

Vote: 587 Zombo District

Structure of Budget Framework Paper

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- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Performance by Department

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Foreword

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

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

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

Mussa Ismal Onzu
CHIEF ADMINISTRATIVE OFFICER

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,368,721	194,359	1,048,552
2a. Discretionary Government Transfers	3,935,626	983,906	4,115,476
2b. Conditional Government Transfers	12,083,515	2,987,126	11,652,508
2c. Other Government Transfers	504,229	120,668	921,846
4. Donor Funding	555,539	74,000	1,010,790
Total Revenues	18,447,629	4,360,059	18,749,173

Revenue Performance in the first quarter of 2016/17

In Quarter 1, the district received Local Revenue of 45,990,000. The Discretionary Government transfers received in Quarter one amounted to 983,906,000 giving 25% of the total budget. Conditional Government transfers received was 2,987,126 which represents 25% of the total Budget and other government transfers received was 120,668,000 which was 24% of the total budget. The donor funding received in Quarter 1 was 74,000,000, this represented only 13% of the total budget expected from the donor

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 (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 realise 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 identify

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,793,189	130,198	1,513,300
2 Finance	509,050	53,442	581,621
3 Statutory Bodies	555,444	79,405	440,762
4 Production and Marketing	989,140	7,629	1,389,882
5 Health	2,570,732	519,069	2,722,121
6 Education	8,541,819	297,720	8,620,143
7a Roads and Engineering	1,716,597	74,187	1,299,049
7b Water	492,016	22,326	384,089
8 Natural Resources	249,506	20,212	172,491
9 Community Based Services	693,223	36,860	1,335,097
10 Planning	188,048	18,660	183,695
11 Internal Audit	148,865	14,551	106,923
Grand Total	18,447,629	1,274,259	18,749,173
Wage Rec't:	9,974,124	459,340	10,011,656
Non Wage Rec't:	4,859,459	683,642	4,456,378
Domestic Dev't	3,058,507	103,089	3,270,348
Donor Dev't	555,539	28,188	1,010,790

Expenditure Performance in the first quarter of 2016/17

In Quarter 1 FY 2016/17, much of the funds were not fully spent during the Quarter (Except for Local Revenue) Due to late release. However strategies have been late to absorb much of the Q1 balances in Q 2

Planned Expenditures for 2017/18

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Executive Summary

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

Medium Term Expenditure Plans

The district plans to Construct A health office at the Headquarter, Completion of Alangi OPD, Rehabilitation of Remand Home at Paidha T/C and opening/ Maintenance of a number of roads through out the district.

Challenges in Implementation

the Major constraints which may hinder future implementation are; Low Staffing the district which stands at 34% percent currently, Late release of fund (as experienced in Quarter 1 2016/17), low generation of Local Revenue, Transport problem as many of the Service units like Health Centres and School are hard to reach thus limited supervision.

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A. Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,368,721	194,359	1,048,552
Locally Raised Revenues	310,377	0	208,000
Business licences	94,865	0	200
Cess on produce	88,000	0	
Land Fees	5,636	0	5,000
Local Service Tax	34,000	0	34,000
Market/Gate Charges	376,797	66,653	724,648
Miscellaneous	14,000	0	451
Other Fees and Charges	44,000	0	6,253
Local Government Hotel Tax	241,046	0	5,000
Park Fees	160,000	127,706	65,000
2a. Discretionary Government Transfers	3,935,626	983,906	4,115,476
Urban Discretionary Development Equalization Grant	121,883	30,471	124,944
Urban Unconditional Grant (Non-Wage)	210,577	52,644	178,058
District Unconditional Grant (Wage)	1,020,737	255,184	1,020,737
District Unconditional Grant (Non-Wage)	641,378	160,344	648,863
Urban Unconditional Grant (Wage)	285,829	71,457	285,829
District Discretionary Development Equalization Grant	1,655,222	413,806	1,857,046
2b. Conditional Government Transfers	12,083,515	2,987,126	11,652,508
Development Grant	533,683	133,421	486,336
Transitional Development Grant	158,317	30,287	21,576
Sector Conditional Grant (Wage)	8,701,812	2,175,453	8,701,812
Sector Conditional Grant (Non-Wage)	2,171,857	445,348	2,334,485
Pension for Local Governments	108,299	27,075	108,299
Gratuity for Local Governments	312,007	78,002	0
General Public Service Pension Arrears (Budgeting)	97,540	97,540	0
2c. Other Government Transfers	504,229	120,668	921,846
Unspent balances – Other Government Transfers		2,401	
Other Transfers from Central Government	504,229	118,267	921,846
4. Donor Funding	555,539	74,000	1,010,790
Donor Funding	555,539	74,000	1,010,790
Total Revenues	18,447,629	4,360,059	18,749,173

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

In Quarter 1, the district received Local Revenue of 45,990,000.

