

# Vote: 587 Zombo District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2015/16**

**B: Summary of Department Performance and Plans by Workplan**

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## Terms and Conditions

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Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 587 Zombo District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands 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). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

**Chief Administrative Officer/Accounting Officer, Zombo District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

# Vote: 587 Zombo District

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	820,611	213,609	885,811
2a. Discretionary Government Transfers	1,619,108	1,077,489	1,581,379
2b. Conditional Government Transfers	12,795,837	8,219,738	11,592,745
2c. Other Government Transfers	2,541,291	1,368,488	1,982,239
3. Local Development Grant	717,892	612,097	727,892
4. Donor Funding	978,294	214,190	904,000
<b>Total Revenues</b>	<b>19,473,033</b>	<b>11,705,610</b>	<b>17,674,066</b>

### Planned Revenues for 2015/16

The total Budget forecast for FY 2015/16 from all sources is features an overall drop of 10% from the FY 2014/15, and includes an unspent balance of UGX,1,107,531,000=.

Whereas all the other revenue IPFs reduced, LR budget has increased slightly by 8% for the current period. The key sources being targeted for this anticipated increment include Park Fees, Sale of Government Properties, Business licences and Miscellaneous Sources. Further measures to step up collections in the year include improv

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,318,491	408,978	1,643,778
2 Finance	398,983	233,293	404,224
3 Statutory Bodies	492,281	233,432	556,527
4 Production and Marketing	762,797	272,505	650,319
5 Health	3,377,214	1,581,236	3,157,568
6 Education	9,393,217	5,286,431	8,465,602
7a Roads and Engineering	1,676,835	387,804	1,341,723
7b Water	589,508	113,846	587,427
8 Natural Resources	157,156	98,061	170,383
9 Community Based Services	419,878	262,320	413,801
10 Planning	812,146	693,811	217,032
11 Internal Audit	74,528	37,509	65,681
<b>Grand Total</b>	<b>19,473,033</b>	<b>9,609,227</b>	<b>17,674,066</b>
Wage Rec't:	10,193,551	6,228,842	9,246,502
Non Wage Rec't:	4,535,831	2,487,722	4,183,044
Domestic Dev't	3,765,357	708,890	3,340,520
Donor Dev't	978,294	183,773	904,000

### Planned Expenditures for 2015/16

As has already been noted, there has been 10% reduction in overall revenues between 2014/15 to 2015/16. 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 superv

# Vote: 587 Zombo District

## A. Revenue Performance and Plans

### (i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>459,139</b>	<b>189,475</b>	<b>295,024</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>195,948</b>	<b>103,378</b>	<b>166,632</b>
o\w Conditional Grant to Agric. Ext Salaries	40,603	0	166,632
o\w NAADS (Districts) - Wage	155,345	103,378	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>114,795</b>	<b>86,097</b>	<b>128,393</b>
o\w Conditional transfers to Production and Marketing	114,795	86,097	128,393
<b>121470 Development Grant</b>	<b>148,396</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	148,396	0	0
<b>Works and Transport</b>	<b>161,511</b>	<b>137,871</b>	<b>161,511</b>
<b>121470 Development Grant</b>	<b>161,511</b>	<b>137,871</b>	<b>161,511</b>
o\w Roads Rehabilitation Grant	161,511	137,871	161,511
<b>Education</b>	<b>8,988,927</b>	<b>5,692,683</b>	<b>8,101,605</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>7,422,317</b>	<b>4,521,169</b>	<b>6,786,264</b>
o\w Conditional Grant to Secondary Salaries	880,484	471,870	663,441
o\w Conditional Grant to Tertiary Salaries	327,820	161,416	286,258
o\w Conditional Grant to Primary Salaries	6,214,013	3,887,883	5,836,565
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>995,397</b>	<b>684,201</b>	<b>900,559</b>
o\w Conditional Grant to Primary Education	571,148	366,137	506,328
o\w Conditional transfers to School Inspection Grant	31,305	23,452	28,756
o\w Conditional Grant to Secondary Education	392,943	294,612	365,475
<b>121470 Development Grant</b>	<b>571,213</b>	<b>487,313</b>	<b>414,782</b>
o\w Construction of Secondary Schools	177,516	151,241	25,000
o\w Conditional Grant to SFG	393,697	336,072	389,782
<b>Health</b>	<b>2,254,381</b>	<b>1,528,489</b>	<b>2,103,873</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>1,468,028</b>	<b>1,004,853</b>	<b>1,354,215</b>
o\w Conditional Grant to PHC Salaries	1,468,028	1,004,853	1,354,215
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>450,662</b>	<b>337,995</b>	<b>484,565</b>
o\w Conditional Grant to PHC- Non wage	113,912	85,434	147,815
o\w Conditional Grant to NGO Hospitals	336,750	252,561	336,750
<b>121470 Development Grant</b>	<b>335,692</b>	<b>185,641</b>	<b>265,093</b>
o\w Conditional Grant to PHC - development	217,473	185,641	173,219
o\w Sanitation and Hygiene	118,219	0	91,874
<b>Water and Environment</b>	<b>535,323</b>	<b>448,565</b>	<b>535,323</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>81,102</b>	<b>60,828</b>	<b>81,102</b>
o\w Sanitation and Hygiene	23,000	17,250	23,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	58,102	43,578	58,102
<b>121470 Development Grant</b>	<b>454,221</b>	<b>387,737</b>	<b>454,221</b>
o\w Conditional transfer for Rural Water	454,221	387,737	454,221

**Vote: 587** Zombo District**A. Revenue Performance and Plans**

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Social Development</b>	<b>38,228</b>	<b>28,671</b>	<b>47,424</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>38,228</b>	<b>28,671</b>	<b>47,424</b>
o\w Conditional Grant to Functional Adult Lit	9,393	7,044	9,393
o\w Conditional Grant to Public Libraries	0	0	9,196
o\w Conditional Grant to Women Youth and Disability Grant	8,568	6,426	8,568
o\w Conditional Grant to Community Devt Assistants Non Wage	2,379	1,785	2,379
o\w Conditional transfers to Special Grant for PWDs	17,888	13,416	17,888
<b>Support Services</b>	<b>202,390</b>	<b>95,667</b>	<b>302,558</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>202,390</b>	<b>95,667</b>	<b>302,558</b>
o\w Conditional Grant to PAF monitoring	50,796	38,097	50,351
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,036	14,400	116,829
o\w Conditional transfers to DSC Operational Costs	24,678	18,510	24,678
o\w Pension and Gratuity for Local Governments	0	0	11,404
o\w Pension for Teachers	0	0	66,416
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,880	24,660	32,880
<b>District Discretionary</b>	<b>2,007,857</b>	<b>1,487,229</b>	<b>1,907,589</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>433,095</b>	<b>324,822</b>	<b>461,592</b>
o\w District Unconditional Grant - Non Wage	433,095	324,822	461,592
<b>121426 District Discretionary Development Grant</b>	<b>717,892</b>	<b>612,097</b>	<b>727,892</b>
o\w LGMSD (Former LGDP)	717,892	612,097	727,892
<b>121451 District Unconditional Grant (Wage)</b>	<b>856,871</b>	<b>550,310</b>	<b>718,105</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	84,816	21,091
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o\w Transfer of District Unconditional Grant - Wage	700,933	451,994	672,677
<b>Urban Discretionary</b>	<b>386,355</b>	<b>226,627</b>	<b>375,833</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>135,967</b>	<b>101,976</b>	<b>154,546</b>
o\w Urban Unconditional Grant - Non Wage	135,967	101,976	154,546
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>250,387</b>	<b>124,651</b>	<b>221,287</b>
o\w Transfer of Urban Unconditional Grant - Wage	250,387	124,651	221,287
<b>District Equalisation</b>	<b>53,771</b>	<b>40,329</b>	<b>54,008</b>
<b>121403 District Equalisation</b>	<b>53,771</b>	<b>40,329</b>	<b>54,008</b>
o\w District Equalisation Grant	53,771	40,329	54,008
<b>Urban Equalisation</b>	<b>44,955</b>	<b>33,717</b>	<b>17,269</b>
<b>121463 Urban Equalisation</b>	<b>44,955</b>	<b>33,717</b>	<b>17,269</b>
o\w Urban Equalisation Grant	44,955	33,717	17,269
<b>Total Revenues</b>	<b>15,132,837</b>	<b>9,909,324</b>	<b>13,902,016</b>
	<i>o\w Wage</i>	<i>10,193,551</i>	<i>6,304,360</i>
	<i>o\w Non Wage</i>	<i>2,550,361</i>	<i>1,794,303</i>
	<i>o\w Development</i>	<i>2,388,925</i>	<i>1,810,661</i>

