

Vote:587 Zombo District

FY 2018/19

Foreword

The Performance Contract was derived from the District Development Plan (DDP II) 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 Performance Contract incorporates major development priorities highlighted in the 5-year DD PII (2015/16-2019/20) and streamlined with National Priorities from the National Development Plan (NDP II), also incorporating the views generated during the Multi stakeholder Consultations on the Strategic direction of the District, for the DDP II.

The Performance Contract takes into account the Vision of the District, which is "A literate healthy, productive and empowered people of Zombo District by 2020" 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 document buys into is "Sustained Growth, robust household incomes and prosperous local economy".

The District has opted for an integrated approach to steering its development, 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 aspirations. 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 DDP II 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.

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 document.



Mussa Ismal Onzu CHIEF ADMINISTRATIVE OFFICER

Vote:587 Zombo District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	1,047,898	725,979	1,709,651
Discretionary Government Transfers	3,785,518	3,255,943	4,177,923
Conditional Government Transfers	12,389,569	9,004,868	14,658,362
Other Government Transfers	1,596,726	729,535	2,568,573
Donor Funding	1,318,000	255,895	1,548,000
Grand Total	20,137,712	13,972,220	24,662,510

Revenue Performance in the Third Quarter of 2017/18

By Quarter Three for FY 2017/2018, the district had received a cumulative total of UGX 13,972,220,000 representing up to 69.4% of the planned revenues. This comprised Locally Raised Revenues , Central government transfers and Donor Funding. Central Government Transfers represents 69.4% of the overall planned revenues for the FY with the bulk contributed by Conditional and Discretionary Transfers whereas Donor and Locally Raised Revenues contributing meagre UGX 255,895,000 and UGX 725,979,000 respectively.

Planned Revenues for FY 2018/19

For the FY 2018/2019, the district expects to raise UGX 24,236,027,000 to be contributed from Locally Realised Revenues , Central Government Transfers comprising Discretionary, Conditional and Other Government Transfers, as well as Donor contributions. Of the planned revenues, UGX 1,164,782,000 (4.8%) shall come from Local revenues; UGX 4,177,923,000 (17.2%) from Discretionary Transfers; up to UGX. 14,658,362,000 representing 60.5% shall be contributed by Conditional Transfers; UGX 2,742,960,000 (11.3%) from Other Government Transfers and UGX 1,492,000,000 shall be from Donor Funding.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,740,788	1,548,988	1,992,036
Finance	665,790	423,338	670,815
Statutory Bodies	495,383	301,832	704,891
Production and Marketing	878,652	851,112	1,511,172
Health	4,092,926	2,375,726	4,554,494
Education	8,590,290	6,368,909	10,184,214
Roads and Engineering	1,178,202	979,761	1,502,287
Water	479,361	454,698	538,868
Natural Resources	198,706	101,142	274,083

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Community Based Services	1,505,527	374,732	2,338,672
Planning	206,355	135,301	265,021
Internal Audit	105,734	56,681	125,956
Grand Total	20,137,712	13,972,220	24,662,510
<i>o/w: Wage:</i>	<i>10,008,378</i>	<i>7,506,284</i>	<i>11,479,852</i>
<i>Non-Wage Reccurent:</i>	<i>4,742,201</i>	<i>3,481,160</i>	<i>6,512,967</i>
<i>Domestic Devt:</i>	<i>4,069,134</i>	<i>2,728,882</i>	<i>5,121,691</i>
<i>Donor Devt:</i>	<i>1,318,000</i>	<i>255,895</i>	<i>1,548,000</i>

Expenditure Performance by end of March FY 2017/18

By the end of third quarter, the district had cumulatively spent a total of UGX 12,531,004,000 out of the cumulative receipt of UGX 13,972,220. This further represents that 69% of the total Budget for the FY 2017/18 was released by the end of Quarter Three and 62% of this Budget was spent.

Planned Expenditures for The FY 2018/19

As provided by the District Discretionary Equalization Grant guideline, Not less than 70 % to the total District Discretionary Equalization Grant is to be allocated for Capital Development, Leaving very little for recurrent expenditures. This therefore affected the Allocations for some departments especially the Service Departments, The recurrent activities will mainly be financed by District Unconditional Grant N/W and Local Revenue together with other sector grants.

Medium Term Expenditure Plans

The district plans to Construct An Administration Block at Warr Sub county, conduct Capacity building for staff to enhance implementation of the DDP II. Upgrading of Atyak Health Centre, Completion of health office at the Headquarter, Construction of proposed Atyak Seed Secondary School, Rehabilitation of one Classroom block at Oturgang Boys Primary School, Completion of Nyapea Boys Primary School Block, Completion of Remand Home at Paidha T/C , opening/ Maintenance of a number of roads through out the district, drilling of boreholes across the District as well as planting of trees.

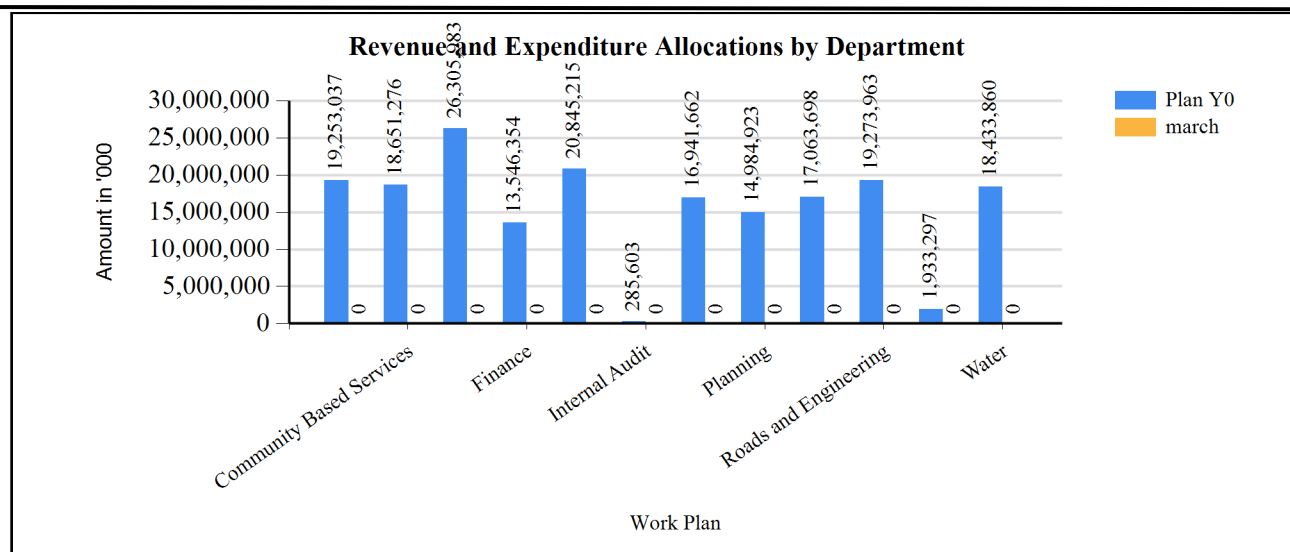
Challenges in Implementation

The Major constraints which may hinder future implementation are; Low Staffing the district which stands at 34% percent currently, Late release of fund from the Center, low generation of Local Revenue, Transport problem as many of the Service units like Health Centers and School are hard to reach thus limited supervision.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	1,047,898	725,979	1,709,651
Agency Fees	0	0	81,318
Animal & Crop Husbandry related Levies	0	0	2,500
Business licenses	10,200	31,000	550,000
Cess on produce	15,000	8,000	0
Interest from other government units	0	0	10,000
Land Fees	3,483	4,000	55,600
Liquor licenses	0	0	5,000
Local Hotel Tax	5,000	8,300	5,000
Local Services Tax	34,000	26,500	0
Market /Gate Charges	678,520	132,000	672,234
Miscellaneous receipts/income	22,441	214,237	94,869
Other Fees and Charges	6,254	43,847	21,000
Other licenses	0	0	10,000
Park Fees	65,000	49,990	105,000
Property related Duties/Fees	0	0	54,130
Refuse collection charges/Public convenience	0	0	2,000
Registration of Businesses	0	0	35,000
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	1,000
Sale of (Produced) Government Properties/Assets	0	0	5,000

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Voluntary Transfers	208,000	208,105	0
2a. Discretionary Government Transfers	3,785,518	3,255,943	4,177,923
District Discretionary Development Equalization Grant	1,575,246	1,575,246	1,663,656
District Unconditional Grant (Non-Wage)	659,729	494,797	746,642
District Unconditional Grant (Wage)	1,020,737	765,553	1,187,776
Urban Discretionary Development Equalization Grant	91,972	91,972	105,227
Urban Unconditional Grant (Non-Wage)	152,005	114,004	149,975
Urban Unconditional Grant (Wage)	285,829	214,372	324,647
2b. Conditional Government Transfer	12,389,569	9,004,868	14,658,362
General Public Service Pension Arrears (Budgeting)	100,169	100,169	0
Gratuity for Local Governments	312,007	234,005	263,848
Pension for Local Governments	120,453	90,340	144,283
Salary arrears (Budgeting)	0	0	171,237
Sector Conditional Grant (Non-Wage)	1,986,791	992,332	2,199,757
Sector Conditional Grant (Wage)	8,701,812	6,526,359	9,967,429
Sector Development Grant	540,087	540,087	1,808,990
Transitional Development Grant	628,250	521,576	102,818
2c. Other Government Transfer	1,596,726	729,535	2,568,573
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000
Infectious Diseases Institute (IDI)	0	0	49,000
Neglected Tropical Diseases (NTDs)	0	0	75,000
Northern Uganda Social Action Fund (NUSAF)	0	14,796	902,000
Other	931,042	63,102	0
Support to Production Extension Services	0	129,943	0
Uganda Road Fund (URF)	665,684	457,345	973,978
Uganda Women Entrepreneurship Program(UWEP)	0	2,377	219,000
Vegetable Oil Development Project	0	59,595	59,595
Youth Livelihood Programme (YLP)	0	2,377	250,000
3. Donor	1,318,000	255,895	1,548,000
Baylor International (Uganda)	0	0	0
Belgium Technical Cooperation (BTC)	0	0	780,000
European Union (EU)	0	0	56,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	12,000
Others	1,318,000	14,719	0
United Nations Children Fund (UNICEF)	0	241,176	700,000
Total Revenues shares	20,137,712	13,972,220	24,662,510

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i) Revenue Performance by March FY 2017/18

Locally Raised Revenues

By Quarter 3 of FY 2017/18, the district had received a total Locally Raised Revenues of UGX. 725,979,000 representing 69.3% of its budget. Though this falls short 75% mark expected by third quarter. This represents a fairly good performance and is attributed to improved mobilizations program by Finance Department. However the good performance was largely from Paidha Town Council whose revenue is non sharable.