(ii) Central Government Transfers

The Discretionary Government transfers received in Quarter one amounted to 983,906,000 giving 25% of the total budget. Conditional Government transfers received was 2,987,126 which represents 25% of the total Budget and other government transfers received was 120,668,000 which was 24% of the total budget.

(iii) Donor Funding

The donor funding received in Quarter 1 was 74,000,000, this represented only 13% of the total budget expected from the donors.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

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 (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

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A. Revenue Performance and Plans

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 16,689,831 of which 4,115,476 will be Discretionary Government Transfers, Conditional Government transfers will be 11,652,508 and other government transfers of 921,846.

(iii) *Donor Funding*

The District expects to get financial assistance from other Development partners which amounts to 1,010,790,000, Mainly from IDI, UNICEF and Danish Refugee Council (DRC). The activities under Danish Refugee Council (DRC), mainly Covers Capacity Building and Retooling and will be implemented directly by the donor.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,252,398	424,554	968,483
District Unconditional Grant (Non-Wage)	72,600	18,131	81,210
District Unconditional Grant (Wage)	228,456	51,112	313,837
General Public Service Pension Arrears (Budgeting)	97,540	97,540	0
Gratuity for Local Governments	312,007	78,002	0
Locally Raised Revenues	82,000	19,107	70,000
Multi-Sectoral Transfers to LLGs	351,496	133,587	285,359
Pension for Local Governments	108,299	27,075	108,299
Urban Unconditional Grant (Wage)	0	0	109,779
<i>Development Revenues</i>	540,791	221,345	544,817
District Discretionary Development Equalization Grant	90,755	22,633	189,802
Multi-Sectoral Transfers to LLGs	350,037	175,262	355,015
Transitional Development Grant	100,000	23,451	
Total Revenues	1,793,189	645,899	1,513,300
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,252,398	98,499	968,483
Wage	342,525	74,705	442,034
Non Wage	909,873	23,794	526,448
<i>Development Expenditure</i>	540,791	31,698	544,817
Domestic Development	540,791	31,698	544,817
Donor Development	0	0	0
Total Expenditure	1,793,189	130,198	1,513,300

Revenue and Expenditure Performance in the first quarter of 2016/17

Total revenue out-turn for the Qtr was 645,899,000 representing 36% of total annual planned revenue. Recurrent revenue performed at 34% while Development revenue at 41%. Further analysis of revenue performance by source indicate that all the sources performed above the Quarter average except the District Unconditional Grant (Wage) that performed at 22%. Meanwhile, overall workplan expenditures stand at 7%. This is explained under the reasons for unspent balances on the bank account.

Department Revenue and Expenditure Allocations Plans for 2017/18

the department will receive total revenue of 1,513,300 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

Physical Performance in the first quarter of 2016/17

34% of LG established posts filled; 53% of staff appraised; 99% of staff and 33% 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 regulations; 1364 Staff paid in July, 1464 in August and 14

Plans for 2017/18 by Vote Function

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

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Workplan 1a: Administration

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,

Medium Term Plans and Links to the Development Plan

the Department plans to continue with Capacity development of staff as stipulated in the DDP, together with monitoring and supervision for quality assurance.

(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 stand at 34%. This is very insufficient to provide the required manpower to effectively deliver services to the population

2. Inadequate office accommodation

leading to poor working conditions

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	459,944	102,464	530,445
District Unconditional Grant (Non-Wage)	70,350	17,569	89,000
District Unconditional Grant (Wage)	117,719	25,395	117,719
Locally Raised Revenues	58,000	9,311	52,000
Multi-Sectoral Transfers to LLGs	213,876	50,189	220,685
Urban Unconditional Grant (Wage)		0	51,041
<i>Development Revenues</i>	49,106	11,564	51,176
District Discretionary Development Equalization Grant	23,000	5,942	
Multi-Sectoral Transfers to LLGs	26,106	5,623	51,176
Total Revenues	509,050	114,028	581,621
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	459,944	53,074	530,445
Wage	117,719	0	168,759
Non Wage	342,225	53,074	361,685
<i>Development Expenditure</i>	49,106	368	51,176
Domestic Development	49,106	368	51,176
Donor Development	0	0	0
Total Expenditure	509,050	53,442	581,621