# Vote: 587 Zombo District

## A. Revenue Performance and Plans

### (ii) Other Local Government Revenues

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>820,611</b>	<b>213,609</b>	<b>885,811</b>
o\w Market/Gate Charges	328,270	58,331	386,282
o\w Agency Fees	27,200	0	27,200
o\w Animal & Crop Husbandry related levies	11,600	3,777	11,600
o\w Application Fees	12,400	0	12,400
o\w Business licences	38,000	7,247	38,000
o\w Inspection Fees	0	0	188
o\w Land Fees	36,000	5,590	36,000
o\w Liquor licences	1,460	549	1,460
o\w Local Hotel Tax	3,520	2,682	3,520
o\w Local Service Tax		16,447	
o\w Advertisements/Billboards	10,000	520	10,000
o\w Locally Raised Revenues	12,118	4,791	12,118
o\w Miscellaneous	106,748	10,409	113,748
o\w Other Fees and Charges	15,000	3,267	15,000
o\w Sale of (Produced) Government Properties/assets	2,400	1,869	2,400
o\w Sale of bid documents	25,640	7,739	25,640
o\w Park Fees	118,489	39,272	118,489
o\w Prequalification fees	9,567	30	9,567
o\w Property related Duties/Fees	7,200	12,954	7,200
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,400	1,073	2,400
o\w Rent & rates-produced assets-from private entities	3,600	11,115	3,600
o\w Other licences	49,000	25,948	49,000
<b>2c. Other Government Transfers</b>	<b>2,541,291</b>	<b>1,368,488</b>	<b>1,982,239</b>
o\w Unspent balances – Other Government Transfers		0	167,667
o\w Unspent balances – Conditional Grants	582,094	291,047	854,539
o\w Funds for Population and Housing Census 2014	594,327	399,196	0
o\w GAVI	0	146,302	
o\w Medical Drugs from NMS	180,000	0	180,000
o\w Road Maintenance (Uganda Road Fund)	1,079,032	480,329	698,702
o\w Restocking Operational funds	17,539	0	0
o\w Unspent balances – UnConditional Grants	14,472	14,472	7,503
o\w MoES		22,176	
o\w NTD/MoH	70,327	9,426	70,327
o\w IGA fund for Women(MGLSD)	3,500	5,540	3,500
<b>4. Donor Funding</b>	<b>978,294</b>	<b>214,190</b>	<b>904,000</b>
o\w LICO		350	
o\w ICB/BTC	323,334	32,333	160,000
o\w CEFORD		30,416	
o\w Baylor Uganda	118,000	0	118,000
o\w UNICEF	500,000	150,355	590,000
o\w Agri Skills for You fundfs from ZOA/CEFORD	36,960	0	36,000
o\w PACE		735	

**Vote: 587** Zombo District**A. Revenue Performance and Plans**

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Total Revenues</b>	<b>4,340,197</b>	<b>1,796,286</b>	<b>3,772,050</b>
<b>Grand Total</b>	<b>19,473,033</b>	<b>11,705,610</b>	<b>17,674,066</b>

**Planned Revenues for 2015/16***(i) Locally Raised Revenues*

The total Budget forecast for FY 2015/16 from all sources is UGX.17,674,066=, that includes unspent balance of UGX.1,107,531,000 incorporated into the FY 2015/16 budget. This represents a a reduction of 10% from the revenue Budget levels of 2014/15. Whereas all the other revenue IPFs reduced, LR budget has increased slightly by 8% for the current period. The key sources being targetted for this anticipated increment include Park Fees, Sale of Government Properties, Business lincences and Miscel

*(ii) Central Government Transfers*

Conditional and Descretionary transfers to be received from Central Government experienced an across the board reduction in IPFs, featuring upto 13% reduction between FY 2014/15 and 2015/16. No explanantion to this effect has been received from the reponsible MDAs. Other Governmnet transfers has also declined by 22%. This reduction is largely from removal of the Census Budgetline this FY, but this Fys amount in this category is significantly contributed by huge unspent balances from FY 2014/15.

*(iii) Donor Funding*

Donor Budget has declined from UGX.978,294,000= in 2014/15 down to 904,000,000=in the present period. This has largely been caused by reduction in the funding level of ICB. The other anticipated donors include Baylor Uganda, CEFORD, and ZOA.

# Vote: 587 Zombo District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>833,063</b>	<b>474,625</b>	<b>811,658</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>50,632</i>	<i>88,182</i>	<i>69,660</i>
o/w District Unconditional Grant - Non Wage	50,632	88,182	69,660
<i>District Unconditional Grant (Wage)</i>	<i>223,493</i>	<i>108,456</i>	<i>213,239</i>
o/w Transfer of District Unconditional Grant - Wage	223,493	108,456	213,239
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>12,335</i>	<i>9,216</i>	<i>8,210</i>
o/w Conditional Grant to PAF monitoring	12,335	9,216	8,210
<b>Other Revenues</b>	<b>546,603</b>	<b>268,771</b>	<b>520,550</b>
o/w Unspent balances – UnConditional Grants	12,629	0	
o/w Unspent balances – Other Government Transfers		0	13,130
o/w Multi-Sectoral Transfers to LLGs	461,612	245,221	428,057
o/w Locally Raised Revenues	72,362	23,550	79,363
<b>Development Revenues</b>	<b>485,428</b>	<b>430,115</b>	<b>832,119</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>100,000</i>	<i>24,946</i>	<i>100,000</i>
o/w District Unconditional Grant - Non Wage	100,000	24,946	100,000
<i>District Equalisation</i>	<i>6,948</i>	<i>5,289</i>	
o/w District Equalisation Grant	6,948	5,289	
<i>District Discretionary Development Grant</i>	<i>353,760</i>	<i>314,220</i>	<i>354,751</i>
o/w LGMSD (Former LGDP)	353,760	314,220	354,751
<b>Other Revenues</b>	<b>24,720</b>	<b>85,660</b>	<b>377,368</b>
o/w Unspent balances – Conditional Grants		0	352,702
o/w Multi-Sectoral Transfers to LLGs	17,720	85,660	24,666
o/w Locally Raised Revenues	7,000	0	
<b>Total Revenues</b>	<b>1,318,491</b>	<b>904,740</b>	<b>1,643,778</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>833,063</i>	<i>387,945</i>	<i>811,658</i>
Wage	473,880	218,797	434,526
Non Wage	359,183	169,148	377,133
<i>Development Expenditure</i>	<i>485,428</i>	<i>21,033</i>	<i>832,119</i>
Domestic Development	485,428	21,033	832,119
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,318,491</b>	<b>408,978</b>	<b>1,643,778</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The Revenues for Administration Department for FY 2015/16 feature an overall increase of 25%. This has been contributed by the huge unspent balance of PRDP2 funds planned under this Department for Construction and Rehabilitation of Administration Buildings from 2 Subcounties as well as the District Headquarters, amounting to UGX.343,807,417=, which had not yet been paid out by close of the FY. Performance of other grant types to this Department also dropped, like PAF and Equalization grant, that w

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

	2014/15	2015/16
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# Vote: 587 Zombo District

## Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	26	6	23
Availability and implementation of LG capacity building policy and plan		Yes	Yes
%age of LG establish posts filled	45	31	65
No. of existing administrative buildings rehabilitated	1	0	0
No. of existing administrative buildings rehabilitated (PRDP)	2	0	1
No. of administrative buildings constructed (PRDP)	0	0	3
No. of vehicles purchased	1	0	0
No. of vehicles purchased (PRDP)	0	0	1
No. of motorcycles purchased (PRDP)	2	0	1
No. of computers, printers and sets of office furniture purchased	1	0	3
No. of computers, printers and sets of office furniture purchased (PRDP)	7	0	
<b>Function Cost (US\$ '000)</b>	<b>1,318,492</b>	<b>408,978</b>	<b>1,643,778</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,318,492</b>	<b>408,978</b>	<b>1,643,778</b>

### Planned Outputs for 2015/16

The key planned outputs for 2015/6 for administration department are: Completion of the 2 Office blocks at Abanga and Warr sub-counties initiated in 2014/15, Completion of construction of the new CAO's office Block initiated in 2014/15 funded by a Presidential pledge of UGX. 100,000,000=, Rehabilitation of the old Administration Block at the District H/Q to provide commensurate accomdation facility for the Departments of Council and Finance, Construction of 1 Septic Tank and toilet facility f

## Workplan 2: Finance

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>368,139</b>	<b>220,094</b>	<b>381,834</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>26,264</b>	<b>17,749</b>	<b>22,264</b>
o/w District Unconditional Grant - Non Wage	26,264	17,749	22,264
<b>District Unconditional Grant (Wage)</b>	<b>110,883</b>	<b>40,052</b>	<b>117,719</b>
o/w Transfer of District Unconditional Grant - Wage	110,883	40,052	117,719
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>1,900</b>	<b>1,536</b>	
o/w Conditional Grant to PAF monitoring	1,900	1,536	
<b>Other Revenues</b>	<b>229,091</b>	<b>160,757</b>	<b>241,851</b>
o/w Multi-Sectoral Transfers to LLGs	167,073	118,129	186,833
o/w Locally Raised Revenues	62,018	42,628	55,018
<b>Development Revenues</b>	<b>30,844</b>	<b>18,163</b>	<b>22,390</b>
<b>District Unconditional Grant (Non-Wage)</b>		<b>0</b>	<b>4,000</b>
o/w District Unconditional Grant - Non Wage		0	4,000
<b>District Discretionary Development Grant</b>	<b>16,200</b>	<b>12,380</b>	<b>8,892</b>



# Vote: 587 Zombo District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w LGMSD (Former LGDP)	16,200	12,380	8,892
<b>Other Revenues</b>	<b>14,644</b>	<b>5,783</b>	<b>9,499</b>
o/w Multi-Sectoral Transfers to LLGs	14,644	5,783	9,499
<b>Total Revenues</b>	<b>398,983</b>	<b>238,257</b>	<b>404,224</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	368,139	220,094	381,834
Wage	110,883	77,214	117,719
Non Wage	257,255	142,879	264,115
<i>Development Expenditure</i>	30,844	13,200	22,390
Domestic Development	30,844	13,200	22,390
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>398,983</b>	<b>233,293</b>	<b>404,224</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total planned revenues for the Department for FY 2015/16 has increased slightly by 1%. This increase is specifically to support a more robust LR mobilization plan in the Department, while also further perfecting performance in the routine Finance management functions.

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

<i>Function, Indicator</i>	2014/15		2015/16
	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	30/09/2014	31/03/2015	30/09/2015
Value of LG service tax collection	5000000	1459	37706000
Value of Hotel Tax Collected	2400000	15	10
Value of Other Local Revenue Collections	826010000	10	780385000
Date of Approval of the Annual Workplan to the Council	31/05/2014	30/6/2015	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council		30/6/2015	15/05/2015
Date for submitting annual LG final accounts to Auditor General	30/08/2014	30/6/2015	30/09/2015
<b>Function Cost (UShs '000)</b>	<b>398,982</b>	<b>233,293</b>	<b>404,224</b>
<b>Cost of Workplan (UShs '000):</b>	<b>398,982</b>	<b>233,293</b>	<b>404,224</b>

### Planned Outputs for 2015/16

The key planned outputs for 2015/16 are: 17 Finance Department Staff paid their monthly salaries for 12 months worth; At least 24 Official Travels made by CFO and other Finance Department staff as the call of duty may dictate; Upto 24 Official Travels made to LLGs to provide technical backstopping to LLG Accounts Staff; A t least 96 travels made to the bank to transact banking businesses; Local Revenue Management Committees formed at both District and LLG levels; Departmental Work-Plans compile

## Workplan 3: Statutory Bodies

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

# Vote: 587 Zombo District

## Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>492,281</b>	<b>235,898</b>	<b>516,378</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>30,000</i>	<i>22,868</i>	<i>49,140</i>
o/w District Unconditional Grant - Non Wage	30,000	22,868	49,140
<i>District Unconditional Grant (Wage)</i>	<i>163,414</i>	<i>111,128</i>	<i>55,517</i>
o/w Transfer of District Unconditional Grant - Wage	7,477	12,812	10,090
o/w Conditional transfers to Salary and Gratuity for LG elected Political	131,414	84,816	21,091
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>155,152</i>	<i>59,985</i>	<i>252,208</i>
o/w Pension for Teachers			66,416
o/w Pension and Gratuity for Local Governments			11,404
o/w Conditional transfers to DSC Operational Costs	24,678	18,510	24,678
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	94,036	14,400	116,829
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	32,880	24,660	32,880
o/w Conditional Grant to PAF monitoring	3,558	2,415	
<i>Other Revenues</i>	<i>143,714</i>	<i>41,917</i>	<i>159,512</i>
o/w Multi-Sectoral Transfers to LLGs	104,135	31,682	119,933
o/w Locally Raised Revenues	39,580	10,235	39,580
<b>Development Revenues</b>		<b>0</b>	<b>40,149</b>
<i>District Equalisation</i>		<i>0</i>	<i>36,000</i>
o/w District Equalisation Grant		0	36,000
<i>Other Revenues</i>		<i>0</i>	<i>4,149</i>
o/w Unspent balances – Conditional Grants		0	2,563
o/w Multi-Sectoral Transfers to LLGs		0	1,586
<b>Total Revenues</b>	<b>492,281</b>	<b>235,898</b>	<b>556,527</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>492,281</i>	<i>233,432</i>	<i>516,378</i>
Wage	163,414	113,844	55,517
Non Wage	328,867	119,588	460,861
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>40,149</i>
Domestic Development	0	0	40,149
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>492,281</b>	<b>233,432</b>	<b>556,527</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total planned Revenues for Statutory Bodies for 2015/16 has increased by 13%. Whereas grant IPF for Salary and Gratuity for Political Leaders significantly dropped, 2 new grants were newly introduced in this Department, namely Pension and Gratuity for LG Staffs and Pension for Teachers, which is the main reason for the increase in the Departmental budget. Total planned expenditures have remained within the scope of the planned revenues.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 1382 Local Statutory Bodies**

# Vote: 587 Zombo District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	40	91	60
No. of Land board meetings		3	
No. of Auditor Generals queries reviewed per LG		5	4
No. of LG PAC reports discussed by Council		3	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	2	1	1
<b>Function Cost (US\$ '000)</b>	<b>492,281</b>	<b>233,432</b>	<b>556,527</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>492,281</b>	<b>233,432</b>	<b>556,527</b>

### Planned Outputs for 2015/16

Planned Outputs for 2015/16 are as follows: 12 months salary to be paid to Clerk Assistant, Driver, DSC Chair, Secretary DSC, District and Sub county Political leaders; 12 months Ex gratia paid to LCs in 10 LLG at the end of the Financial year; Siting allowances and transport refund paid to Councilors, PAC members, DSC members, Contract committee members and Land Board members during the year; 12 DEC meetings, 6 Council meeting, 6 Standing Committee meetings and quarterly meetings of Boards and