Central Government Transfers

The Central Government Transfers by Quarter 3, FY 2017/2018 amounted to 12,990,346,000 representing 64.5% of the total collections for by the quarter. of this, conditional transfers was UGX. 9,004,868 representing 64.4% , Discretionary transfer of UGX. 3,255,943,000 constituting 23.3% and Other government Transfers of 729,535,000 (5.2%) of the cumulative receipts by third quarter of the financial year. The overall outlook was a fair performance attributed to the deliberate effort to transfer development Funds early to allow timely absorption.

Donor Funding

The donor performance was generally poor at UGX. 255,895,000 presents a9% of the annual donor revenue plan but a meagre 1.8% of the cumulative receipts. this could be explained by independence of donor budget cycle to the government financial/budgeting calendar.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

In the FY 2018/19, the District expects to generate Local Revenue of 1,164,782,000 Which will comprise of revenues form Urban Councils(non shareable) and Rural LLGs and from all the Different Sources.

Central Government Transfers

The expected central Government transfers in the FY 2018/19 is 21,721,800,000, of which 4,177,923,000 will be Discretionary government transfers, conditional Government transfers will amount to 14,829,917,000 and other government transfers expected is 2,173,960,000.

Donor Funding

The District expects to get Financial assistance from other development partners which amounts to 1,616,000,000. These partners include IDI, UNICEF, enabel (Formerly Belgian Technical Cooperation) will be financing the health sector through the results Based Financing, Danish Refugee Council. The activities under Danish Refugee Council Council covers mainly Capacity Building and Retooling and will be implemented directly By the Donor.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	249,398
District Production Services	865,032	692,501	1,247,748
District Commercial Services	13,620	11,960	14,026
Sub- Total of allocation Sector	878,652	704,461	1,511,172
Sector :Works and Transport			
District, Urban and Community Access Roads	1,067,480	784,338	1,497,073

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District Engineering Services	110,722	41,846	5,214
Sub- Total of allocation Sector	1,178,202	826,183	1,502,287
Sector :Education			
Pre-Primary and Primary Education	7,141,518	5,022,669	7,192,299
Secondary Education	1,082,746	781,190	1,851,386
Skills Development	281,099	210,824	779,758
Education & Sports Management and Inspection	84,027	59,547	360,771
Special Needs Education	900	0	0
Sub- Total of allocation Sector	8,590,290	6,074,230	10,184,214
Sector :Health			
Primary Healthcare	681,263	188,262	1,526,473
District Hospital Services	117,862	88,397	501,770
Health Management and Supervision	3,293,801	1,928,786	2,526,250
Sub- Total of allocation Sector	4,092,927	2,205,444	4,554,494
Sector :Water and Environment			
Rural Water Supply and Sanitation	479,361	131,885	497,268
Urban Water Supply and Sanitation	0	0	41,600
Natural Resources Management	198,706	78,287	274,083
Sub- Total of allocation Sector	678,067	210,172	812,951
Sector :Social Development			
Community Mobilisation and Empowerment	1,505,527	322,522	2,338,672
Sub- Total of allocation Sector	1,505,527	322,522	2,338,672
Sector :Public Sector Management			
District and Urban Administration	1,740,788	1,370,068	1,992,036
Local Statutory Bodies	495,383	273,027	704,891
Local Government Planning Services	206,355	115,731	265,021
Sub- Total of allocation Sector	2,442,525	1,758,826	2,961,948
Sector :Accountability			
Financial Management and Accountability(LG)	665,791	405,256	670,815
Internal Audit Services	105,734	56,541	125,956
Sub- Total of allocation Sector	771,525	461,797	796,771

Vote:587 Zombo District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,357,474	1,195,451	1,434,962
District Unconditional Grant (Non-Wage)	81,210	63,050	70,958
District Unconditional Grant (Wage)	313,837	235,431	517,310
General Public Service Pension Arrears (Budgeting)	100,169	100,169	0
Gratuity for Local Governments	312,007	234,005	263,848
Locally Raised Revenues	70,000	21,100	70,000
Multi-Sectoral Transfers to LLGs_NonWage	297,789	236,984	87,126
Multi-Sectoral Transfers to LLGs_Wage	62,010	214,372	110,199
Pension for Local Governments	120,453	90,340	144,283
Salary arrears (Budgeting)	0	0	171,237
Development Revenues	383,314	353,536	557,074
District Discretionary Development Equalization Grant	160,973	153,998	230,104
Multi-Sectoral Transfers to LLGs_Gou	222,341	199,538	326,970
Total Revenues shares	1,740,788	1,548,988	1,992,036
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	313,837	449,710	627,509
Non Wage	1,043,637	652,805	807,452
Development Expenditure			
Domestic Development	383,314	267,552	557,074
Donor Development	0	0	0
Total Expenditure	1,740,788	1,370,068	1,992,036

Narrative of Workplan Revenues and Expenditure

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A total of UGX: 1,992,036,000 will be received from different sources during the FY 2018/19. Of this UGX1,434,962,000 will be Re-current Grant and will constitute District Unconditional Grant Non Wage of UGX 70,958,000, District Unconditional Grant-Wage of UGX 517,310,000, Gratuity for Local Government of UGX 263,848,000, Local Revenue of UGX 70,000,000, Pension for Local Government of UGX 144,283,000, Salary Arrears UGX, 171,237,000 and Multi Sectoral Transfers to LLGs for Wage and Non Wage of 110,190,000 and 87,126,000 respectively.

The development grant expected amounts to UGX, 557,074,000 of which UGX 230,104,000 and Multi sectoral transfers to LLGs of UGX, 326,970,000.

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	623,210	388,765	369,745
District Unconditional Grant (Non-Wage)	89,000	77,540	75,000
District Unconditional Grant (Wage)	117,719	88,289	136,829
Locally Raised Revenues	58,000	46,400	68,000
Multi-Sectoral Transfers to LLGs_NonWage	307,451	176,537	36,421
Multi-Sectoral Transfers to LLGs_Wage	0	0	53,495
Urban Unconditional Grant (Wage)	51,041	0	0
Development Revenues	42,580	34,572	301,070
Donor Funding	0	0	56,000
Multi-Sectoral Transfers to LLGs_Gou	42,580	34,572	245,070
Total Revenues shares	665,790	423,338	670,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	168,759	88,289	190,324
Non Wage	454,452	282,395	179,421
Development Expenditure			
Domestic Development	42,580	34,572	245,070
Donor Development	0	0	56,000
Total Expenditure	665,791	405,256	670,815

Narrative of Workplan Revenues and Expenditure

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The Department's Total IPF is Shs. 670,815,000 with Local Revenue of Shs. 68,000,000 Representing of 10.1%. Unconditional Grant of 75,000,000, Accounting for 11.1% IFMS Recurrent Cost of 30,000,000 representing 4.5%. DINU (donor) of shs. 56,000,000 representing 8.3% while Salaries of shs. 136,829,328 representing 20.4%.

This will be spent by the various sectors of the department as follows;

Finance and Management Sector 254,909,328 accounting for 76%

Revenue Management and Collection Services 19,920,000 making 6%

Budgeting and Planning takes 3,000,000 Representing 0.8%

Expenditure Management Services 5,500,000 representing 1.6%

LG Accounting Services 16,500,000 representing 5%

Integrated Financial Mgt Services of 30,000,00 representing 9% and Sector Capacity Development of shs. 6,000,000 representing 1.8%

Multi Sectoral Transfers to LLGs Non Wage of Shs. 36,421,000 and Multi Sectoral Transfers to LLGs wage of shs. 53,495,000 for the two urban Councils of Paidha and Zombo Town Council and Development transfers to LLGs of shs. 245,070

These funds will be spent as 190,324,000 on wage making 28.4% Non wage both Higher and LLGs of 179,421,000 26.7% while GOU Dev't of shs. 245,070,000 making 36.5% and DINU activities worth 56,000,000 accounting for the remaining 8.3%

Vote:587 Zombo District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	475,183	294,081	548,889
District Unconditional Grant (Non-Wage)	187,420	132,369	305,779
District Unconditional Grant (Wage)	10,090	7,568	144,248
Locally Raised Revenues	60,000	21,800	50,000
Multi-Sectoral Transfers to LLGs_NonWage	206,319	132,345	41,375
Multi-Sectoral Transfers to LLGs_Wage	0	0	7,488
Urban Unconditional Grant (Wage)	11,353	0	0
Development Revenues	20,200	7,751	156,002
Multi-Sectoral Transfers to LLGs_Gou	20,200	7,751	156,002
Total Revenues shares	495,383	301,832	704,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,443	7,568	151,736
Non Wage	453,739	265,459	397,153
Development Expenditure			
Domestic Development	20,200	0	156,002
Donor Development	0	0	0
Total Expenditure	495,383	273,027	704,891

Narrative of Workplan Revenues and Expenditure

Council and Statutory Bodies expects to receive a total of UGX. 704,891,000 in the FY 2018/2019. Of this, UGX. 548,890,000 will come from Re- current grants and will include District Unconditional Grant-Non Wage of UGX 305,779,000,District Unconditional Grant- Wage of UGX 144,248,000 , Local Revenue of UGX 50,000,000 and Multi sectoral transfers Non-wage and Wage components of 41,375,000 and 7,488,000 respectively.

The expected Developmental Revenues amounts to UGX 156,002,000 which is basically multi-sectoral transfers to LLGs.

Vote:587 Zombo District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	670,570	700,859	1,034,000
District Unconditional Grant (Non-Wage)	7,714	6,114	7,600
District Unconditional Grant (Wage)	283,216	212,412	66,199
Locally Raised Revenues	2,651	1,000	3,000
Multi-Sectoral Transfers to LLGs_NonWage	38,774	124,464	6,010
Multi-Sectoral Transfers to LLGs_Wage	0	0	22,739
Other Transfers from Central Government	0	114,245	59,595
Sector Conditional Grant (Non-Wage)	43,674	32,756	296,152
Sector Conditional Grant (Wage)	279,825	209,869	572,705
Urban Unconditional Grant (Wage)	14,716	0	0
Development Revenues	208,082	150,253	477,171
District Discretionary Development Equalization Grant	0	0	49,400
Multi-Sectoral Transfers to LLGs_Gou	166,823	108,994	299,730
Sector Development Grant	41,259	41,259	128,041
Total Revenues shares	878,652	851,112	1,511,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	577,757	422,281	661,643
Non Wage	92,813	169,664	372,357
Development Expenditure			
Domestic Development	208,082	112,517	477,171
Donor Development	0	0	0
Total Expenditure	878,652	704,461	1,511,172

Narrative of Workplan Revenues and Expenditure

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In the 2018/19 the department expects to receive a total of UGX 1,511,172,000 of which recurrent grants sum up to UGX 1,054,800,000 and constitute of District Unconditional Grant Non- Wage of UGX 7,600,000 ,District Unconditional Grant -Wage of UGX , Local Revenue of UGX 3,000,000 Other Government transfers of UGX59,595,000, Sector conditional Grant - Non Wage of UGX 296,152,000 ,Sector conditional Grant Wage of UGX 572,705,000 and Multi-sectoral transfers to LLGs of Wage and Non wage of UGX 6,010,000 and UGX 22,739,000.