Revenue and Expenditure Performance in the first quarter of 2016/17

A total of shs. 114,028,500 was realised during the quarter representing 22% of the the annual budget. Of this local revenue allocated to the department amounted to Ush. 9,311,000 reflecting 16% of the annual plan while the rest of the

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Workplan 2: Finance

funding received was from central government sources. Recurrent Revenues performed at 22% and Development grants performed at 26% slightly above the quarterly budget. The overall performance against quarterly budget was at 90% with the highest coming from DDEG at 10

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department will apart from Non Current Wage will receive only Un conditional Grants and Local Revenue for implementation of activities in the department, this will focus majorly on recurrent expenditures that shall 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 State

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Successful Approval of the 2016/17 Annual Workplan in time and timely submission of 2015/2016 Financial Reports are some of the key physical performance highlights while timely filing of URA tax returns due to procurement of airtime for modem. A number of travels were also made to the bank to carry out banking transactions as an obligation of the department, up to 35 travels were made to this respect.

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

The department in the medium term plans to construct market shades at Abakamel market in atyak Sub county and Rehabilitation of Zeu market into a modern market, all these aimed at enhancement of Local Revenue. The Department also intends to Procure a Double Cabin Pick up truck to ease monitoring of revenue collection in Sub counties to fix loopholes in the revenue collection process.

(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 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 creation 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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

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Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	550,194	134,421	422,462
District Unconditional Grant (Non-Wage)	182,980	47,200	187,420
District Unconditional Grant (Wage)	136,488	28,136	10,090
Locally Raised Revenues	60,000	9,452	57,940
Multi-Sectoral Transfers to LLGs	170,726	49,633	167,012
<i>Development Revenues</i>	5,250	1,375	18,300
Multi-Sectoral Transfers to LLGs	5,250	1,375	18,300
Total Revenues	555,444	135,796	440,762
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	550,194	78,030	422,462
Wage	136,488	0	21,444
Non Wage	413,706	78,030	401,018
<i>Development Expenditure</i>	5,250	1,375	18,300
Domestic Development	5,250	1,375	18,300
Donor Development	0	0	0
Total Expenditure	555,444	79,405	440,762

Revenue and Expenditure Performance in the first quarter of 2016/17

A total of UGX: 135,796,000= was received in Quarter One of FY 2016/2017. That Constitutes 24% of the total Departmental budget for the FY and 98% of Quarterly Departmental budget. Overall Expenditure in the Quarter was UGX: 79,405,000/=-, reflecting 14% of the annual budget and 57% of the total quarterly revenue outturn. The unspent balance in the quarter is UGX: 56,391,000.

Department Revenue and Expenditure Allocations Plans for 2017/18

council and statutory bodies have a total allocation of 440,762,000 to run the department on for the FY 2017/18. this fund will be used mainly for recurrent expenditure, mainly supporting boards and commission, together with the elected leaders.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

16 land applications were received and reviewed, 1 Land Board meeting was organised, 3 months salary for Clerk assistant and Political leaders and emoluments for Councilors were paid, 7 Contract committee meetings were done, Submission of approved list of new DSC Members delivered to PSC. , 3 standing Committee and one Council meetings were held during the quarter, Fuel, Lubricants and Oils were procured during the quarter, Vehicle maintenance and travels within and outside the District were facilitated.

Plans for 2017/18 by Vote Function

2 staff salaries paid, sda paid to members, transport refunded to councilors, stationery procured. Clerk to council and clerk assistant facilitated, medical services provided to members at the district headquarter, 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 headq

Medium Term Plans and Links to the Development Plan

Facilitating DSC sittings and procurement processes, organising Council meetings are

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

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

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Workplan 3: Statutory Bodies

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

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	676,141	115,842	656,577
District Unconditional Grant (Non-Wage)	12,600	3,147	7,714
District Unconditional Grant (Wage)	283,216	26,992	283,216
Locally Raised Revenues	25,067	418	16,000
Multi-Sectoral Transfers to LLGs	32,913	4,699	24,580
Sector Conditional Grant (Non-Wage)	42,520	10,630	45,243
Sector Conditional Grant (Wage)	279,825	69,956	279,825
<i>Development Revenues</i>	312,999	25,415	733,304
Development Grant	40,570	10,143	42,190
District Discretionary Development Equalization Grant	37,344	8,429	
Donor Funding	62,539	0	585,790
Locally Raised Revenues	30,777	0	
Multi-Sectoral Transfers to LLGs	141,769	6,843	105,324
Total Revenues	989,140	141,258	1,389,882
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	676,141	4,431	656,577
Wage	563,041	0	570,257
Non Wage	113,100	4,431	86,321
<i>Development Expenditure</i>	312,999	3,198	733,304
Domestic Development	250,460	3,198	147,514
Donor Development	62,539	0	585,790
Total Expenditure	989,140	7,629	1,389,882