## Workplan 4: Production and Marketing

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>426,767</b>	<b>307,752</b>	<b>493,176</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>39,000</b>	<b>29,364</b>	<b>34,000</b>
o/w District Unconditional Grant - Non Wage	39,000	29,364	34,000
<b>District Equalisation</b>		<b>0</b>	<b>6,008</b>
o/w District Equalisation Grant		0	6,008
<b>District Unconditional Grant (Wage)</b>	<b>136,084</b>	<b>66,710</b>	<b>140,590</b>
o/w Transfer of District Unconditional Grant - Wage	136,084	66,710	140,590
<b>Sector Conditional Grant (Wage)</b>	<b>195,948</b>	<b>103,378</b>	<b>166,632</b>
o/w Conditional Grant to Agric. Ext Salaries	40,603	0	166,632
o/w NAADS (Districts) - Wage	155,345	103,378	
<b>Sector Conditional Grant (Non-Wage)</b>	<b>27,221</b>	<b>86,097</b>	<b>128,393</b>
o/w Conditional transfers to Production and Marketing	27,221	86,097	128,393
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>1,179</b>	<b>876</b>	
o/w Conditional Grant to PAF monitoring	1,179	876	
<b>Other Revenues</b>	<b>27,335</b>	<b>21,327</b>	<b>17,554</b>
o/w Locally Raised Revenues	2,036	0	2,036
o/w Multi-Sectoral Transfers to LLGs	7,760	21,327	15,518
o/w Other Transfers from Central Government	17,539	0	
<b>Development Revenues</b>	<b>336,030</b>	<b>49,261</b>	<b>157,144</b>
<b>District Discretionary Development Grant</b>	<b>12,688</b>	<b>9,398</b>	<b>8,378</b>
o/w LGMSD (Former LGDP)	12,688	9,398	8,378
<b>Sector Conditional Grant (Non-Wage)</b>	<b>87,574</b>	<b>0</b>	

# Vote: 587 Zombo District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o\w Conditional transfers to Production and Marketing	87,574	0	
<b>Development Grant</b>	<b>148,396</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	148,396	0	0
<b>Other Revenues</b>	<b>87,372</b>	<b>39,862</b>	<b>148,766</b>
o\w Unspent balances – Conditional Grants	40,569	9,104	85,682
o\w Multi-Sectoral Transfers to LLGs	9,844	342	27,084
o\w Donor Funding	36,960	30,416	36,000
<b>Total Revenues</b>	<b>762,797</b>	<b>357,012</b>	<b>650,319</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	426,767	253,661	493,176
Wage	332,032	183,985	307,221
Non Wage	94,735	69,676	185,954
<i>Development Expenditure</i>	336,030	18,845	157,144
Domestic Development	299,070	18,845	121,144
Donor Development	36,960	0	36,000
<b>Total Expenditure</b>	<b>762,797</b>	<b>272,505</b>	<b>650,319</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total planned revenues for Production and Marketing for 2015/16 is has dropped by 15% from the levels of 2014/15 and this can be solely explained by the policy shift in the implementation of NAADS that has seen the removal of the NAADS Grant from the District IPF in 2015/16, meaning upto UGX.303,741,000= that is in the outgoing FY's Budget for both Wage and Development components of NAADS is no more in the Budget of 2015/16. There has, however been an increment in the Conditional Grant to Agric

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	0	0	4
No. of functional Sub County Farmer Forums	11	0	11
No. of farmers accessing advisory services	14157	0	0
No. of farmer advisory demonstration workshops	928	0	600
No. of farmers receiving Agriculture inputs	1374	0	1500
<b>Function Cost (UShs '000)</b>	<b>303,741</b>	<b>107,794</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 587 Zombo District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of livestock vaccinated	21000	1100	20000
No. of livestock by type undertaken in the slaughter slabs	4000	2317	0
No. of fish ponds constructed and maintained	6	0	6
No. of fish ponds stocked	6	0	8
Quantity of fish harvested	10000	1050	10000
No of slaughter slabs constructed	1	0	0
No of plant clinics/mini laboratories constructed (PRDP)	0	0	1
No. of abattoirs constructed in Urban areas (PRDP)	1	1	0
<b>Function Cost (UShs '000)</b>	<b>449,701</b>	<b>162,671</b>	<b>627,039</b>
<b>Function: 0183 District Commercial Services</b>			
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	4
No of businesses inspected for compliance to the law	0	0	1
No. of producers or producer groups linked to market internationally through UEPB	1	0	0
No. of market information reports disseminated	2	0	
No of cooperative groups supervised	45	0	2
No. of cooperative groups mobilised for registration	4	0	
No. of cooperatives assisted in registration	5	0	
No. of opportunities identified for industrial development	100	0	100
No. of producer groups identified for collective value addition support	30	0	
No. of value addition facilities in the district	5	0	
A report on the nature of value addition support existing and needed	no	no	
<b>Function Cost (UShs '000)</b>	<b>9,355</b>	<b>2,040</b>	<b>23,280</b>
<b>Cost of Workplan (UShs '000):</b>	<b>762,797</b>	<b>272,505</b>	<b>650,319</b>

### Planned Outputs for 2015/16

The following key outputs have been planned for the FY 2015/16: 4 technical demonstrations conducted on pests and disease control, 1 training of potato seed producers conducted, 2 plant clinics operationalized, 1 mini tissue culture laboratory constructed, 2 demonstration fish cages established in Nyagak mini lake, 6 fish ponds constructed, 8,000 fish fingerlings procured and distributed to farmers, 4 trainings conducted for fish farmers, completion of fish hatchery done and equipments procured,

## Workplan 5: Health

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>2,206,920</b>	<b>1,505,173</b>	<b>2,152,565</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>6,002</b>	<b>5,977</b>	<b>6,000</b>
o/w District Unconditional Grant - Non Wage	6,002	5,977	6,000

# Vote: 587 Zombo District

## Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Sector Conditional Grant (Wage)</b>	<b>1,468,028</b>	<b>1,004,853</b>	<b>1,354,215</b>
o/w Conditional Grant to PHC Salaries	1,468,028	1,004,853	1,354,215
<b>Sector Conditional Grant (Non-Wage)</b>	<b>450,662</b>	<b>337,995</b>	<b>484,565</b>
o/w Conditional Grant to NGO Hospitals	336,750	252,561	336,750
o/w Conditional Grant to PHC- Non wage	113,912	85,434	147,815
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>1,179</b>	<b>876</b>	
o/w Conditional Grant to PAF monitoring	1,179	876	
<b>Other Revenues</b>	<b>281,050</b>	<b>155,473</b>	<b>307,785</b>
o/w Multi-Sectoral Transfers to LLGs	28,920	8,139	52,655
o/w Locally Raised Revenues	1,803	3,321	4,803
o/w Other Transfers from Central Government	250,327	144,013	250,327
<b>Development Revenues</b>	<b>1,170,294</b>	<b>326,033</b>	<b>1,005,002</b>
<b>District Discretionary Development Grant</b>	<b>13,483</b>	<b>6,696</b>	<b>8,378</b>
o/w LGMSD (Former LGDP)	13,483	6,696	8,378
<b>Development Grant</b>	<b>335,692</b>	<b>185,641</b>	<b>265,093</b>
o/w Conditional Grant to PHC - development	217,473	185,641	173,219
o/w Sanitation and Hygiene	118,219	0	91,874
<b>Other Revenues</b>	<b>821,119</b>	<b>133,695</b>	<b>731,532</b>
o/w Donor Funding	641,334	130,856	568,000
o/w Locally Raised Revenues		0	1,803
o/w Multi-Sectoral Transfers to LLGs	28,263	2,840	23,785
o/w Unspent balances - donor	2,077	0	
o/w Unspent balances – Conditional Grants	149,444	0	137,944
<b>Total Revenues</b>	<b>3,377,214</b>	<b>1,831,206</b>	<b>3,157,568</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>2,206,920</b>	<b>1,256,724</b>	<b>2,152,565</b>
Wage	1,468,028	1,004,853	1,354,215
Non Wage	738,892	251,871	798,350
<b>Development Expenditure</b>	<b>1,170,294</b>	<b>324,512</b>	<b>1,005,002</b>
Domestic Development	528,960	193,657	437,002
Donor Development	641,334	130,855	568,000
<b>Total Expenditure</b>	<b>3,377,214</b>	<b>1,581,236</b>	<b>3,157,568</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total planned revenues for for Health department in 2015/16 has fallen by 7% from FY 2014/15. The highest value grants to the Department, PHC wage and PHC Development both significantly reduced, for reasons not made known to the district. Planned expenditures for 2015/16 have been kept within the scope of the anticipated revenues. And the key outputs are detailed herein. 71% of the planned expenditures are recurrent, both wage and non-wage, while 29% is Development.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