The development grant expected sums up to UGX, 477,171,000 and this is constituted of District Discretionary Development Equalization Grant of UGX49,400,000, Sector Development Grant of UGX 128,041,000 and Multi-sectoral transfers to LLGs of UGX 299,730,000.

Vote:587 Zombo District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,055,962	1,395,206	2,585,588
District Unconditional Grant (Non-Wage)	7,714	6,114	7,600
District Unconditional Grant (Wage)	57,154	42,866	0
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	63,903	27,778	11,789
Other Transfers from Central Government	141,400	200	124,000
Sector Conditional Grant (Non-Wage)	327,997	245,998	327,997
Sector Conditional Grant (Wage)	1,429,668	1,072,251	2,112,202
Urban Unconditional Grant (Wage)	26,126	0	0
Development Revenues	2,036,964	980,519	1,968,906
District Discretionary Development Equalization Grant	197,842	219,681	140,125
Donor Funding	1,118,000	203,676	1,080,000
Multi-Sectoral Transfers to LLGs_Gou	114,447	57,163	109,794
Sector Development Grant	0	0	536,169
Transitional Development Grant	606,674	500,000	102,818
Total Revenues shares	4,092,926	2,375,726	4,554,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,512,948	1,115,117	2,112,202
Non Wage	543,014	259,228	473,386
Development Expenditure			
Domestic Development	918,964	627,424	888,906
Donor Development	1,118,000	203,676	1,080,000
Total Expenditure	4,092,927	2,205,444	4,554,494

Narrative of Workplan Revenues and Expenditure

Vote:587 Zombo District**FY 2018/19**

The Health Budget for FY 2018/2019 is Ushs. 4,554,493,644; 56.8% of the budget has been allocated to meet the cost for recurrent expenditures while 43.2% will cover development expenditures.

Revenues for the recurrent expenditures will be financed from the following sources; Sector Conditional Grant Wage (81.7%); Sector Conditional Grant Non-Wage (12.7%); Other transfers from Central Government (4.8%); Multisectoral Transfers to LLGs Non-wage (0.5%); District Unconditional Grant Non-Wage (0.3%) and Locally Raised Revenue (0.1%). The development expenditures will be financed from the following sources; Donor funding (54.9%); Discretionary Development Equalization Grant (7.1%); Sector Development Grant (27.2%); Transitional Development Grant (5.2%) and Multisectoral Transfers to LLGs_Government (5.6%).

81.7% of the Recurrent Expenditures will be Unconditional Grant Wage while 18.3% will cater for the cost of Non-Wage. More half (54.9%) of the departmental development will be financed by donor funding while 45.1% will be from domestic sources.

Vote:587 Zombo District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,056,823	5,948,106	8,831,341
District Unconditional Grant (Non-Wage)	7,714	6,114	7,600
District Unconditional Grant (Wage)	33,150	24,863	53,236
Locally Raised Revenues	12,000	1,727	6,000
Multi-Sectoral Transfers to LLGs_NonWage	46,609	27,808	6,950
Sector Conditional Grant (Non-Wage)	965,031	643,354	1,475,033
Sector Conditional Grant (Wage)	6,992,319	5,244,240	7,282,522
Development Revenues	533,467	420,804	1,352,873
District Discretionary Development Equalization Grant	0	0	52,229
Donor Funding	0	0	200,000
Multi-Sectoral Transfers to LLGs_Gou	309,466	196,803	253,790
Sector Development Grant	224,001	224,001	846,853
Total Revenues shares	8,590,290	6,368,909	10,184,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,025,470	5,269,102	7,335,758
Non Wage	1,031,354	659,325	1,495,583
Development Expenditure			
Domestic Development	533,467	145,803	1,152,873
Donor Development	0	0	200,000
Total Expenditure	8,590,290	6,074,230	10,184,214

Narrative of Workplan Revenues and Expenditure

Vote:587 Zombo District**FY 2018/19**

In the FY 2018/19, Education department expects to receive a total of UGX 10, 184,214,000. Of which Re-current grant totals to UGX 8,831,341,000 and consists of District Unconditional Grant N/W of UGX 7,600,000, District Unconditional Grant- Wage of UGX 53,236,000, Local Revenue of UGX 6,000,000 , Sector Conditional Grant Non Wage and Wage 1,475,033,000 and 7,282,522,000 and Multi Sectoral Transfers of UGX 6,950,000.

On the Development side, the department expects a total of UGX 1,352,873,000 of which UGX 52,229,000 is District Discretionary Equilization Grant, Donor of UGX 200,000,000 , Sector Development grant of UGX 846,853,000 and Multi-Sectoral Transfers of UGX 253,790.

Much of the total allocation will be used on payment of salaries and wages , together with Construction works.

Vote:587 Zombo District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	797,890	614,814	1,135,690
District Unconditional Grant (Non-Wage)	7,714	8,106	7,600
District Unconditional Grant (Wage)	21,817	16,363	51,962
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	180,216	349,472	69,288
Multi-Sectoral Transfers to LLGs_Wage	0	0	30,862
Other Transfers from Central Government	0	240,874	973,978
Sector Conditional Grant (Non-Wage)	556,456	0	0
Urban Unconditional Grant (Wage)	29,686	0	0
Development Revenues	380,312	364,948	366,597
District Discretionary Development Equalization Grant	228,071	213,610	0
Multi-Sectoral Transfers to LLGs_Gou	152,240	151,338	366,597
Total Revenues shares	1,178,202	979,761	1,502,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,503	16,363	82,824
Non Wage	746,387	553,949	1,052,866
Development Expenditure			
Domestic Development	380,312	255,872	366,597
Donor Development	0	0	0
Total Expenditure	1,178,202	826,183	1,502,287

Narrative of Workplan Revenues and Expenditure

The total expected receipts for FY 2018/19 is 1,502,287,000 this is up from 979,761,000 of FY 2017/18. Other transfers from central government as road fund constitute the bulk of the recurrent planned expenditure at 973,978,000 representing 64.8% of the overall budget and 85.8% of the recurrent budget.

Development planned receipts and expenditures is at 366,597 constituting 24.4% of the overall budget.

Vote:587 Zombo District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,851	97,692	62,382
District Unconditional Grant (Non-Wage)	7,714	6,114	7,600
District Unconditional Grant (Wage)	23,851	17,888	14,132
Locally Raised Revenues	2,000	0	3,651
Multi-Sectoral Transfers to LLGs_NonWage	9,885	2,526	4,150
Other Transfers from Central Government	0	45,363	0
Sector Conditional Grant (Non-Wage)	34,401	25,801	32,849
Development Revenues	401,509	357,006	476,486
District Discretionary Development Equalization Grant	0	0	18,050
Multi-Sectoral Transfers to LLGs_Gou	105,106	60,603	160,510
Sector Development Grant	274,828	274,828	297,926
Transitional Development Grant	21,576	21,576	0
Total Revenues shares	479,361	454,698	538,868
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,851	17,888	14,132
Non Wage	54,000	29,555	48,250
Development Expenditure			
Domestic Development	401,509	84,442	476,486
Donor Development	0	0	0
Total Expenditure	479,361	131,885	538,868

Narrative of Workplan Revenues and Expenditure

The sector expects to receive a total of Ug.Shs 538,868,000 consisting of 11.58% and 88.42% recurrent and development revenues respectively. The recurrent revenue of Ug.Shs. 62,382,000 consists of District Unconditional Grant-Non Wage (12.18%); District Unconditional Grant-Wage (22.65%); Locally Raised Revenues (5.85%); Sectoral Conditional Grant-Non Wage (52.66%) and Multisectoral transfers to LLGs (6.65%)

The Development revenue of 476,486,000 will cater for activities under DDEG (3.79%; Multisectoral Transfers to LLGs (33.69%) and Sector development conditional Grant (62.53%)

Vote:587 Zombo District

FY 2018/19

Vote:587 Zombo District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	122,683	47,185	168,853
District Unconditional Grant (Non-Wage)	11,327	5,877	7,600
District Unconditional Grant (Wage)	26,904	20,178	60,557
Locally Raised Revenues	12,000	5,612	12,000
Multi-Sectoral Transfers to LLGs_NonWage	29,413	11,229	5,250
Multi-Sectoral Transfers to LLGs_Wage	0	0	37,320
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	5,719	4,290	6,126
Urban Unconditional Grant (Wage)	37,320	0	0
Development Revenues	76,023	53,957	105,230
District Discretionary Development Equalization Grant	15,000	9,365	47,500
Donor Funding	0	0	12,000
Multi-Sectoral Transfers to LLGs_Gou	61,023	44,592	45,730
Total Revenues shares	198,706	101,142	274,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,224	20,178	97,877
Non Wage	58,459	17,111	70,976
Development Expenditure			
Domestic Development	76,023	40,998	93,230
Donor Development	0	0	12,000
Total Expenditure	198,706	78,287	274,083

Narrative of Workplan Revenues and Expenditure

Vote:587 Zombo District**FY 2018/19**

The Total Expected departmental revenues for the FY 2018/2019 is UGX 274,084,000, a rise compared to the previous FY. Recurrent budget is expected to be UGX. 168,853,000 and consists of District Unconditional Grant N/W of UGX 7,600,000, District Unconditional Grant Wage of UGX 60,557,000, Locally Raised Revenue of UGX 12,000,000 , Other government transfers of UGX 40,000,000, Sector Conditional Grant N/W of 6,126,000 and Multi-sectoral transfers of Wage and Non- Wage of UGX 37,320,000 and UGX 5,250,000 respectively.

The Development component amounts to UGX. 105,230,000 and constitutes of District Discretionary Equalization Grant of UGX 47,500,000, Donr funf of UGX 12,000,000 and Multi-Sectoral Transfers of UGX 45,730,000.

Vote:587 Zombo District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	253,500	171,620	1,595,072
District Unconditional Grant (Non-Wage)	7,714	5,877	7,600
District Unconditional Grant (Wage)	84,360	63,270	100,542
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	78,757	38,614	25,171
Multi-Sectoral Transfers to LLGs_Wage	0	0	27,159
Other Transfers from Central Government	0	23,725	1,371,000
Sector Conditional Grant (Non-Wage)	53,511	40,133	61,600
Urban Unconditional Grant (Wage)	27,159	0	0
Development Revenues	1,252,026	203,112	743,601
District Discretionary Development Equalization Grant	29,128	26,696	114,000
Donor Funding	200,000	52,219	200,000
Multi-Sectoral Transfers to LLGs_Gou	242,452	124,197	429,601
Other Transfers from Central Government	780,446	0	0
Total Revenues shares	1,505,527	374,732	2,338,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,519	63,270	127,700
Non Wage	141,982	92,564	1,467,372
Development Expenditure			
Domestic Development	1,052,026	123,997	543,601
Donor Development	200,000	42,690	200,000
Total Expenditure	1,505,527	322,522	2,338,672

Narrative of Workplan Revenues and Expenditure

Vote:587 Zombo District**FY 2018/19**

The department expects to receive a total of UGX 2,338,672,000, of which the recurrent grant amounts to UGX 1,595,072,000 and constitutes District unconditional grant NW of UGX 7,600,000, District unconditional grant Wage of UGX 100,542,000, Locally Raised Revenue of UGX 2,000,000, Other government transfers of UGX 1,371,000, Sector conditional grant NW of 61,600,000 and multi-setoral transfer of Wage and None wage of UGX 27, 159,000 and UGX 25,171,000.