Revenue and Expenditure Performance in the first quarter of 2016/17

The total revenue out turn for the Department during the quarter was UGX. 141,258,000 representing 14% of the annual budget. Recurrent revenues performed at 17% while development revenues performed at 23% slightly below expected. Sector conditional grants performed as planned for both wage and non wage components. The local revenue performed very poorly at 7% of the quarterly budgets. Total Expenditure during the quarter was at amounted to UGX. 7,629,000 representing 1% of the annual budget. The

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue and expenditure for the 2017/18 financial year is just as the same like the one of the previous financial year, and the allocation of funds were not all that okay as compared to other sectors. And the worst allocations were in the District Un conditional grant, followed by local revenue and even the DDEG funds which were not given to the production department in the 2017/18 FY.

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Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

In the first quarter 2016-17 financial year they were no physical performance implemented in the quarter since the funds were received in the beginning of the second quarter 2016-17 FY. So all the physical performance will be captured in the second quarters reports.

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

- To contribute to the promotion of food security and increased household incomes
- To contribute to the improvement of farmer's knowledge, skills, attitude and behavior towards improved production technologies
- To reduce the spread of major pests and diseases of crops, livestock and fish and reduce post harvests losses.
- To promote sustainable use of natural resources and gender mainstreaming
- To enhance improvement in market research and information system
- To strengthen extension ser

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

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

US\$ Thousands	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,058,774	485,632	2,193,315
District Unconditional Grant (Non-Wage)	15,538	3,880	7,714
District Unconditional Grant (Wage)	57,154	0	57,154
Locally Raised Revenues	2,000	315	8,000
Multi-Sectoral Transfers to LLGs	69,849	9,524	44,201
Other Transfers from Central Government		0	141,400

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Workplan 5: Health

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Sector Conditional Grant (Non-Wage)	484,565	114,496	483,149
Sector Conditional Grant (Wage)	1,429,668	357,417	1,429,668
Urban Unconditional Grant (Wage)		0	22,028
<i>Development Revenues</i>	<i>511,958</i>	<i>94,969</i>	<i>528,806</i>
District Discretionary Development Equalization Grant	69,866	15,720	230,000
Donor Funding	293,000	74,000	213,000
Multi-Sectoral Transfers to LLGs	118,123	5,249	85,806
Transitional Development Grant	30,969	0	0
Total Revenues	2,570,732	580,601	2,722,121
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,058,774</i>	<i>485,632</i>	<i>2,193,315</i>
Wage	1,496,337	379,842	1,508,850
Non Wage	562,437	105,790	684,464
<i>Development Expenditure</i>	<i>511,958</i>	<i>33,437</i>	<i>528,806</i>
Domestic Development	218,958	5,249	315,806
Donor Development	293,000	28,188	213,000
Total Expenditure	2,570,732	519,069	2,722,121

Revenue and Expenditure Performance in the first quarter of 2016/17

The total Revenue received in the Department was 580,601,000/- constituting 23% of total Budget of the department. The Recurrent revenues performed at 24%; while Expenditure performed at 20%, leaving 2% unspent balance on the Health Account by the close of the Quarter. The Unspent Balance are due to delayed procurement process for the Maternity Construction at Kango HCIII and Donor funding whose activities are on-going

Department Revenue and Expenditure Allocations Plans for 2017/18

Overall expected revenues to Health Department in FY 2017/18 is UGX. 2,722,121,000, 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 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

Physical Performance in the first quarter of 2016/17

DHT travel inland facilitated

Bank charges paid

District HIV/AIDS response activities undertaken (DAC meeting conducted; Stakeholders meeting done; Performance review meeting done; DAC & DOVOCC meeting done; District CQI meeting done; Radio talk show carried out)

NTD Program activities undertaken (Training of Health workers, sub-county supervisors, teachers, CMDs conducted);

Plans for 2017/18 by Vote Function

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 supp

Medium Term Plans and Links to the Development Plan

Vote: 587 Zombo District

Workplan 5: Health

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

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

The District health sector hopes to receive support from UNICEF 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 30,000,000/- from ICB/BTC for Result Based Financing. Malaria Consortium is also looking forward to collaborate with the District on malaria prevent and