#### Function: 0881 Primary Healthcare

**Vote: 587** Zombo District**Workplan 5: Health**

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of staff houses constructed (PRDP)	3	3	
No of maternity wards constructed	0	0	1
No of maternity wards rehabilitated (PRDP)	2	0	
No of OPD and other wards constructed	0	0	1
No of OPD and other wards constructed (PRDP)	3	2	2
Value of medical equipment procured (PRDP)	1	30	
Value of essential medicines and health supplies delivered to health facilities by NMS	180000000	117657634	13
Value of health supplies and medicines delivered to health facilities by NMS	180000000	117657934	13
Number of health facilities reporting no stock out of the 6 tracer drugs.	13	13	13
Number of inpatients that visited the NGO hospital facility	4500	3534	4700
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	1010	1220
Number of outpatients that visited the NGO hospital facility	8000	6579	8400
Number of outpatients that visited the NGO Basic health facilities	15000	10793	15100
Number of inpatients that visited the NGO Basic health facilities	2500	2133	2550
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	666	550
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	979	1250
Number of trained health workers in health centers	143	143	143
No. of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	150000	100355	130000
Number of inpatients that visited the Govt. health facilities.	4000	3675	3500
No. and proportion of deliveries conducted in the Govt. health facilities	2500	2181	2000
%age of approved posts filled with qualified health workers	77	77	77
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80	80
No. of children immunized with Pentavalent vaccine	8000	5618	8500
<b>Function Cost (US\$ '000)</b>	<b>3,377,214</b>	<b>1,581,236</b>	<b>3,157,568</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,377,214</b>	<b>1,581,236</b>	<b>3,157,568</b>

**Planned Outputs for 2015/16**

Key planned outputs for the Health sector for 2015/16 are as follows: OPD per capita utilization target of 1.0 (100%); supervised deliveries in health units at 50%; Antenatal attendance first visit at 80%; Antenatal attendance 4th visit at 50%; IPT 2 coverage at 65%; DPT 3 under 1 year coverage at 90%; Measles under 1 year coverage at 90%; while HMIS reporting target at 100%; construction works planned include, 3 stance VIP Latrine with urinal at Atyak HC II; OPD Block and Maternity block at Ka

**Workplan 6: Education**

# Vote: 587 Zombo District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>8,466,088</b>	<b>5,253,443</b>	<b>7,745,061</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>8,000</b>	<b>3,984</b>	<b>8,000</b>
o\w District Unconditional Grant - Non Wage	8,000	3,984	8,000
<i>District Equalisation</i>		<b>3,751</b>	
o\w District Equalisation Grant		3,751	
<i>District Unconditional Grant (Wage)</i>	<b>21,986</b>	<b>10,824</b>	<b>22,871</b>
o\w Transfer of District Unconditional Grant - Wage	21,986	10,824	22,871
<i>Sector Conditional Grant (Wage)</i>	<b>7,422,317</b>	<b>4,521,169</b>	<b>6,786,264</b>
o\w Conditional Grant to Primary Salaries	6,214,013	3,887,883	5,836,565
o\w Conditional Grant to Secondary Salaries	880,484	471,870	663,441
o\w Conditional Grant to Tertiary Salaries	327,820	161,416	286,258
<i>Sector Conditional Grant (Non-Wage)</i>	<b>995,397</b>	<b>684,201</b>	<b>900,559</b>
o\w Conditional Grant to Secondary Education	392,943	294,612	365,475
o\w Conditional transfers to School Inspection Grant	31,305	23,452	28,756
o\w Conditional Grant to Primary Education	571,148	366,137	506,328
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>1,179</b>	<b>876</b>	
o\w Conditional Grant to PAF monitoring	1,179	876	
<i>Other Revenues</i>	<b>17,209</b>	<b>28,638</b>	<b>27,367</b>
o\w Locally Raised Revenues	1,803	3,771	1,803
o\w Multi-Sectoral Transfers to LLGs	15,406	4,655	25,564
o\w Other Transfers from Central Government		20,212	
<b>Development Revenues</b>	<b>927,130</b>	<b>500,813</b>	<b>720,541</b>
<i>District Equalisation</i>	<b>15,000</b>	<b>7,474</b>	
o\w District Equalisation Grant	15,000	7,474	
<i>District Discretionary Development Grant</i>	<b>10,212</b>	<b>6,026</b>	<b>7,540</b>
o\w LGMSD (Former LGDP)	10,212	6,026	7,540
<i>Development Grant</i>	<b>571,213</b>	<b>487,313</b>	<b>414,782</b>
o\w Conditional Grant to SFG	393,697	336,072	389,782
o\w Construction of Secondary Schools	177,516	151,241	25,000
<i>Other Revenues</i>	<b>330,704</b>	<b>0</b>	<b>298,218</b>
o\w Unspent balances – Conditional Grants	86,851	0	66,103
o\w Multi-Sectoral Transfers to LLGs	43,853	0	32,115
o\w Donor Funding	200,000	0	200,000
<b>Total Revenues</b>	<b>9,393,217</b>	<b>5,754,256</b>	<b>8,465,602</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	8,466,088	5,186,459	7,745,061
Wage	7,444,304	4,481,334	6,809,135
Non Wage	1,021,784	705,124	935,926
<i>Development Expenditure</i>	927,130	99,972	720,541
Domestic Development	727,130	99,972	520,541
Donor Development	200,000	0	200,000
<b>Total Expenditure</b>	<b>9,393,217</b>	<b>5,286,431</b>	<b>8,465,602</b>

Department Revenue and Expenditure Allocations Plans for 2015/16



# Vote: 587 Zombo District

## Workplan 6: Education

Total planned revenues for Education Department in FY 2015/16 is has reduced by 11% form the level of 2014/15. This reduction has been the result of reductions in IPFs of apparently all the key grants to Education Sector, notably Primary, Secondary and Tertiary Salaries, Inspection Grant, SFG and UPE. The reasons for the reduced IPFs have not been given by the issuing authority for the IPFs. Planned expenditures have been kept within the scope of the revenues. 92% of the planned expenditures are