On the development side, the total grant expected amounts to UGX 743,601,000 of which UGX 114,000,000 will be District Discretionary Equalization Grant, UGX 200,000,000 will be donor fund and Multi- sectoral transfers to LLGs of UGX 429,601,000.

Vote:587 Zombo District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,698	76,983	132,196
District Unconditional Grant (Non-Wage)	63,696	42,258	59,800
District Unconditional Grant (Wage)	23,554	17,666	20,039
Locally Raised Revenues	32,000	6,470	32,000
Multi-Sectoral Transfers to LLGs_NonWage	34,448	10,590	11,550
Multi-Sectoral Transfers to LLGs_Wage	0	0	8,807
Development Revenues	52,657	58,318	132,825
District Discretionary Development Equalization Grant	12,878	27,900	39,009
Multi-Sectoral Transfers to LLGs_Gou	39,779	30,418	93,817
Total Revenues shares	206,355	135,301	265,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,554	17,666	28,846
Non Wage	130,144	57,798	103,350
Development Expenditure			
Domestic Development	52,657	40,268	132,825
Donor Development	0	0	0
Total Expenditure	206,355	115,731	265,021

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, the District Planning Unit expects to receive a total of UGX 265,021,000. This includes both the re-current and Development Grants. The expected Recurrent grants sums upto UGX 132,196,000 of which UGX 32,000,000 will be Local Revenue, UGX 59,800,000 will be District Unconditional Grant - Non Wage ; The Unconditional grant Wage will be UGX 20,039,000, and Re-current Multi sectoral transfers to LLGs of UGX 8,807,000 and UGX 11,550,000 for wage and non- wage respectively.

The expected development grant amounts to UGX 132,825,000 of which UGX 93,817,000 will be Multi-sectoral transfers to LLGs and UGX 39,009,000 is expected to be recieved at the HLG level and is to be used for Monitoring (i.e. 2% of DDEG) and investment service costs.

Vote:587 Zombo District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,734	56,681	94,101
District Unconditional Grant (Non-Wage)	20,000	17,852	22,000
District Unconditional Grant (Wage)	25,085	18,760	22,722
Locally Raised Revenues	14,000	2,810	18,000
Multi-Sectoral Transfers to LLGs_NonWage	20,230	17,259	4,800
Multi-Sectoral Transfers to LLGs_Wage	0	0	26,579
Urban Unconditional Grant (Wage)	26,419	0	0
Development Revenues	0	0	31,855
Multi-Sectoral Transfers to LLGs_Gou	0	0	31,855
Total Revenues shares	105,734	56,681	125,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,504	18,760	49,301
Non Wage	54,230	37,781	44,800
Development Expenditure			
Domestic Development	0	0	31,855
Donor Development	0	0	0
Total Expenditure	105,734	56,541	125,956

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of UGX 125,956,000, from the different Revenue sources to be spent during the FY 2018/19. Of this, the Recurrent grants amounts to 94,101,000 of which UGX 22,000,000 will be District Unconditional grand Non Wage UGX, 22,722,000 will be District Unconditional Grant Wage, UGX 18,000,000 will be Local Revenue and Re-current Multi Sectoral Transfers of UGX 4,800,000 and UGX 26,579,000 for Non Wage and Wage respectively.

The department grant expected amounts to UGX 31,855,000 and is basically Multi- sectoral transfers to the Two Town Councils i.e there is no development grant allocation at the HLG.

All these funds will be spent as per the approved work plan and Budget.

Vote:587 Zombo District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
<i>Programme: 13 81 District and Urban Administration</i>			
<i>Class Of OutPut: Higher LG Services</i>			
<i>OutPut: 13 81 01 Operation of the Administration Department</i>			
Non Standard Outputs:	Service delivery and government programmes and projects within and without the district coordinated.	Service delivery and government programmes and projects within and without the district coordinated.	Travel inland for CAO facilitated
	Information for public consumption and other public relations activities implemented.	Information for public consumption and other public relations activities implemented.	National days and functions commemorated
	National days (Liberation Day and Independence Day) commemora Monitoring and supervision of service delivery activities in the district; consultation and other meetings, workshops and seminars, trainings	ULGA subscription fee paid	Subscription and membership fee paid
		CAO's vehicle repaired and maintaService delivery and government programmes and projects within and without the district coordinated.	Government program implementation coordinated
		Information for public consumption and other public relations activities implemented.	Supervision and monitoring of programs done
		National days (Liberation Day and Independence Day) commemoraService delivery and government programmes and projects within and without the district coordinated.	Monitoring and supervision of government program implementation
		Information for public consumption and other public relations activities implemented.	Commemorating national days and functions
		National days (Liberation Day and Independence Day) commemoraService delivery and government programmes and projects within and without the district coordinated.	Paying membership and subscription fee
		Information for public consumption and other public relations activities implemented.	Providing oversight functions for all government programs
		National days (Liberation Day and Independence Day) commemora	
Wage Rec't:	0	0	0
Non Wage Rec't:	50,903	38,177	53,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	50,903	38,177	53,400

Vote:587 Zombo District

FY 2018/19

OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	65Zombo District Local Government	65Zombo District Local Government65Zombo District Local Government65Zombo District Local Government	65%LG established posts filled up to 65%
%age of pensioners paid by 28th of every month	99Zombo District Local Government	99Zombo District Local Government99Zombo District Local Government99Zombo District Local Government	99%99% of pensioners paid by 28th of every month
%age of staff appraised	99Zombo District Local Government	99Zombo District Local Government99Zombo District Local Government99Zombo District Local Government	100%1000 staff of all categories appraised by end of assessment period.
%age of staff whose salaries are paid by 28th of every month	99Zombo District Local Government	99Zombo District Local Government99Zombo District Local Government99Zombo District Local Government	99%99% of staff paid salaries by 28th of every month

Vote:587 Zombo District

FY 2018/19

Non Standard Outputs:	Staff salaries and pensions paid by 28th of the month.	Staff salaries and pensions paid by 28th of the month.	1.	2 Askaris and 2 Cleaners paid
	Burial expenses of deserving staff of the district paid.	Burial expenses of deserving staff of the district paid.	2.	Staff end of year party held
	Medical expenses for deserving staff paid	Medical expenses for deserving staff paid	3.	Validation of all teachers done
	Routine activities of HRM coordinated.	Routine activities of HRM coordinated.	4.	Training Committee facilitated to perform its work
	Performance of all district employees monitored.	Payrolls and payslips printed and displayed for publStaff salaries and pensions paid by 28th of the month.	5.	Rewards & Sanction committee facilitated
	Wa Wage analysis, submission to DSC for recruitment, Data capture of salary changes on the IPPS, Salary validation and payments, pensions payment, supervision of staff performance, staff assessment/appraisal, meetings, workshops and seminars, trainings	Burial expenses of deserving staff of the district paid.	6.	Computer and IT equipments repaired and maintained
		Medical expenses for deserving staff paid	7.	Validation of teachers
		Routine activities of HRM coordinated.	8.	Payment of support staff wages
		Payrolls and payslips printed and displayed for publStaff salaries and pensions paid by 28th of the month.	9.	Supervising all government employees in different government installations.
		Burial expenses of deserving staff of the district paid.	10.	Organizing end of year party and prayer
		Medical expenses for deserving staff paid	11.	Conducting meetings
		Routine activities of HRM coordinated.	12.	Maintaining and repairing computers and other office equipment
		Payrolls and payslips printed and displayed for publ	13.	Paying medical bills and funeral expenses
Wage Rec't:	313,837	235,377		517,310
Non Wage Rec't:	533,626	378,844		27,556
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	847,462	614,222		544,866

Vote:587 Zombo District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesZombo District Local Government	YesZombo District Local GovernmentYesZombo District Local GovernmentYesZombo District Local Government	
No. (and type) of capacity building sessions undertaken	142 District staff supported to undertake post graduate trainings at UMI Kampala.	32 District staff supported to undertake post graduate trainings at UMI Kampala.	
	2 District staff supported to undertake administrative officers law course at Lw Development Centre, Kampala.	2 District staff supported to undertake administrative officers law course at Lw Development Centre, Kampala.	
	All newly appointed employees of the Zombo District inducted.	All newly appointed employees of the Zombo District inducted.	
		32 District staff supported to undertake post graduate trainings at UMI Kampala.	
		2 District staff supported to undertake administrative officers law course at Lw Development Centre, Kampala.	
		All newly appointed employees of the Zombo District inducted.	
		42 District staff supported to undertake post graduate trainings at UMI Kampala.	
		2 District staff supported to undertake administrative officers law course at Lw Development Centre, Kampala.	
		All newly appointed employees of the Zombo District inducted.	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	64,389	48,292	0
Donor Dev't:	0	0	0
Total For KeyOutput	64,389	48,292	0

Vote:587 Zombo District**FY 2018/19****OutPut: 13 81 04Supervision of Sub County programme implementation**

Non Standard Outputs:	Administrative Checks and Supervision of all government programmes, projects and installations in Zombo District conducted. monitoring and supervision, follow ups, meetings, trainings and mentorship	Administrative Checks and Supervision of all government programmes, projects and installations in Zombo District conducted.Administrative Checks and Supervision of all government programmes, projects and installations in Zombo District conducted.Administrative Checks and Supervision of all government programmes, projects and installations in Zombo District conducted.	<ol style="list-style-type: none"> 1. Sub-county program implementation supervised 2. Monitoring and supervising lower local government program implementation. 3. providing technical support and backstopping to sub-county program implementation. 4. Assessing and appraising performance of sub-counties
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

Vote:587 Zombo District

FY 2018/19

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	District website hosted and domain registered (www.zombo.go.ug) N/A	N/ADistrict website hosted and domain registered (www.zombo.go.ug)N/A	1. District website, web mail hosted and maintained
			2. Payment of annual charges for hosting the district website and web mail.
			3. Updating contents on the district website
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