(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 absentism 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>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,006,582	2,064,365	8,126,719
District Unconditional Grant (Non-Wage)	25,100	5,644	7,714
District Unconditional Grant (Wage)	22,871	6,076	33,150
Locally Raised Revenues	12,000	1,890	8,000
Multi-Sectoral Transfers to LLGs	53,733	4,885	29,729
Sector Conditional Grant (Non-Wage)	900,559	297,790	1,055,807
Sector Conditional Grant (Wage)	6,992,319	1,748,080	6,992,319
<i>Development Revenues</i>	535,237	90,252	493,424
Development Grant	219,599	54,900	218,240
District Discretionary Development Equalization Grant	106,800	33,030	
Multi-Sectoral Transfers to LLGs	199,785	2,322	275,184
Other Transfers from Central Government	9,052	0	

Vote: 587 Zombo District

Workplan 6: Education

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	8,541,819	2,154,617	8,620,143
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,006,582	297,379	8,126,719
Wage	7,014,919	0	7,025,470
Non Wage	991,663	297,379	1,101,249
<i>Development Expenditure</i>	535,237	341	493,424
Domestic Development	535,237	341	493,424
Donor Development	0	0	0
Total Expenditure	8,541,819	297,720	8,620,143

Revenue and Expenditure Performance in the first quarter of 2016/17

The overall Quarterly revenue outturn show that mostly sector conditional grant and development grant performed at 100% while small grants like Local revenue, District unconditional grant, DDEG and performance where not as expected in the Qtr except the DDEG which also performed at 100%, the revenue couldnot be absorbed by the sector timely due to late Releases which came in the last month of the Qtr reason why it performed to less than 10%, while salaries, UPE, USE where spent at 100%

Department Revenue and Expenditure Allocations Plans for 2017/18

the Education department expects to receive 8,620,143,000 for curring out its activities. This include the UPE funds which are remitted to the primary schools, together with funds for wage, Sector development grants and running of the District Education Offices.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The sector achieved the following in the Qtr, Payment of staffs and Teachers, Travelled to Kla for submissions and workshops and small office consumables

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

Construction of Classroom blocks in primary schools, Motivation of Teachers and Tutors and increasing the enrolment rate are all stipulated in the DDP II

(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

provides poor lerning enviroment

Vote: 587 Zombo District

Workplan 6: Education

3. low staffing

The pupil teachers ration is too high and this affects, chilrens understanding inc lass.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,143,697	52,789	902,119
District Unconditional Grant (Non-Wage)	15,000	3,746	7,714
District Unconditional Grant (Wage)	16,817	11,898	21,817
Locally Raised Revenues	2,000	315	8,000
Multi-Sectoral Transfers to LLGs	455,398	36,830	190,419
Sector Conditional Grant (Non-Wage)	654,483	0	654,483
Urban Unconditional Grant (Wage)		0	19,686
<i>Development Revenues</i>	572,899	400,413	396,930
District Discretionary Development Equalization Gran	132,505	29,814	279,222
Multi-Sectoral Transfers to LLGs	440,394	9,024	117,708
Unspent balances – Conditional Grants		120,525	
Unspent balances – Other Government Transfers		120,525	
Unspent balances – UnConditional Grants		120,525	
Total Revenues	1,716,597	453,203	1,299,049
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,143,697	65,163	902,119
Wage	54,567	0	41,503
Non Wage	1,089,131	65,163	860,616
<i>Development Expenditure</i>	572,899	9,024	396,930
Domestic Development	572,899	9,024	396,930
Donor Development	0	0	0
Total Expenditure	1,716,597	74,187	1,299,049

Revenue and Expenditure Performance in the first quarter of 2016/17

The departmental overall revenue outturn in the qtr where sector conditional grant Road maintenance 55,731,694/= 18%, Mechanical imprest 14,017,182/= 15%, UCG 8,815,912/= 52%, DDEG 29,813,782/= 23%, and the poorly performed revenue being LR 175,543/= 9% and since the monies where received towards the end of the money little was spent on the planned activities of less yhan 10%

Department Revenue and Expenditure Allocations Plans for 2017/18

Roads and Engineering Department expects to receive total IPF of 1,299,049, from the different grants The Expected Multisectoral transfers to LLGS sums upto 336,830,000. These grants will mainly be used for Construction of buildings and road work.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The following where undertaken in the Qtr, Road maintenance achieved at 10%, Vehicle maintenace 100%, Travel inland for reports, workplan and MOU signing at URF and Supply of small office equipements

Plans for 2017/18 by Vote Function

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

Vote: 587 Zombo District

Workplan 7a: Roads and Engineering

Medium Term Plans and Links to the Development Plan

A number of the planned activities are inline with the DDP, and they include; Road Maintenance of Omu-Alangi, Aligu-Awang-Congo boarder; Congambe-Jangokoro seed-Ayaka-Aringa Chapel, Ayuda-Pakada-Padea, Aberi-Zombo, Atyenda-Gotcam-Afere among others.