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

Function, Indicator	2014/15		2015/16
	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 teachers paid salaries	1020	1020	1020
No. of qualified primary teachers	969	969	1029
No. of pupils enrolled in UPE	61000	62381	61000
No. of student drop-outs	2000	540	2000
No. of Students passing in grade one	47	51	51
No. of pupils sitting PLE	890	1400	1450
No. of classrooms constructed in UPE	2	0	6
No. of classrooms constructed in UPE (PRDP)	2	0	4
No. of latrine stances constructed	5	0	5
No. of latrine stances constructed (PRDP)	5	0	5
No. of primary schools receiving furniture	151	223	0
No. of primary schools receiving furniture (PRDP)	108	0	108
<b>Function Cost (UShs '000)</b>	<b>7,275,695</b>	<b>4,332,714</b>	<b>6,858,261</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	199	199	199
No. of students passing O level		5	0
No. of students sitting O level		425	1200
No. of students enrolled in USE	2749	2750	2749
No. of classrooms constructed in USE		0	2
No. of teacher houses constructed	2	0	0
<b>Function Cost (UShs '000)</b>	<b>1,450,943</b>	<b>711,580</b>	<b>1,053,916</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	79	79	79
No. of students in tertiary education	739	739	739
<b>Function Cost (UShs '000)</b>	<b>327,820</b>	<b>161,416</b>	<b>286,258</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of tertiary institutions inspected in quarter	2	3	
No. of inspection reports provided to Council	4	2	
No. of primary schools inspected in quarter	130	127	466
No. of secondary schools inspected in quarter	12	18	
<b>Function Cost (UShs '000)</b>	<b>138,760</b>	<b>79,646</b>	<b>67,167</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	157	420	157
<b>Function Cost (UShs '000)</b>	<b>200,000</b>	<b>1,074</b>	<b>200,000</b>

# Vote: 587 Zombo District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>9,393,217</b>	<b>5,286,431</b>	<b>8,465,602</b>

### Planned Outputs for 2015/16

The key planned outputs for Education Department in the FY 2015/16 are the following: 1029 teachers remunerated and retained in the different Primary Schools in the District, 61,000 pupils enrolled and retained in Primary Schools in the District, At least 51 pupils passing in Grade 1, 1,450 pupils sitting PLE, 6 classrooms constructed, a total of 10 Classroom Blocks constructed in specified Schools in the District, 10 Latrine stances constructed in different Schools in the District, 108 pieces of de

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>775,280</b>	<b>528,238</b>	<b>754,642</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>13,000</b>	<b>9,615</b>	<b>7,000</b>
o\w District Unconditional Grant - Non Wage	13,000	9,615	7,000
<b>District Unconditional Grant (Wage)</b>	<b>19,811</b>	<b>13,553</b>	<b>16,817</b>
o\w Transfer of District Unconditional Grant - Wage	19,811	13,553	16,817
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>1,179</b>	<b>876</b>	
o\w Conditional Grant to PAF monitoring	1,179	876	
<b>Other Revenues</b>	<b>741,289</b>	<b>504,194</b>	<b>730,825</b>
o\w Unspent balances – Other Government Transfers		0	139,505
o\w Unspent balances – Locally Raised Revenues		0	5,386
o\w Other Transfers from Central Government	410,577	308,441	288,001
o\w Multi-Sectoral Transfers to LLGs	325,326	195,753	297,933
o\w Locally Raised Revenues	5,386	0	
<b>Development Revenues</b>	<b>901,556</b>	<b>159,321</b>	<b>587,081</b>
<b>District Discretionary Development Grant</b>	<b>10,450</b>	<b>8,457</b>	<b>7,540</b>
o\w LGMSD (Former LGDP)	10,450	8,457	7,540
<b>Development Grant</b>	<b>161,511</b>	<b>137,871</b>	<b>161,511</b>
o\w Roads Rehabilitation Grant	161,511	137,871	161,511
<b>Other Revenues</b>	<b>729,595</b>	<b>12,993</b>	<b>418,030</b>
o\w Unspent balances – Conditional Grants	181,252	0	103,794
o\w Other Transfers from Central Government		0	122,576
o\w Multi-Sectoral Transfers to LLGs	548,343	12,116	191,660
o\w Locally Raised Revenues		877	

**Vote: 587** Zombo District**Workplan 7a: Roads and Engineering**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>1,676,835</b>	<b>687,559</b>	<b>1,341,723</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	775,280	315,325	754,642
Wage	19,811	23,326	16,817
Non Wage	755,468	292,000	737,825
<i>Development Expenditure</i>	901,556	72,478	587,081
Domestic Development	901,556	72,478	587,081
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,676,835</b>	<b>387,804</b>	<b>1,341,723</b>

*Department Revenue and Expenditure Allocations Plans for 2015/16*

Planned Revenues for 2015/16 for the Department is has reduced by 25%. This has largely been contributed by the reduction in URF grants to the Urban Council of Zombo, which in the outgoing FY had a special Grant of UGX.400,000,000= for tarmacking 1 km of urban road, which is no longer in the new IPF of 2015/16, since they were a 1-off program. The other revenue sources to the Department such as the Road rehabilitation grant have remained unchanged. Planned expenditures for 2015/16 is UGX.1,098,

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	0	0	8
Length in Km of Urban unpaved roads routinely maintained	40	0	0
No. of bottlenecks cleared on community Access Roads	10	0	5
Length in Km of District roads routinely maintained	281	249	293
Length in Km of District roads periodically maintained	30	22	30
No. of bridges maintained	0	0	5
Length in Km. of rural roads constructed	12	0	0
Length in Km. of rural roads rehabilitated (PRDP)	12	0	0
No. of Bridges Constructed (PRDP)		0	1
<b>Function Cost (UShs '000)</b>	<b>1,554,360</b>	<b>353,089</b>	<b>1,214,607</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>122,476</b>	<b>34,715</b>	<b>127,116</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,676,836</b>	<b>387,804</b>	<b>1,341,723</b>

*Planned Outputs for 2015/16*

Planned outputs for 2015/16 shall include: 293 km of District roads maintained under URF funding; construction of Nyandima bridge under PRDP funding; Sh. 252,130,807 under URF transferred to LLG for road maintenance; All District road equipments maintained under URF funding, The key sources of these revenues include the Roads Rehabilitation Grant, Remittances from the Uganda road fund under Other government transfers from the Central Government, and Local Development Grant. The key expenditure a

**Workplan 7b: Water**

# Vote: 587 Zombo District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>58,846</b>	<b>35,833</b>	<b>62,675</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>2,195</b>	<b>1,559</b>	<b>2,195</b>
o/w District Unconditional Grant - Non Wage	2,195	1,559	2,195
<i>District Unconditional Grant (Wage)</i>	<b>22,897</b>	<b>15,411</b>	<b>24,216</b>
o/w Transfer of District Unconditional Grant - Wage	22,897	15,411	24,216
<i>Sector Conditional Grant (Non-Wage)</i>	<b>23,000</b>	<b>17,250</b>	<b>23,000</b>
o/w Sanitation and Hygiene	23,000	17,250	23,000
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>674</b>	<b>438</b>	
o/w Conditional Grant to PAF monitoring	674	438	
<i>Other Revenues</i>	<b>10,079</b>	<b>1,175</b>	<b>13,263</b>
o/w Unspent balances – UnConditional Grants	1,843	0	
o/w Multi-Sectoral Transfers to LLGs	3,786	675	8,813
o/w Locally Raised Revenues	4,450	500	4,450
<b>Development Revenues</b>	<b>530,662</b>	<b>455,096</b>	<b>524,752</b>
<i>Development Grant</i>	<b>454,221</b>	<b>387,737</b>	<b>454,221</b>
o/w Conditional transfer for Rural Water	454,221	387,737	454,221
<i>Other Revenues</i>	<b>76,441</b>	<b>67,359</b>	<b>70,532</b>
o/w Unspent balances – Conditional Grants	67,259	67,259	64,785
o/w Multi-Sectoral Transfers to LLGs	9,182	100	5,746
<b>Total Revenues</b>	<b>589,508</b>	<b>490,930</b>	<b>587,427</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>58,846</b>	<b>26,835</b>	<b>62,675</b>
Wage	22,897	15,411	24,216
Non Wage	35,949	11,424	38,458
<i>Development Expenditure</i>	<b>530,662</b>	<b>87,011</b>	<b>524,752</b>
Domestic Development	530,662	87,011	524,752
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>589,508</b>	<b>113,846</b>	<b>587,427</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Total Projected revenues for the Water Sector for 2015/16 has remained at more or less the same level as that of 2014/15. An unspent balance of UG.64,000,000 is part of this new budget level. Most of the Grants to the sector have been stable, between the outgoing and current FY. Planned expenditure levels have remained consistent with the revenues and are detailed hereunder. In line with the Sector Policy guidelines, 88% of the planned expenditures are development and the difference recurrent.