Vote:587 Zombo District

FY 2018/19

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Compound, and Offices cleaned and maintained.	Compound, and Offices cleaned and maintained.	Cleaning and other sanitary items procured
	Electricity bills for the district administrative buildings paid	Electricity bills for the district administrative buildings paid	Electricity bills paid
	Stationery for routine operations of CAO & DCAO Office bought	Stationery for routine operations of CAO & DCAO Office bought	Staff tea and refreshment provided
	Staff tea and refreshment provided	Staff tea and refreshment providedCompound, and Offices cleaned and maintained.	Uniforms and protective gears for Askaris and cleaners procured
	Purchase of sanitary materials		Commuting allowance for administrative staff paid
	Commut Slashing/mowing of compound, Cleaning Offices and premises, Payment of electricity bills, Preparing tea	Electricity bills for the district administrative buildings paid	Assorted office stationery procured
		Stationery for routine operations of CAO & DCAO Office bought	Fire extinguisher serviced and maintained
		Staff tea and refreshment providedCompound, and Offices cleaned and maintained.	Procuring cleaning materials
		Electricity bills for the district administrative buildings paid	paying electricity bills
		Stationery for routine operations of CAO & DCAO Office bought	providing tea and refreshment
		Staff tea and refreshment provided	procuring uniforms and protective gears
			paying allowances
Wage Rec't:	0	0	0
Non Wage Rec't:	17,200	12,900	13,736
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,200	12,900	13,736

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Boards of Survey for financial year 2016/2017 conducted.	Boards of Survey for financial year 2016/2017 conducted.Departmental assets and facilities (furnitures, machines, computers and equipments) marked.Departmental assets and facilities (furnitures, machines, computers and equipments) marked.	<ol style="list-style-type: none"> Boards of survey conducted and report prepared and submitted Visit different sites to take s verify and assess council properties and assets Compiling the report of the boards of survey submitting the report of the boards of survey to OAG by the due date
	Departmental assets and facilities (furnitures, machines, computers and equipments) marked. Travelling to government installations and assets at different locations within the district; Preparation, production and dissemination of BOS report, submission of BOS report to relevant authorities; Taking inventory of all departmental assets, Engr		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	22,500	1,000

Vote:587 Zombo District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	22,500	1,000

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Changes on the IPPS (Data Capture) done	Changes on the IPPS (Data Capture) done	1. General Staff salaries paid
	Salary and pensions validation and payment done.	Salary and pensions validation and payment done.	2. Salary arrears to deserving employees paid
	Payslips and payrolls for 12 months printed. Travelling to MoPS for monthly data capture; travelling to Ministry of Finance for salary and pensions validation and payment; Printing and displaying of payrolls; Printing and distribution of payslips.	Payslips and payrolls for 12 months printed.Changes on the IPPS (Data Capture) done	3. Pensions and gratuity paid
		Salary and pensions validation and payment done.	4. Pay roll changes on the IPPS made
		Payslips and payrolls for 12 months printed.Changes on the IPPS (Data Capture) done	5. Salaries validated, processed and paid to all deserving employees of the district
		Salary and pensions validation and payment done.	6. Retirement plans and requests for deserving cases done
		Payslips and payrolls for 12 months printed.	7. Pay slips printed and distributed
			8. Payroll verification reports printed and displayed on notices
			9. Capturing monthly payroll changes
			10. Verifying salary arrears
			11. validating, processing and paying monthly salaries
			12. Preparing retirement benefit plans and request on the IPPS
			13. Verifying teachers pension documents with line ministries
			14. Printing and distributing payslips
			15. Printing and displaying payroll verification reports on notice boards
Wage Rec't:	0	0	0
Non Wage Rec't:	58,210	43,658	605,714
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	58,210	43,658	605,714

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	99Zombo District Local Government	99Zombo District Local Government99Zombo District Local Government99Zombo District Local Government	20%20% of staff trained in records management
Non Standard Outputs:	Records and Information management in the district strengthened.	Records and Information management in the district strengthened.	1. Post office rental charges paid
			2. Assorted registry

Vote:587 Zombo District

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	Mails and correspondences collected from post office, classified, registered and routed to action officer.	Mails and correspondences collected from post office, classified, registered and routed to action officer.	3. stationery procured
			4. Mails and correspondences effectively managed
			5. Payment of postal rental charges
			6. Procurement of stationery
	Payment for postal office box at Paidha paid. Delivery of mails, procurement of file covers and other registry stationeries, meetings, trainings	Payment for postal office box at Paidha paid.Records and Information management in the district strengthened.	6. Receiving and dispatching mails and correspondences
		Mails and correspondences collected from post office, classified, registered and routed to action officer.	
		Payment for postal office box at Paidha paid.Records and Information management in the district strengthened.	
		Mails and correspondences collected from post office, classified, registered and routed to action officer.	
		Payment for postal office box at Paidha paid.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,400	1,800	1,860
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,400	1,800	1,860

OutPut: 13 81 13Procurement Services

Non Standard Outputs:	2 Evaluation for revenue sources done.	2 Evaluation for revenue sources done.	Technical evaluation of bids for pre-qualification, revenue sources, works supplies and services done
	4 Evaluation for works, supplies and services done	4 Evaluation for works, supplies and services done	
	Bids advertised in the national media and run radio announcement on local radios	Bids advertised in the national media and run radio announcement on local radios	Bids advertised in the national media and run radio announcement on local radios
	Routine activities of PDU facilitated.	Routine activities of PDU facilitated.	Workshops and seminars attended
	Procurement of Fuel and Lubricants Advertising of bids, Conducting bid evaluation, submission of reports and other documents to PPDA, Attending meetings.	Procurement of Fuel and Lubricants 2 Evaluation for revenue sources done.	Fuel, lubricants and oils procured
		4 Evaluation for works, supplies and services done	Reports, contracts submitted to PPDA
		Bids advertised in the national media and run radio announcement on local radios	Stationery and consumables procured
			Advertising bids
			Evaluating bids

Vote:587 Zombo District

FY 2018/19

		Routine activities of PDU facilitated.	Procuring fuel and lubricants
		Procurement of Fuel and Lubricants 2 Evaluation for revenue sources done.	Procuring stationery and consumables
		4 Evaluation for works, supplies and services done	
		Bids advertised in the national media and run radio announcement on local radios	
		Routine activities of PDU facilitated.	
		Procurement of Fuel and Lubricants	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,000	12,000	13,060
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,000	12,000	13,060

Class Of OutPut: Capital Purchases

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	4 public notice boards for the District procured.	N/A4 public notice boards for the District procured.	Career training for staff of the district supported Principal Assistant Secretary supported to undertake computer training.
	Projector and screen at the district community hall procured and installed.	Projector and screen at the district community hall procured and installed.	Accounts staff trained on financial management HLG and LLG staff trained on ICT and basic computer applications.
	8 fire extinguishers for all administrative buildings procured and installed.	8 fire extinguishers for all administrative buildings procured and installed.	Higher and Lower Local Government staff trained on Project Monitoring and Evaluation. Head teachers and Deputies of Government Primary schools trained on Performance Management.
	Assorted lots of office furnitures for Advertisement of bids, evaluation of bids, meetings of contracts committee, award of contracts, signing of contracts	Assorted lots of office furnitures for N/A	Higher and Lower Local Government staff trained on report/minute writing and presentation skills. Annual retreat for political leaders and heads of departments organized. Learning visit for district political leaders and Heads of Departments facilitated. New and old staff Inducted/re-inducted Training Needs Assessment for all staff of the district conducted. Gender mainstreaming workshop held. HIV/AIDS mainstreaming workshop held. Pre-retirement training for all employees due to retire done. HR Officers facilitated for the African Human Resource Managers capacity building conference 2018. Onsite training of registry

Vote:587 Zombo District

FY 2018/19

			staff by Ministry done. Water tanks and plumbing works done Notice Boards and white boards installed. Solar Installation at the District headquarters repaired. Assorted furniture for procurement unit procured. Conducting Training Needs Assessment Holding Meetings (TC and others) Organizing training materials and venues Conducting training. Advertising for works Evaluation of works and supplies
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	96,584	72,438	230,104
Donor Dev't:	0	0	0
Total For KeyOutput	96,584	72,438	230,104
Wage Rec't:	313,837	235,377	517,310
Non Wage Rec't:	683,839	512,879	720,326
Domestic Dev't:	160,973	120,730	230,104
Donor Dev't:	0	0	0
Total For WorkPlan	1,158,649	868,986	1,467,741

Vote:587 Zombo District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:	Submission of Performance Reports to the above stakeholders Submission of Performance Reports to the above stakeholders	Submission of Performance Reports to the above stakeholders Submission of Performance Reports to the above stakeholders Submission of Performance Reports to the above stakeholders	Official travels made, Staff receive their salary, vehicle maintained, stationery provided for office use, airtime for official communication and for modem for filing of tax,es provided official travels facilitated, staff salary paid, vehicle maintained, Stationary procured, airtime procured and tax returns filed and paid.
Wage Rec't:	168,759	126,569	136,829
Non Wage Rec't:	76,810	57,608	62,080
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	245,569	184,177	198,909

OutPut: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	55910876Zombo District Local Government Headquarters	55910876Zombo District Local Government Headquarters55910876Zombo District Local Government Headquarters55910876Zombo District Local Government Headquarters	60812976Zombo District Local Government Headquarters
Non Standard Outputs:	Revenue Enhancement Committee Facilitated to move around Lower Local Governments to Mobilize Local Revenue Other Local Revenue Collection enhanced to boost local revenue collection.	Revenue Enhancement Committee Facilitated to move around Lower Local Governments to Mobilize Local RevenueRevenue Enhancement Committee Facilitated to move around Lower Local Governments to Mobilize Local RevenueRevenue Enhancement Committee Facilitated to move around Lower Local Governments to Mobilize Local Revenue	Revenue Enhancement Committee Meetings Held and Monitoring of Revenue Sources and Assessment done by the CommitteeRevenue Enhancement Committee meeting facilitated, and monitoring and assessment facilitated
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	19,920
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	19,920

Vote:587 Zombo District

FY 2018/19

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Collection of Budget and Annual Workplans of Lower Local Governments for compilation with that of the District and for reference purposes. Collection of Budget and Annual Workplans of Lower Local Governments for compilation with that of the District and for reference purposes.	Collection of Budget and Annual Workplans of Lower Local Governments for compilation with that of the District and for reference purposes. Collection of Budget and Annual Workplans of Lower Local Governments for compilation with that of the District and for reference purposes.	36 copies of Budgets produced for FY 2018/2019 Procurement of Stationery for Production of 36 copies of the Budget for 2018/2019 Financial Year
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	3,000

OutPut: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Allocation made for Bank Charges Bank Charges paid monthly	Allocation made for Bank Charges Allocation made for Bank Charges	Subscription to ICPAU for Registered Members of ICPAU and payment of Bank Charges Subscription to ICPAU paid and Bank Charges Paid
Wage Rec't:	0	0	0
Non Wage Rec't:	5,500	4,125	5,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,500	4,125	5,500