(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 lack of staffs

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2016/17		2017/18
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	89,969	17,304		85,557
District Unconditional Grant (Non-Wage)	12,600	3,746		7,714
District Unconditional Grant (Wage)	23,851	2,315		23,851
Locally Raised Revenues	2,000	315		8,000
Multi-Sectoral Transfers to LLGs	15,770	1,991		11,635
Sector Conditional Grant (Non-Wage)	35,748	8,937		34,357
<i>Development Revenues</i>	402,047	88,724		298,532
Development Grant	273,514	68,379		225,906
District Discretionary Development Equalization Grant	42,656	9,598		
Multi-Sectoral Transfers to LLGs	62,877	4,998		51,050
Transitional Development Grant	23,000	5,750		21,576
Total Revenues	492,016	106,028		384,089
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	89,969	11,063		85,557
Wage	23,851	0		23,851
Non Wage	66,118	11,063		61,706
<i>Development Expenditure</i>	402,047	11,263		298,532
Domestic Development	402,047	11,263		298,532
Donor Development	0	0		0
Total Expenditure	492,016	22,326		384,089

Revenue and Expenditure Performance in the first quarter of 2016/17

The overall outturn of funds was at 22% short of expected 25%. The least outturn was registered under the development component of multisectoral transfers to LLGs at 8%. Overall expenditure was at 5% of the total annual budget and 18% of quarterly outturn. This expenditure performance is way below expected 25% and is attributed to delay of transfer of funds to the sector as these were received towards the close of the quarter.

Vote: 587 Zombo District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2017/18

Funding for the financial year is expected to predominantly come from central government with local revenue contributing only 2% of the total budget of 384,089,000. 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

Physical Performance in the first quarter of 2016/17

Advocacy meeting conducted in 11 LLGs and one at the district headquarter. 1 coordination committee meeting was conducted at the H/Q as well as 1 extension staff meeting. 18 villages were triggered using CLTS approach. The sector vehicle was serviced once. 2 Radio talk shows were conducted.

Plans for 2017/18 by Vote Function

10 boreholes to be drilled, two gravity flow schemes rehabilitated. 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.

Medium Term Plans and Links to the Development Plan

The DDP sets out to improve coverage to 93%. Construction of new water facilities as medium term objective feed into this target. Rehabilitation of facilities will result in increased functionality improving access as well.

(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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	159,186	84,235	96,177
District Unconditional Grant (Non-Wage)	15,000	3,147	7,714
District Unconditional Grant (Wage)	26,907	78,841	26,904
Locally Raised Revenues	2,000	141	12,600
Multi-Sectoral Transfers to LLGs	109,680	707	24,521
Sector Conditional Grant (Non-Wage)	5,599	1,400	6,272
Urban Unconditional Grant (Wage)		0	18,165
<i>Development Revenues</i>	90,320	19,907	76,315
District Discretionary Development Equalization Grant	35,989	8,098	15,000
Donor Funding		0	12,000

Vote: 587 Zombo District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	54,331	11,809	49,315
Total Revenues	249,506	104,142	172,491
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	159,186	5,766	96,177
Wage	99,646	0	45,069
Non Wage	59,541	5,766	51,108
<i>Development Expenditure</i>	90,320	14,446	76,315
Domestic Development	90,320	14,446	64,315
Donor Development	0	0	12,000
Total Expenditure	249,506	20,212	172,491

Revenue and Expenditure Performance in the first quarter of 2016/17

The overall quarterly revenue outturn where, 1,400,000 sector grant, 141,000 local Revenue, 3,147,000/= DUCG Nonwage, 8,098,000/= DDEG and multisectoral transfers to LLGs of 12,500,000/= and the best performers as DUCG, Conditional transfer and DDEG and the grant received where spent as planned in the Qtr.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Total Expected departmental revenues to the department are 208,822,000 in FY 2017/18 adrop compared to the running FY and the department expect to spend 249,506,000 all the revenues received in the outputs below.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The physical performance highlights where; Payment of the staff salaries, Demarcation of Nyagak river bank, Reconnaissance survey for land registration, Training of communities on sustainable ENR management, procurement of office stationaries, sensitization on physical planning Act 2010, Agro forestry, Silvicultural training skills, screening of projects, proactive and reactive compliance monitoring, data collection on energy mainstreaming and monitoring and enforcement of forestry regulation.