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

<i>Function, Indicator</i>	2014/15		2015/16
	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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of water user committees formed.	30	30	22
No. Of Water User Committee members trained	210	210	154
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	7	2
No. of public latrines in RGCs and public places	1	0	1
No. of public latrines in RGCs and public places (PRDP)	1	0	
No. of springs protected	20	0	6
No. of springs protected (PRDP)	2	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	10	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0	5
No. of deep boreholes rehabilitated (PRDP)	0	0	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		0	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	0	1
No. of supervision visits during and after construction	65	68	44
No. of water points tested for quality	30	49	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	65	49	22
No. of water and Sanitation promotional events undertaken	14	15	22
<b>Function Cost (UShs '000)</b>	<b>589,507</b>	<b>113,846</b>	<b>587,427</b>
<b>Cost of Workplan (UShs '000):</b>	<b>589,507</b>	<b>113,846</b>	<b>587,427</b>

### Planned Outputs for 2015/16

Key planned outputs shall include drilling of 15 boreholes, protection of 6 springs, training of 26 water user committees, 9 advocacy workshops conducted in each of the sub counties and at the district headquarter, one (01) VIP latrine shall be constructed at the district headquarter, 2 radio jingles shall be run 2 drama shows conducted, Home improvement campaign shall be conducted in 18 villages, 12 months salary be paid for two contract staff. 4 coordination committee meetings shall be conducted a

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 587 Zombo District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Recurrent Revenues</b>	<b>120,697</b>	<b>84,679</b>	<b>114,132</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>12,400</b>	<b>11,867</b>	<b>10,689</b>
o/w District Unconditional Grant - Non Wage	12,400	11,867	10,689
<i>District Unconditional Grant (Wage)</i>	<b>24,892</b>	<b>23,012</b>	<b>26,907</b>
o/w Transfer of District Unconditional Grant - Wage	24,892	23,012	26,907
<i>Sector Conditional Grant (Non-Wage)</i>	<b>58,102</b>	<b>43,578</b>	<b>58,102</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	58,102	43,578	58,102
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>1,137</b>	<b>876</b>	
o/w Conditional Grant to PAF monitoring	1,137	876	
<i>Other Revenues</i>	<b>24,165</b>	<b>5,346</b>	<b>18,434</b>
o/w Unspent balances – UnConditional Grants	143	3,698	
o/w Multi-Sectoral Transfers to LLGs	17,000	1,649	11,411
o/w Locally Raised Revenues	7,023	0	7,023
<b>Development Revenues</b>	<b>36,459</b>	<b>24,980</b>	<b>56,251</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>10,000</b>	<b>5,024</b>	
o/w District Unconditional Grant - Non Wage	10,000	5,024	
<i>District Equalisation</i>	<b>15,000</b>	<b>11,224</b>	<b>12,000</b>
o/w District Equalisation Grant	15,000	11,224	12,000
<i>District Discretionary Development Grant</i>	<b>11,459</b>	<b>6,026</b>	<b>7,540</b>
o/w LGMSD (Former LGDP)	11,459	6,026	7,540
<i>Other Revenues</i>		<b>2,705</b>	<b>36,711</b>
o/w Unspent balances – UnConditional Grants		0	6,859
o/w Multi-Sectoral Transfers to LLGs		2,705	29,852
<b>Total Revenues</b>	<b>157,156</b>	<b>109,658</b>	<b>170,383</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	120,697	65,764	114,132
Wage	24,892	24,371	26,907
Non Wage	95,805	41,393	87,225
<i>Development Expenditure</i>	36,459	32,296	56,251
Domestic Development	36,459	32,296	56,251
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>157,156</b>	<b>98,061</b>	<b>170,383</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total projected revenues to Natural Resources Department for 2015/16 is increased by 8%. All funding sources to the Department have been stable between the outgoing and current FY, with exception of multi sectoral transfers from LLG, that has accounted for the slight increase. Planned Expenditure levelshave been kept within the scope of anticipated revenues and are detailed below. 70% of the planned expenditures are recurrent, while 30% Development.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 0983 Natural Resources Management**

# Vote: 587 Zombo District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	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	2	0	2
No. of Agro forestry Demonstrations	2	0	40
No. of community members trained (Men and Women) in forestry management	20	5	20
No. of monitoring and compliance surveys/inspections undertaken	5	6	4
No. of Water Shed Management Committees formulated	2	1	2
No. of Wetland Action Plans and regulations developed	1	0	5
Area (Ha) of Wetlands demarcated and restored	3	0	2
No. of community women and men trained in ENR monitoring	200	0	
No. of community women and men trained in ENR monitoring (PRDP)	12	11	12
No. of monitoring and compliance surveys undertaken	6	0	
No. of environmental monitoring visits conducted (PRDP)	4	14	4
No. of new land disputes settled within FY	300	0	3
<b>Function Cost (US\$ '000)</b>	<b>157,156</b>	<b>98,061</b>	<b>170,383</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>157,156</b>	<b>98,061</b>	<b>170,383</b>

### Planned Outputs for 2015/16

Key planned outputs of Natural Resources Department are: 5 staffs remunerated for 12months, 2 staffs recruited (Lands and Physical planner), 2 office desks and 2 chairs procured, Production of Sub-county Wetland Action Plans, Demarcation of wetland and riverbanks District environment committee formed, 12 sensitization meetings on ENR conducted, 2 barehill tops reforested, Purchase of district land for development, 2 Nursery beds established in two sub-counties, Enforcement of environmental laws, promo

## Workplan 9: Community Based Services

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>173,592</b>	<b>104,801</b>	<b>183,672</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>10,000</b>	<b>7,536</b>	<b>10,000</b>
o/w District Unconditional Grant - Non Wage	10,000	7,536	10,000
<b>District Unconditional Grant (Wage)</b>	<b>80,006</b>	<b>28,119</b>	<b>63,232</b>
o/w Transfer of District Unconditional Grant - Wage	80,006	28,119	63,232
<b>Sector Conditional Grant (Non-Wage)</b>	<b>38,228</b>	<b>28,671</b>	<b>47,424</b>
o/w Conditional Grant to Public Libraries	0	0	9,196
o/w Conditional Grant to Community Devt Assistants Non Wage	2,379	1,785	2,379
o/w Conditional Grant to Functional Adult Lit	9,393	7,044	9,393
o/w Conditional Grant to Women Youth and Disability Grant	8,568	6,426	8,568
o/w Conditional transfers to Special Grant for PWDs	17,888	13,416	17,888

# Vote: 587 Zombo District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>1,179</b>	<b>876</b>	
o/w Conditional Grant to PAF monitoring	1,179	876	
<b>Other Revenues</b>	<b>44,179</b>	<b>39,600</b>	<b>63,016</b>
o/w Locally Raised Revenues	4,486	0	4,486
o/w Unspent balances – Other Government Transfers		0	15,033
o/w Multi-Sectoral Transfers to LLGs	36,193	34,059	39,998
o/w Other Transfers from Central Government	3,500	5,540	3,500
<b>Development Revenues</b>	<b>246,286</b>	<b>213,797</b>	<b>230,129</b>
<b>District Equalisation</b>	<b>16,822</b>	<b>12,592</b>	
o/w District Equalisation Grant	16,822	12,592	
<b>District Discretionary Development Grant</b>	<b>10,597</b>	<b>25,691</b>	<b>6,702</b>
o/w LGMSD (Former LGDP)	10,597	25,691	6,702
<b>Other Revenues</b>	<b>218,867</b>	<b>175,514</b>	<b>223,427</b>
o/w Unspent balances – Conditional Grants	48,833	48,833	34,265
o/w Multi-Sectoral Transfers to LLGs	69,184	73,263	89,162
o/w Locally Raised Revenues	850	500	
o/w Donor Funding	100,000	52,918	100,000
<b>Total Revenues</b>	<b>419,878</b>	<b>318,599</b>	<b>413,801</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>173,592</b>	<b>83,912</b>	<b>183,672</b>
Wage	80,006	52,359	63,232
Non Wage	93,586	31,553	120,440
<b>Development Expenditure</b>	<b>246,286</b>	<b>178,408</b>	<b>230,129</b>
Domestic Development	146,286	125,490	130,129
Donor Development	100,000	52,918	100,000
<b>Total Expenditure</b>	<b>419,878</b>	<b>262,320</b>	<b>413,801</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Overall revenues projected for CBS Department in 2015/16 is feature a 1% decline from that of FY 2014/15. The downward change has been specifically contributed by reduction in the Department Unconditional Grant -Wage budget from UGX.80,006,000 = in the outgoing FY to UGX.63,232,000= in this budget period, arising from an overall reduction in the Wage Grant IPF to the District. A new Grant to Public Libraries of UGX.9,196,000= has however been introduced, for the first time in CBS. Total planned