Vote:587 Zombo District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2017Submission of Final Accounts to Office of Auditor General Arua and Accountant General's Office Kampala	15/10/2017Office of Auditor General and Accountant General Procurement of Accountable Stationeries, Monitoring and supervision.	2018-08-30Submission of Final Accounts to Office of Auditor General Arua and Accountant General's Office Kampala
Non Standard Outputs:	Procurement of Accountable Stationeries, Monitoring and supervision. Procurement of Accountable Stationeries, Monitoring and supervision.	Procurement of Accountable Stationeries, Monitoring and supervision.Procurement of Accountable Stationeries, Monitoring and supervision.Procurement of Accountable Stationeries, Monitoring and supervision.	<ol style="list-style-type: none"> 1. Production and submission of Final Accounts 2. Provision of Accountable stationary to Lower Local Governments like receipt books for revenue collection 3. Submission of Final Accounts facilitated. 4. Accountable Stationaries procured
Wage Rec't:	0	0	0
Non Wage Rec't:	17,690	13,268	16,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,690	13,268	16,500

Vote:587 Zombo District

FY 2018/19

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Training, Travel and procurement of items required for installation of IFMS at District Headquarters and Accountant General's Office Kampala Training, Travel and procurement of items required for installation of IFMS	Training, Travel and procurement of items required for installation of IFMS at District Headquarters and Accountant General's Office Kampala Training, Travel and procurement of items required for installation of IFMS at District Headquarters and Accountant General's Office Kampala	IFMS Activities accomplished.Inputs for IFMS activities procured
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	30,000

Vote:587 Zombo District

FY 2018/19

OutPut: 14 81 07Sector Capacity Development

Non Standard Outputs:	Procurement of a Laptop for the Office of the CFO and an Executive Desk and Chair for the Office of the District Cashier. Procurement of a Laptop for the Office of the CFO and an Executive Desk and Chair for the Office of the District Cashier.	Procurement of a Laptop for the Office of the CFO and an Executive Desk and Chair for the Office of the District Cashier. Procurement of a Laptop for the Office of the CFO and an Executive Desk and Chair for the Office of the District Cashier. Procurement of a Laptop for the Office of the CFO and an Executive Desk and Chair for the Office of the District Cashier.	Procurement of Furniture for the CFO and Senior Finance Officer Procurement and payment for furniture done.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	6,000

Class Of OutPut: Capital Purchases

OutPut: 14 81 72Administrative Capital

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	56,000
Total For KeyOutput	0	0	56,000
Wage Rec't:	168,759	126,569	136,829
Non Wage Rec't:	147,000	110,250	143,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	56,000
Total For WorkPlan	315,759	236,819	335,829

Vote:587 Zombo District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:587 Zombo District

FY 2018/19

OutPut: 13 82 01LG Council Adminstration services

Vote:587 Zombo District

FY 2018/19

Non Standard Outputs:

	Salaries for 2 staff (Clerk Assistant & Chairmans Driver) paid for 12, months, Office of the District Chairperson supplied with 2 copies of dailies every day for all the 12 months in the FY, 5 executive committee members, Speaker and Clerk to Council	Salaries for 2 staff (Clerk Assistant & Chairmans Driver) paid for 3, months, Office of the District Chairperson supplied with 2 copies of dailies every day for all the 3 months in the FY, 5 executive committee members, Speaker and Clerk to Council pSalaries for 2 staff (Clerk Assistant & Chairmans Driver) paid for 3, months, Office of the District Chairperson supplied with 2 copies of dailies every day for all the 3 months in the FY, 5 executive committee members, Speaker and Clerk to Council p	SDA and Lunch allowances during meetings paid. Salries and wages to District Chairperson, District Vice chairperson, District Speakers, 3 DEC Members and 13 LC 111 Chairpersons paid Refreshment and Tea during working hours provided. Procurement of 4 Toners cartridges, servicing and maintenance of 4 Computers done Procurement of Dailies for 12 moths for the office of District Chairperson done. 4 Council Gowns for Council meeting procured. 5 DEC Members, 3 Committee Chairpersons, District Speaker and Clerk to Council facilitated with airtime. Assorted stationary, photocopying services and binding services done. .12 Inland travels by Clerk to Council facilitated. Assorted fuels, Oils and Lubricants for office of Clerk to Council procured. Small office equipment for office use procured. Maintenance of Motor vehicle/Motorcycle in the Clerk to Council office serviced. Radio announcements and other Public relation activities during the financial year done. Medical expenses to Technical staff during the financial year met. 1 Lap top for office of Clerk to Council procured. Laundry services i Departmental offices during the financial year done. 1 fridge for office of District Chairperson procured. Facilitation to Clerk to Council offices for workshops and Seminars done. Organizing Council meetings and Inviting all the relevant stakeholders to attend the meetings. Filling of the LPO for Service provider to provide refreshments and meals during meetings. Organizing all the relevant meetings for Council activities. Facilitating inland travels for the designated officers during official travels. Placing orders for radio announcements. Organizing procurement work plan and filling LPO for supply of fuel, small office equipment, lap top computers, fridge and vehicle spares.
Wage Rec't:	21,443	16,082	144,248
Non Wage Rec't:	22,800	17,100	32,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:587 Zombo District

FY 2018/19

Total For KeyOutput	44,243	33,182	176,448
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OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	10 Procurement Committee meetings held and facilitated in the Financial Year	2 Procurement Committee meetings held and facilitated in the Financial Year2 Procurement Committee meetings held and facilitated in the Financial Year4 Procurement Committee meetings held and facilitated in the Financial Year	Number of contract committee meetings organised. umber of liters of Fuels, Oils and Lubricants procured.Organizing Contract committee meeting Filling LPO for fuel consumption.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	7,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	7,900

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Allowances paid to DSC members during 4 sittings in the FY, Retainer to 4 members of DSC paid in the FY, Gratuity to Chairperson DSC paid in the FY, Vaccant posts to be filled advertized in the FY, 4 sittings of DSC facilitated with meals and refresh	Allowances paid to DSC members during 1 sitting in the Quarter, Retainer to 4 members of DSC paid in Quarter, Gratuity to Chairperson DSC paid in the Quarter, Vaccant posts to be filled advertized , 1 sitting of DSC facilitated with meals and refreshAllowances paid to DSC members during 1 sitting in the Quarter, Retainer to 4 members of DSC paid in Quarter, Gratuity to Chairperson DSC paid in the Quarter, Vaccant posts to be filled advertized , 1 sitting of DSC facilitated with meals and refresh	4 DSC meetings facilitated. Allowances and transport refund to 4 DSC members and Technical staff paid. Retainer fees for 4 DSC members for 12 moths paid. Procurement of assorted stationary, photocopying and binding material in the Fy. done. Provision of Telecommunication services to DSC Chair and Secretary done Procurement of assorted Fuels, Oils and Lubricants to DSC chair and Secretary for Official coordination done. Meals and refreshments for 4 DSC sittings provided. Subscription to Association of the District Service Commission of Uganda fulfilled A number of Office equipment procured A number of travels inland by the Secretary DSC and DSC members facilitated. 1 Publication of advertisement in Public News papers done.Organizing DSC meetings Preparation of advertisements for vacant posts Filling LPO for procurement of Fuels, Oils and Lubricants Making payments for the Subscription fees.
Wage Rec't:	0	0	0
Non Wage Rec't:	12,120	9,090	26,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,120	9,090	26,500

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		paid, fuel provided, motor vehicle	meetings organised. 12 Inland travels by the District Chairperson and DEC members facilitated. 1 Vehicle of the District Chairperson maintained. Assorted fuels, Oils and Lubricants for official use procured. Donations and pledges fulfilled 1 Travel abroad by the District Chairperson facilitated. Organizing Council and DEC meetings. Arranging payments of ex gratia Filling LPO for Fuels, Oils and Lubricants. Fulfilling Donations and pledges Arranging for 1 travels abroad.
Wage Rec't:	0	0	0
Non Wage Rec't:	162,940	122,205	212,671
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	162,940	122,205	212,671

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	Stationery procured, allowances and transport refund paid to members, fuel procured for speaker	Stationery procured, allowances and transport refund paid to members, fuel procured for speakerStationery procured, allowances and transport refund paid to members, fuel procured for speaker	Sitting allowances to Councilors during 6 Council meetings, 6 committee meetings and 6 Business committee meetings facilitated. Meals and refreshments during meetings provided. 12 Inland travels by District speaker and Councilors during workshops and Seminars paid. Transport refunds to Councilors during 6 Council meetings, 6 Committee meetings and 6 Business committee meetings paid. Assorted Fuels , Oils and Lubricants to District Speaker and Deputy Speaker procured. Maintenance to District Speaker;s Motorcycle/Vehicle done. Telecommunication services to Speaker and Deputy Speaker provided 4 Joint monitoring of District projects by DEC and Sectoral committee members done.Organizing Joint Monitoring of District projects. Organizing maintenance of Motorcycle/Vehicle of District Speaker Filling LPO for assorted Fuels, Oils and Lubricants. Organizing facilitation and Refreshments during Council meetings, Business committee meetings and Sectoral committee meetings. Facilitating inland travels of District speaker, Deputy Speaker and Councillors.
Wage Rec't:	0	0	0
Non Wage Rec't:	28,560	21,420	45,440

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	28,560	21,420	45,440
Wage Rec't:	21,443	16,082	144,248
Non Wage Rec't:	247,421	185,566	355,779
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	268,864	201,648	500,027

Vote:587 Zombo District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services*****OutPut: 01 81 01Extension Worker Services***

Non Standard Outputs:		N/A	Farmers trained on good crop, Livestock and Aquaculture management practices. Pest and disease controlled in the district Increase in production of food and cash crops. Food security and Nutrition of the population of the district. Extension services delivered to the LLGs. Pest and disease surveillance in the LLGs. Capacity building of farmers in good Agronomical practices. Good Aquaculture practices and Pond constructions Good livestock Management practices. Disease Controls in Livestock, Poultry etc
	Wage Rec't:	0	0
	Non Wage Rec't:	0	72,084
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	72,084

Class Of OutPut: Lower Local Services

Vote:587 Zombo District

FY 2018/19

OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

Demonstration kits,Laptops, deep freezers, cameras procured,Farmers trained, Commodity Value chain promoted , Disease surveillance done in the LLGs, Pest and disease control in the LLGs, Monitoring and Supervision of Agricultural Extension services in the LLGs, Promotion of Agricultural Productivity in the LLGs.Procurement of demonstration kits,Laptops, deep freezers, cameras,Training of farmers,Promotion of value chains, Disease surveillance in the LLGs, Pest and disease control in the LLGs, Monitoring and Supervision of Agricultural Extension services in the LLGs, Promotion of Agricultural Productivity in the LL

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	177,314
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	177,314