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

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

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

The GIZ provision of 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

Vote: 587 Zombo District

Workplan 8: Natural Resources

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	223,718	37,113	250,564
District Unconditional Grant (Non-Wage)	15,000	3,746	7,714
District Unconditional Grant (Wage)	63,232	14,019	84,360
Locally Raised Revenues	2,000	315	8,000
Multi-Sectoral Transfers to LLGs	95,104	6,937	95,316
Sector Conditional Grant (Non-Wage)	48,383	12,096	55,174
<i>Development Revenues</i>	469,505	20,115	1,084,533
District Discretionary Development Equalization Grant	43,000	9,675	30,000
Donor Funding	200,000	0	200,000
Multi-Sectoral Transfers to LLGs	43,157	9,353	74,086
Other Transfers from Central Government	179,000	0	780,446
Transitional Development Grant	4,348	1,087	
Total Revenues	693,223	57,228	1,335,097
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	223,718	16,745	250,564
Wage	74,063	0	112,179
Non Wage	149,654	16,745	138,385
<i>Development Expenditure</i>	469,505	20,115	1,084,533
Domestic Development	269,505	20,115	884,533
Donor Development	200,000	0	200,000
Total Expenditure	693,223	36,860	1,335,097

Revenue and Expenditure Performance in the first quarter of 2016/17

Total cumulative revenues received by CBS Department in Q1 was 57,228,000= against 173,306,000= budgeted for the quarter thus, representing 33%. Best performing revenue sources were the sector conditional grants which include FAL, Women, Youth, PWD and older Persons' grant. While total cumulative expenditures amounted to 45,463,000= representing 26%. A total of 11,765,000 remained as unspent balance at the end of the quarter because it is being accumulated for procurement of capital investment.

Department Revenue and Expenditure Allocations Plans for 2017/18

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

Physical Performance in the first quarter of 2016/17

during Q1 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 person's councils, supported 3 members of the district youth council to go to Koboko for the national youth day celebration, held the district youth day celebration at Mavura P/S in Abanga, undertook benefic

Plans for 2017/18 by Vote Function

Vote: 587 Zombo District

Workplan 9: Community Based Services

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 electricity 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.

Medium Term Plans and Links to the Development Plan

The priorities included in this plan are linked to the MTP especially in the area of strengthening social protection for the vulnerable persons such as the Women, Youth, PWDs, Older persons, OVCs, as indicated in the mandatory and result areas of the department. It is envisaged that providing services to these vulnerable and marginalized groups shall help promote social inclusion and equitable development in the district and the country at large. All initiatives in the medium term are meant to add

(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 Su

(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 to 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.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2016/17		2017/18
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	80,746	14,401		128,694
District Unconditional Grant (Non-Wage)	25,608	5,644		59,000
District Unconditional Grant (Wage)	23,544	4,792		23,554
Locally Raised Revenues	14,000	2,205		32,600
Multi-Sectoral Transfers to LLGs	17,594	1,760		13,540
<i>Development Revenues</i>	107,302	26,832		55,001
District Discretionary Development Equalization Grant	79,000	22,332		15,184
Multi-Sectoral Transfers to LLGs	28,302	4,500		39,817

Vote: 587 Zombo District

Workplan 10: Planning

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	188,048	41,234	183,695
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	80,746	14,160	128,694
Wage	23,544	4,792	23,554
Non Wage	57,202	9,368	105,140
<i>Development Expenditure</i>	107,302	4,500	55,001
Domestic Development	107,302	4,500	55,001
Donor Development	0	0	0
Total Expenditure	188,048	18,660	183,695

Revenue and Expenditure Performance in the first quarter of 2016/17

The overall Revenue Outturn for quarter 1 received by the department was UGX 41,234,000 representing 22% of the annual target; of which 14,401,000 (18%) is for recurrent budget and development budget amounts to 26,832 represents 25% of the outturn. Of these revenues, LR accounts for 16%, UCG NWR represents 22% while DDEG constitute 28%. The quarterly outturn stood at 88% with development budget under DDEG performing at 113% while UCG NWR at 88% and Multisectoral transfers appears to perform at

Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/18, the DPU will run on total IPF of 183,695,000= . This include both the recurrent and Development Grants; of the total IPF, 32,600,000= is LR , DUG N/W of 59,000,000= , Wage of 2,554,000= and Multi sectoral transfers to LLGs for Recurrent Grants summed upto 13,540,000. 2% of DDEG (i.e 15,184,000=) was allocated to Planning Unit to facilitate Monitoring of projects.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The physical performance highlights are as follows; payment of salaries to two staff (planner and population officer); 3 TPC meetings conducted for the months of July, Aug and Sept). Budget performance report for the for quarter 4 and cumulative for the year ended was prepared and submitted. Performance contract Form B prepared and submitted to the Ministry; Multisectoral monitoring and evaluation conducted for the quarter; Environmental screening carried for new financial year projects and s

Plans for 2017/18 by Vote Function

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, coordinate implementation of DPAP, commemorate World Population Day, Review DDP II, Prepare and Submit BFP for FY 2018/17 and performance contract Form

Medium Term Plans and Links to the Development Plan

DPU plans to conduct Mid term review of DDP II, Quarterly preparation of Budget performance report, Prepare and Submit BFP/ performance contract Form B, Coordinate all the planning and budgeting activities, conduct quarterly Monitoring Multi- sectoral Monitoring and provide Technical support to LLGs and planning services in general , All as stipulated in the DDP II.

(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

Vote: 587 Zombo District

Workplan 10: Planning

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	132,233	20,192	106,923
District Unconditional Grant (Non-Wage)	22,600	5,644	20,000
District Unconditional Grant (Wage)	20,483	5,608	25,085
Locally Raised Revenues	14,000	2,205	14,111
Multi-Sectoral Transfers to LLGs	75,150	6,735	47,726
Development Revenues	16,632	4,118	0
District Discretionary Development Equalization Gran	16,632	4,118	
Total Revenues	148,865	24,310	106,923
B: Overall Workplan Expenditures:			
Recurrent Expenditure	132,233	13,039	106,923
Wage	27,424	0	28,685
Non Wage	104,809	13,039	78,238
Development Expenditure	16,632	1,512	0
Domestic Development	16,632	1,512	0
Donor Development	0	0	0
Total Expenditure	148,865	14,551	106,923

Revenue and Expenditure Performance in the first quarter of 2016/17

the department received a total of UGX 24,310,000 which is 16% of the Annual Budget. Recurrent revenues generally performed at 15% and development at 16% of the annual budgets respectively. The least performed revenue was multisectoral transfers to the two Urban Councils at 9% of the annual budgets. The total expenditure during the quarter was UGX. 14,551,000 representing 10% of the annual budget with recurrent non wage performing at 12% and domestic development at 9%.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to receive a total of 84,566,000 million, from the different Revenue sources to be spent under the departmental functions; Management of Internal Audit under Stationary; Servicing of motorcycle, Airtime for modem, procurement of cartridges, seminars and workshops, kilometrage allowances, Fuel and Lubricants. And Internal Audit functions in the area of; Auditing of LLGs, Primary Schools, Health centres, and special audits and Quality Assurance and audit inspection.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Special Audit of Konga P/S in Jangokoro S/C, Witnessing handovers in the subcounties, Official travels to Kampala, production and Distribution of Audit Reports, Purchase of Stationaries and Small office equipments, Payment of Kilometrage allowance to Internal Auditor for use personal Car for Official Duties, purchase Airtime for internet

Vote: 587 Zombo District

Workplan 11: Internal Audit

Modem, Maintainance of Departmental Computers , Audit of LLGs, Audit of Health Centres, Attending trainings unders the proffessional Development programmes.

Plans for 2017/18 by Vote Function

Salaries paid on monthly basis for 12 months, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, seminer and workshops attended, Quarterly internal audit report produced, Catridges procured for printing official works, Departmental computers serviced, Kilometrage allowances paid on quarterly basis, Departmental M/cycle servived, and fuel for field and administrative works procured. And 93 Primary schools audited at the various lower local gove

Medium Term Plans and Links to the Development Plan

- Ensuring that all policies, Laws and Procedures are timely and accurately complied with.
- Submission of the final report to the council and other statutory authorities. (RDC,PAC, OAG,MoLG,CAO) as a compliance requirement.
- Relevant officers always embed the concept of good governance, and internal controls towards safeguards of council assets
- All government assets are safeguarded from misuse.

- Ensuring that general district objectives are economically, efficiently and ef

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

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

1. *No readilly 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.