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 1081 Community Mobilisation and Empowerment**



**Vote: 587** Zombo District**Workplan 9: Community Based Services**

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	4	1	25
No. of Active Community Development Workers	10	1	10
No. FAL Learners Trained	4	1	4
No. of children cases ( Juveniles) handled and settled	4	1	50
No. of Youth councils supported	4	1	
No. of assisted aids supplied to disabled and elderly community	10	1	10
No. of women councils supported	4	1	
<i>Function Cost (US\$ '000)</i>	<i>419,879</i>	<i>262,320</i>	<i>413,801</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>419,879</b>	<b>262,320</b>	<b>413,801</b>

*Planned Outputs for 2015/16*

The following key Outputs shall be sought in the period: 25 Children settled, 10 CDWs employed and remunerated in the Department, at least 50 juvenile cases handled, 10 PWDs supported with assistive aids, women council supported. Under FAL, we expect to increase enrolment by 15% and therefore the need to train additional instructors and also purchase more instructional materials to support the new learning centers. Under gender mainstreaming we shall, support at least 46 community groups under C

**Workplan 10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>740,653</b>	<b>659,379</b>	<b>153,099</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>25,438</i>	<i>17,670</i>	<i>27,437</i>
o/w District Unconditional Grant - Non Wage	25,438	17,670	27,437
<i>District Unconditional Grant (Wage)</i>	<i>31,126</i>	<i>10,094</i>	<i>23,544</i>
o/w Transfer of District Unconditional Grant - Wage	31,126	10,094	23,544
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>23,635</i>	<i>17,907</i>	<i>42,141</i>
o/w Conditional Grant to PAF monitoring	23,635	17,907	42,141
<b>Other Revenues</b>	<b>660,454</b>	<b>613,708</b>	<b>59,978</b>
o/w Unspent balances – UnConditional Grants	4,496	0	645
o/w Other Transfers from Central Government	594,327	589,327	
o/w Multi-Sectoral Transfers to LLGs	52,267	23,360	42,970
o/w Locally Raised Revenues	9,364	1,020	16,363
<b>Development Revenues</b>	<b>71,493</b>	<b>43,022</b>	<b>63,933</b>
<i>District Discretionary Development Grant</i>	<i>56,704</i>	<i>40,718</i>	<i>38,568</i>
o/w LGMSD (Former LGDP)	56,704	40,718	38,568
<b>Other Revenues</b>	<b>14,789</b>	<b>2,304</b>	<b>25,365</b>
o/w Unspent balances – Conditional Grants		0	6,700
o/w Multi-Sectoral Transfers to LLGs	14,789	2,304	18,665

# Vote: 587 Zombo District

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>812,146</b>	<b>702,401</b>	<b>217,032</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	740,653	654,543	153,099
Wage	31,126	13,844	23,544
Non Wage	709,527	640,699	129,556
<i>Development Expenditure</i>	71,493	39,269	63,933
Domestic Development	71,493	39,269	63,933
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>812,146</b>	<b>693,811</b>	<b>217,032</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Planned revenues to the DPU in 2015/16 is anticipated at UGX.217,032,000=, down from UGX.812,146,000= of the outgoing FY. Whereas there have surely been slight fluctuations in the different revenue sources between the outgoing FY and the current one, a sole reason for drastic fall by approximately UGX.600,000,000= has been the Census 2014 funds which was a one-off fund only in the outgoing years' budget, and not in this particular one. Planned expenditures have remained consistent with the ant

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

<i>Function, Indicator</i>	2014/15		2015/16
	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	3	1	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	1	6
<b>Function Cost (UShs '000)</b>	<b>812,146</b>	<b>693,811</b>	<b>217,032</b>
<b>Cost of Workplan (UShs '000):</b>	<b>812,146</b>	<b>693,811</b>	<b>217,032</b>

### Planned Outputs for 2015/16

The key output areas of the DPU for the period 2015/16 are: 3 qualified staff remunerated in the DPU, 12 DPC meetings held, sector working Groups in the areas Education, Health, Water, Environment and Natural Resources management and Social Development initiated and Quaterly Meetings held, District Population action Plan finalized and operationalized, Staffs from PPA Departments and LLGs trained in Project formulation skills, District budget Conference for 2016/17 organized, Draft and Final Form

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>67,058</b>	<b>32,320</b>	<b>60,654</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>13,070</b>	<b>9,615</b>	<b>15,070</b>
o/w District Unconditional Grant - Non Wage	13,070	9,615	15,070

# Vote: 587 Zombo District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>District Unconditional Grant (Wage)</b>	22,277	11,488	13,454
o/w Transfer of District Unconditional Grant - Wage	22,277	11,488	13,454
<b>Support Services Conditional Grant (Non-Wage)</b>	1,662	1,329	
o/w Conditional Grant to PAF monitoring	1,662	1,329	
<b>Other Revenues</b>	30,049	9,888	32,131
o/w Multi-Sectoral Transfers to LLGs	20,125	9,888	22,206
o/w Locally Raised Revenues	9,924	0	9,924
<b>Development Revenues</b>	7,470	5,639	5,027
<b>District Discretionary Development Grant</b>	7,000	5,639	5,027
o/w LGMSD (Former LGDP)	7,000	5,639	5,027
<b>Other Revenues</b>	470	0	
o/w Locally Raised Revenues	470	0	
<b>Total Revenues</b>	<b>74,528</b>	<b>37,959</b>	<b>65,681</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	67,058	31,870	60,654
Wage	22,277	19,504	13,454
Non Wage	44,781	12,367	47,201
<b>Development Expenditure</b>	7,470	5,639	5,027
Domestic Development	7,470	5,639	5,027
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>74,528</b>	<b>37,509</b>	<b>65,681</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue projection to Internal Audit for 2015/16 is UGX. 65,681,000=, down from UGX.74,528,000= reflecting a 12% decline. Specific sources that have accounted for this decline were the Unconditional Grant wage that had to be reduced for all Departments following a unilateral reduction in the IPF from MoFPED, and LGMSD, where this time MoLD directed a bigger proportions to be allocated to Urban Councils, hence the reduced Departmental allocations. Total planned expenditures are at UGX.65,681,000,

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

<i>Function, Indicator</i>	2014/15		2015/16
	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 Quaterly Internal Audit Reports		30/01/2015	30/09/2015
<b>Function Cost (UShs '000)</b>	<b>74,528</b>	<b>37,509</b>	<b>65,681</b>
<b>Cost of Workplan (UShs '000):</b>	<b>74,528</b>	<b>37,509</b>	<b>65,681</b>

### Planned Outputs for 2015/16

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, Catridges procured for printing official works, Departmental computers serviced, Kilometrage allowances paid on quarterly basi, Departmental M/cycle serviced, Digital camera procured, Office chair procured. 92 Primary schools audited at the various lower local governments, 19