Class Of OutPut: Higher LG Services

Vote:587 Zombo District

FY 2018/19

OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	General staffs slaries paid for all the 22 staffs in 12 months.	General staffs slaries paid for all the 22 staffs in 3 months.	
	Departmental motor vechile maintained in good working condition in the 4 quarters Of 2017/2018.	Departmental motor vechile maintained in good working condition in the quarters	
	Coordinations ,Workshops and seminars attended by DPO in the 4 quarters.	Coordinations ,Workshops and seminars attended by DPO in the quarter.	
	Collection of Procuerments done for all items that need procurements,Data collections,and travelinland.Moto vehicle maintained, Joint technical and political monitoring done,Contract workers paid and Support supervisions and backstopping done.	Collection of Agricultural statisGeneral staffs slaries paid for all the 22 staffs in 3 months.	
		Departmental motor vechile maintained in good working condition in the quarters	
		Coordinations ,Workshops and seminars attended by DPO in the quarter.	
		Operation wealth creation planninGeneral staffs slaries paid for all the 22 staffs in 3 months.	
		Departmental motor vechile maintained in good working condition in the quarters	
		Coordinations ,Workshops and seminars attended by DPO in the quarter.	
		Operation wealth creation plannin	
Wage Rec't:	577,757	433,318	0
Non Wage Rec't:	14,245	10,684	0
Domestic Dev't:	7,951	5,963	0
Donor Dev't:	0	0	0
Total For KeyOutput	599,953	449,965	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Technical demonstration on control of Banana Bacterial wilt demonstrated in all the 13 sub counties in the district.	Technical demonstration on control of Banana Bacterial wilt demonstrated in all the 13 sub counties in the district.	
	Capacity building of potato and grain seed producers.	Capacity building of potato and grain seed producers.	
	Supevision and back stopping of agricultural enterprises district wide.	Supevision and back stopping of agricultural enterprises district wide.	
	Carry Carrying out demonstrations on how to control BBW by use of jik and naturally.	CarryTechnical demonstration on control of Banana Bacterial wilt demonstrated in all the 13 sub counties in the district.	
		Capacity building of potato and grain seed producers.	

Vote:587 Zombo District

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Supevision and back stopping of agricultural enterprises district wide.
Carry Technical demonstration on control of Banana Bacterial wilt demonstrated in all the 13 sub counties in the district.

Capacity building of potato and grain seed producers.

Supevision and back stopping of agricultural enterprises district wide.
Carry

Wage Rec't:	0	0	0
Non Wage Rec't:	4,400	3,300	0
Domestic Dev't:	5,500	4,125	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,900	7,425	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

Slaughter slab constructed in Padea in Jangokoro sub county. Cattle crush constructed in Atyak Sub County. Fuell procured in DVOs Office. Stationery procured in DVOs office. Motorcycle repaired and serviced in DVOs office. Airtime procured in DVOs Office. Construction of Slaughter Slab in Jangokoro Sub County Padea . Construction of Cattle Crush in Atyak Sub County. Coordination with MAAIF and Othet Stakeholders. Procuring Office Stationery in DVOs Office. Procuring Fuel and Lubricants in DVOs Office. Motorcycles repaired and serviced Information and communication facilitated in DVOs Office.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,128
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,128

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

Solar equipment procured and installed. Retention and Variation paid. Fish marketing statistics done in major markets Coordination with MAAIF and Stakeholders done. Motorcycle repaired and serviced in DFOs Office. Stationery and Office computer asseceroies

Vote:587 Zombo District

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			equipments procured.Fuel and lubricants procured Procurement and installment of Solar in Tangala Ajei Hatchery Unit. Payment for Retention and Variation for hatchery. Collection of fish marketing statistics. Quality assurance and regulation carried out in major markets. Coordination with MAAIF and Other stakeholders. Procurement of fuel and lubricants in DFOs Office. Procurement of stationery and anti virus /computer soft wares in DFOs Office. Motorcycle repaired and serviced in DFOs Office.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		5,412
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		5,412

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Carry out routine fish quality assurance and regulations in major markets district wide.	Carry out routine fish quality assurance and regulations in major markets district wide.	. Irrigation system established in the district. Coordination with MAAIF and Stakeholders done. Disease and pest controlled district wide Airtime procured. Stationery and Office Equipments procured. . Establishment of single irrigation system in the district. Coordination with MAAIF and Stakeholders . Procurement of Office Stationery and Equipment Communication enhanced in DAOs Office. Control of pest and disease carried out district wide.	
	Training of fish farmers district wide on good aquaculture management practices. Procurement of ant-virus, soft wares and Laptop maintained in good working cond Routine inspections in the major markets,by having quarterly trainnigs on good pong management practices, quartely fish market and pond data collected from the markets and ponds, carrying out general procurement of items that need procurement.	Training of fish farmers district wide on good aquaculture management practices. Procurement of ant-virus, soft wares and Laptop maintained in good working condCarry out routine fish quality assurance and regulations in major markets district wide. Training of fish farmers district wide on good aquaculture management practices. Procurement of ant-virus, soft wares and Laptop maintained in good working condCarry out routine fish quality assurance and regulations in major markets district wide. Training of fish farmers district wide on good aquaculture management practices. Procurement of ant-virus, soft wares and Laptop maintained in good working cond		
Wage Rec't:	0	0		0
Non Wage Rec't:	10,000	7,500		5,187
Domestic Dev't:	5,000	3,750		0
Donor Dev't:	0	0		0
Total For KeyOutput	15,000	11,250		5,187

OutPut: 01 82 06Agriculture statistics and information

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Non Standard Outputs:	Mapping of heavily infested vermin areas district wide.	Mapping of heavily infested vermin areas district wide.	
	Stationery and Computer accessories procured in VO Office.	Stationery and Computer accessories procured in VO Office.	
	Coordination and Communication with other stakeholders done.	Coordination and Communication with other stakeholders done.	
	Procurement workplan initiated and visits made to sites	Mapping of heavily infested vermin areas district wide.	
		Stationery and Computer accessories procured in VO Office.	
		Coordination and Communication with other stakeholders done.	
		Mapping of heavily infested vermin areas district wide.	
		Stationery and Computer accessories procured in VO Office.	
		Coordination and Communication with other stakeholders done.	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,838	3,629	0
Domestic Dev't:	3,962	2,972	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,800	6,600	0

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Procurement and distribution of morden bee hives for establishment of 01 morden apiary unit in Alangi sub county.	Procurement and distribution of morden bee hives for establishment of 01 morden apiary unit in Alangi sub county.	
	Capacity building of 10 Bee farmers group in Kango and Alangi sub counties.	Capacity building of 10 Bee farmers group in Kango and Alangi sub counties.	
	Coordination and Communication with Stakeholders in the En Implemented by mostly actual visits to sub counties and sites by entomolgy officer. Trainig of the communities in the ares infested by tsetse flies.	Coordination and Communication with Stakeholders in the En Capacity building of 10 Bee farmers group in Kango and Alangi sub counties.	
		Coordination and Communication with Stakeholders in the Entomology Sector.	
		Fuel for Entomology Activiteis.	
		Stationery and Office equipments.	
		Capacity building of 10 Bee farmers group in Kango and Alangi sub counties.	

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		Coordination and Communication with Stakeholders in the Entomology Sector.		
		Fuel for Entomology Activiteis.		
		Stationery and Office equipments.		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	436	327	0	0
Domestic Dev't:	7,846	5,884	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	8,282	6,212	0	0

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	Routine diesase survillance and technical backstopping . Coordination with ministry and stakeholders carriedout by DVO.	Routine diesase survillance and technical backstopping . Coordination with ministry and stakeholders carriedout by DVORoutine diesase survillance and technical backstopping . Coordination with ministry and stakeholders carriedout by DVORoutine diesase survillance and technical backstopping . Coordination with ministry and stakeholders carriedout by DVO	Reports submitted to MAAIF and UWA. Airtime procured Motorcycle repaired Office equipment and stationery procuredCoordinating with MAAIF ,UWA and Other Stakeholders Facilitating Information and Communication Routine servicing and repair	
	Technical Verification of breeding heads of cattle restocked Technical monitoring and supervision of Restocking programme. Travel inlands conducted,inspections done,			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	6,500	4,875	3,463	
Domestic Dev't:	11,000	8,250	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	17,500	13,125	3,463	

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:	Wages paid to Extension officers in the FY. Motor vehicle repaired Tyres procured for the vehicle Airtime procured Office equipments and Stationery procured. Wages for casual workers paid. . Paying monthly Staff wages for Agricultural extension Officers. Motor vehicle maintained Procurement of vehicle tyres. Procurement of fuel and lubricants. Paying of monthly wages of casual laborers at Paduba and VTC Coordinating with MAAIF and other stakeholders. Political and Technical monitoring of production activities. Facilitating information and communication in DPOs Office. Procuring stationery and Office equipments.	
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Wage Rec't:	0	0	638,904
Non Wage Rec't:	0	0	84,733
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	723,638

Class Of OutPut: Capital Purchases***OutPut: 01 82 72Administrative Capital***

Non Standard Outputs:

Solar panel Procured and installed in Tangala Molu Ajei. Variation and Retention paid for the hatchery. Single irrigation system installed in the district. Cattle crush constructed in Atyak. Slaughter slab constructed in Padea in Jangokoro. Procurement of solar and installation in Tangala molu Ajei Payment for Retention and Variation. Establishing a single irrigation system for horticulture Procurement of Assorted demonstration Kits and Stationery for LLGs. Construction of Cattle Crush in Atyak Sub County. Construction of Slaughter Slab in Padea In Jangokoro

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	133,041
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	133,041

OutPut: 01 82 82Slaughter slab construction

Non Standard Outputs:

Slaughter slab constructed.Construction of Slaughter Slab in Padea in Jangokoro Sub County.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	7,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,000

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OutPut: 01 82 85Crop marketing facility construction

Non Standard Outputs:			Market shade constructedConstruction of market shade at Lorr market in Obia Village in Lorr central Parish, Zeu S/C.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		37,400
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		37,400

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

OutPut: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:		N/A	NoneNone	
Wage Rec't:	0	0		0
Non Wage Rec't:	4,800	3,600		800
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	4,800	3,600		800

OutPut: 01 83 02Enterprise Development Services

Non Standard Outputs:		N/A	NoneNone	
Wage Rec't:	0	0		0
Non Wage Rec't:	1,000	750		1,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	1,000	750		1,000

Vote:587 Zombo District

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OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4Planned for martket data collection and dissemination to the public.	1quarterly market ata colletcion and disseminition district wide1quarterly market ata colletcion and disseminition district wide1quarterly market ata colletcion and disseminition district wide	121market data collected and disseminated
Non Standard Outputs:	N/A	NoneNone	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,400	1,050	1,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,400	1,050	1,300

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A	NoneNone	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/A	NoneNone	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	606
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	606

