs '000)</b>	<b>188,048</b>	<b>110,953</b>	<b>187,343</b>
<b>Cost of Workplan (UShs '000):</b>	<b>188,048</b>	<b>110,953</b>	<b>187,343</b>

### 2016/17 Physical Performance up to March

The physical performance for include payment of wages/salaries for 1 Planner and 1 Population Officer for the 3 months, Procurement of assortments of stationeries, catridges, office consumables, fuels and lubricants, telecommunication data bundles or smooth operatins of the planning unit. 3 TPC meetings were conducetd during the quarter with one being an extended on to include Lower Local Governments and Implementing Partners, Preparation and submission of draft BFPs and Budget Performance Reports (OBT), Facilitation to Environemntal Screening of projects under Investment Serviceing Costs, Participation in various regional and national meetings on key planning issues

### Planned Outputs for 2017/18

During the FY, DPU planning plans to pay all its staff, make atleast 16 Official travels , procure operational fuel, maintain Equipments of the Unit, hold quarterly sector working group meetings, Support visits to LLGs, Coordinate all budgeting and planning process/ activities, hold atleast 12 DTPC mmetings, update District Statistical Abstract, Print and coordinate implementation of DPAP, commemorate World Population Day, Review DDP II, print and Disseminate DDPII ,Prepare and Submit BFP for FY 2018/17 and performance contract Form B, prepare quarterly Budget performance report, conduct internal assesment, conduct Capacity building in M& E together with sector specific and Joint Multi Sectoral Monitoring

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

During the FY we expect to technical Support from JICA.

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

#### 1. Limited Staffing

Currently the Unit only has 2 staff, i.e Planner and Population Officer thus too much workload which may reduce efficiency in implementation.

#### 2. Lack of transport Means

The Unit needs to conduct quarterly technical support visits to LLGs, and also monitoring, which becomes hard if there are no available means.

#### 3. Difficulties in getting planning data.

Data quality management tends to be challenging sometimes.

## Workplan 11: Internal Audit

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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	132,233	59,657	105,734



# Vote: 587 Zombo District

## Workplan 11: Internal Audit

District Unconditional Grant (Non-Wage)	22,600	18,458	20,000
District Unconditional Grant (Wage)	20,483	16,823	25,085
Locally Raised Revenues	14,000	5,417	14,000
Multi-Sectoral Transfers to LLGs	75,150	18,959	20,230
Urban Unconditional Grant (Wage)		0	26,419
<b>Development Revenues</b>	<b>16,632</b>	<b>11,314</b>	
District Discretionary Development Equalization Grant	16,632	11,314	
<b>Total Revenues</b>	<b>148,865</b>	<b>70,971</b>	<b>105,734</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>132,233</b>	<b>43,281</b>	<b>105,734</b>
Wage	27,424	7,205	51,504
Non Wage	104,809	36,077	54,230
<b>Development Expenditure</b>	<b>16,632</b>	<b>5,288</b>	<b>0</b>
Domestic Development	16,632	5,288	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>148,865</b>	<b>48,570</b>	<b>105,734</b>

### 2016/17 Revenue and Expenditure Performance up to March

The cumulative outturn by end of quarter 3 performed at 48% of the annual budget and 58% of the quarterly plan. Recurrent revenues alone performed at 45% cumulatively and 62% for the quarter while development budget performed at 68% cumulatively and 26% for the quarter. The revenues comprised Local Revenues, District Unconditional Grant and Discretionary Development Equalisation Grant. The revenue expenditures however performed at 33% cumulatively for the annual budget and 33% for the quarter.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to receive a total of 105,734,000, from the different Revenue sources to be spent under the departmental functions; Of which 20,000,000 is District Unconditional grant N/W, 25,085,400 is District Unconditional Grant Wage, 26,418,512 Urban Wage, 14,000,000 LR and Multi Sectoral Transfers to the Two Urban Centres sums upto 20,230,000. The IPF includes the wage for Audit Staff both at the District and the Urban councils.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	12	9	12
Date of submitting Quarterly Internal Audit Reports		28/04/17	
<b>Function Cost (US\$ '000)</b>	<b>148,865</b>	<b>48,570</b>	<b>105,734</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>148,865</b>	<b>48,570</b>	<b>105,734</b>

### 2016/17 Physical Performance up to March

Official travels to Kampala, production and Distribution of Audit Reports, Payment of Kilometrage allowance to Internal Auditor for use personal Car for Official Duties, purchase Airtime for internet Modem, Attending trainings under the professional Development programmes, procurement of assorted stationaries, Repair of moprocycles.

### Planned Outputs for 2017/18

Salaries paid on monthly basis for 12 months, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, seminar and workshops attended, Quarterly internal audit report produced, Cartridges procured for printing official works, Departmental computers serviced, Kilometrage allowances paid on



## Vote: 587 Zombo District

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

quarterly basis, Departmental M/cycle serviced, and fuel for field and administrative works procured. And 93 Primary schools audited at the various lower local governments, 19 health facilities audited at the various lower local Governments, All district projects monitored and verified for value for money at the various project sites at the sub counties, Special audits carried when ever demanded, LLGs audited, Special investigation carried.

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

there are no off budget activities being undertaken under the department.

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

##### *1. No readily available official transport means*

Need to procure a vehicle to the department

##### *2. Small budget allocation*

Need for more financial allocation to the department for effective service delivery.

3.