Vote:587 Zombo District

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OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	NoNot yet planned for the financial year 2017/2018.	nonot plannednonot plannednonot planned	04Stationary procured, local manufacturers sensitize on best practices, Official Communications facilitated.Computer and ITC supplies maintained
Non Standard Outputs:		N/A	Stationary procured, local manufacturers sensitised on best practices, Official Communications facilitated.Computer and ITC supplies maintained Procurement of office stationary,sensitization of local manufacturers on best practices, Official Communications with stakeholders,Computer and ITC supplies maintained
Wage Rec't:	0	0	0
Non Wage Rec't:	2,620	1,965	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,620	1,965	1,000

Vote:587 Zombo District**FY 2018/19****OutPut: 01 83 08Sector Capacity Development**

Non Standard Outputs:	Planned in the 2017/2018 FY were the commercial officer is under going post graduate diploma in bussiness administration. Attending to lectures,group discussions,corse works.	post graduate diploma in bussiness administration at MUBS post graduate diploma in bussiness administration at MUBS post graduate diploma in bussiness administration at MUBS	Fuel and lubricants procured Coordination with Ministry done. Airtime procured. Office stationery and Supplies procured. Motor cycle repaired. Procuring of fuel and lubricants. Coordination with Ministry and Other Stakeholders. Communication with stakeholders facilitated. Computers and ICT Maintained Procuring office stationery and office supplies. Motor cycle maintained. .
Wage Rec't:	0	0	0
Non Wage Rec't:	800	600	6,120
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	800	600	6,120

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OutPut: 01 83 09 Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	Monitoring of activities under commercial services. Carryout M&E of all activities under commercial sector.	District LED Meetings facilitated District LED proposals developed with the PPP.Facilitation District LED meetings Develop LED Investments proposals under PPP.
Wage Rec't:	0	0
Non Wage Rec't:	0	1,200
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	0	1,200
Wage Rec't:	577,757	433,318
Non Wage Rec't:	54,039	40,530
Domestic Dev't:	41,259	30,944
Donor Dev't:	0	0
Total For WorkPlan	673,055	504,791
		1,182,692

Vote:587 Zombo District**FY 2018/19****WorkPlan: 5 Health**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Lower Local Services***OutPut: 08 81 53NGO Basic Healthcare Services (LLS)***

No. and proportion of deliveries conducted in the NGO Basic health facilities	1100Agiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-couny; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county	275Agiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-couny; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county275Agiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-couny; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county275Agiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-couny; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county	1150Agiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-couny; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county
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Vote:587 Zombo District

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1900Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county	475Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county475Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county475Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county	2000Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county
Number of inpatients that visited the NGO Basic health facilities	3100Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county	775Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county775Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county775Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county	3964Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county

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Number of outpatients that visited the NGO Basic health facilities	15500Agiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county	3875Agiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county3875Agiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county3875Agiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county	15674Agiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	69,053	51,790	27,141
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	118,389
Total For KeyOutput	69,053	51,790	145,531

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	98Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.	98Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office98Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office98Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office	98Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80Zombo District	80Zombo District80Zombo District80Zombo District	81Zombo District

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No and proportion of deliveries conducted in the Govt. health facilities

2700Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.

675Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office675Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office675Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

2800Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

No of children immunized with Pentavalent vaccine

9000Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.

2250Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.2250Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.2250Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.

9100Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

No of trained health related training sessions held.

4Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.

1Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office1Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office1Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

4Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

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Number of inpatients that visited the Govt. health facilities.	5000Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.	1250Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office1250Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office1250Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office	5100Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office
Number of outpatients that visited the Govt. health facilities.	170000Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.	42500Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office42500Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office42500Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office	171000Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

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Number of trained health workers in health centers	205Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office	205Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office205Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office205Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office	205Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office
Non Standard Outputs:	N/A	No planned ActivityPlanned	No activity
Wage Rec't:	0	0	0
Non Wage Rec't:	111,710	83,783	145,488
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	577,703
Total For KeyOutput	111,710	83,783	723,191

OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)

Non Standard Outputs:			Two (2) units of 4 Stance VIP Latrine constructed at Atyak HC II Site Handover BOQ preparation Procurement/Open Domestic bidding Monitoring of Construction Work Construction of Two (2) units of 4 Stance VIP Latrine at Atyak HC II
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,000

Class Of OutPut: Capital Purchases**OutPut: 08 81 72Administrative Capital**

Non Standard Outputs:	One (1) Placenta Pit constructed at Atyak HC II Two (2) units of 4 Stance bathrooms constructed at Atyak HC II Retention for Warr HC III theater block paid Investment Service Cost paid Construction of Placenta Pit at Atyak HC II Construction of two (2) units of 4 Stance bathrooms at Atyak HC II Pay retention for Warr HC III theater block construction Facilitate
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Vote:587 Zombo District**FY 2018/19**

			monitoring of construction works by the District Monitoring Unit at Atyak HC III	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		64,800
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		64,800

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	N/A			
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	150,000	112,500		0
Donor Dev't:	0	0		0
Total For KeyOutput	150,000	112,500		0

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:			One (1) Maternity Block with Inpatient facilities constructed at Atyak HC II constructedSite Handover BOQ preparation Procurement/Open Domestic bidding Monitoring of Construction Work Construction of Maternity block with inpatient facilities at Atyak HC II	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		196,690
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		196,690

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	No activity planned NA			
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		196,169
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		196,169

OutPut: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:	N/A			
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	350,000	262,500		0
Donor Dev't:	0	0		0
Total For KeyOutput	350,000	262,500		0

Vote:587 Zombo District

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OutPut: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	48,510
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	48,510

Programme: 08 82 District Hospital Services

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Vote:587 Zombo District

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Non Standard Outputs:	Payment of salaries to 213 HWs in the district.	Payment of salaries to 213 HWs in the district.	Payment of salaries to 200 HWs in the district.
	Fuel and lubricants for routine vehicle running and office generators procured	Fuel and lubricants for routine vehicle running and office generators procured	Fuel and lubricants for routine vehicle running and office generators procured
	4 quarterly performance review meeting conducted	1 quarterly performance review meeting conducted	4 quarterly performance review meeting conducted
	Cold chain maintenance & repair and distribution of EPI logistics carri BFP Prepared and Budget approved; Procurement request prepared and submitted; implementation plan drawn; Financial requisitions made timely; Contract award and supervision of work; LPO raised	Cold chain maintenance & repair and distribution of EPI logistics carryment of salaries to 213 HWs in the district.	Cold chain maintenance & repair and distribution of EPI logistics carried out
		Fuel and lubricants for routine vehicle running and office generators procured	4 quarterly DHMT meeting conducted
		4 quarterly performance review meeting conducted	4 printer cartridges and tonner procured.
		Cold chain maintenance & repair and distribution of EPI logistics carriedPayment of salaries to 213 HWs in the district.	Assorted Office stationeries and printing HMIS tools procured.
		Fuel and lubricants for routine vehicle running and office generators procured	Official Radio Announcement aired out.
		1 quarterly performance review meeting conducted	Mobile internet modem bundle for 3 modems Purchased
		Cold chain maintenance & repair and distribution of EPI logistics carri	Office cleaning materials Purchased
			4 motorcycles Maintained and repaired
			IT /computer & equipment maintained & repaired including purchase of cables & adapters
			DHO and DHTs travels facilitated.
			World AIDS Day commemorated.
			Bank charges for 12 months paid
			2 Vehicles Maintained and repaired
			DHO office welfare facilitated.
			8 Motor vehicle tyres procured
			HIV/AIDS Prevention, Care & Treatment efectively scaled up.
			269,802 people dewormed and treated for Neglected Tropical Diseases.
			Result Based Financing Effectively implemented
			BFP Prepared and Budget approved; Procurement request prepared and submitted; implementation plan drawn;

Vote:587 Zombo District

FY 2018/19

			Financial requisitions made timely; Contract award and supervision of work; LPO raised
Wage Rec't:	1,512,948	1,134,711	2,112,202
Non Wage Rec't:	180,486	135,364	171,106
Domestic Dev't:	106,674	80,006	0
Donor Dev't:	1,118,000	838,500	0
Total For KeyOutput	2,918,108	2,188,581	2,283,307

Class Of OutPut: Capital Purchases**OutPut: 08 83 72Administrative Capital**

Non Standard Outputs:	District Health Office Block Construction BOQ documentation, Procurement Processes; Commissioning and hand over of project; Monitoring and Supeervision of Works;	District Health Office Block ConstructionDistrict Health Office Block ConstructionDistrict Health Office Block Construction	Completion of District Health Office BlockBOQ, Contract award, monitoring of Construction, Payment,
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	197,842	148,381	140,125
Donor Dev't:	0	0	0
Total For KeyOutput	197,842	148,381	140,125

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			Scaling up Open Defecation Free Villages Triggering Certifications of Villages ODF VHT meetings Meeting with extension workers (Health Assistants & CDOs)
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	102,818
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	102,818

Wage Rec't:	1,512,948	1,134,711	2,112,202
Non Wage Rec't:	479,111	359,333	461,597
Domestic Dev't:	804,516	603,387	779,112
Donor Dev't:	1,118,000	838,500	1,080,000
Total For WorkPlan	3,914,576	2,935,932	4,432,911

Vote:587 Zombo District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services***OutPut: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:

1011 Primary schools teachers in 92 Government aided primary schools in 13 lower local governments in Zombo District paid salaries monthly and a total of 960 Qualified primary schools deployed in 92 primary schools across the district, Printing Pay slip, filling Pay-change and data capture for 3 months.
 .Payment of monthly salaries for; 1011 Primary schools teachers in 92 Government aided primary schools in 13 lower local governments in Zombo District and a total of 960 Qualified primary schools deployed in 92 primary schools across the district. Printing Pay slip, filling Pay-change and data capture for 3 months.

Wage Rec't:	0	0	5,998,915
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,998,915

Class Of OutPut: Lower Local Services

Vote:587 Zombo District**FY 2018/19****OutPut: 07 81 51 Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	8080 students passing in grade one in 92 Government Aided Primary schools within the District	8092 primary schools district wide8092 primary schools district wide8092 primary schools district wide	8080 students passing in grade one in 92 Government Aided Primary schools within the District
No. of pupils enrolled in UPE	6358563585 pupils enrolled in 92 Government Aided Primary schools within the District	6300063000 pupils enrolled in UPE schools across the district6300063000 pupils enrolled in UPE schools across the district6300063000 pupils enrolled in UPE schools across the district	6606266062 pupils enrolled in 92 Government Aided Primary schools within the District
No. of pupils sitting PLE	21142114 pupils registered in 60 Government aided primary schools within the district	211492 primary schools district wide211492 primary schools district wide211492 primary schools district wide	20262026 pupils registered in 60 Government aided primary schools within the district
No. of student drop-outs	25002500 students dropped out of schools in 92 Government Aided primary schools in the district	15001500 students dropped-out in the various schools in the district15001500 students dropped-out in the various schools in the district15001500 students dropped-out in the various schools in the district	21002100 students dropped out of schools in 92 Government Aided primary schools in the district
No. of teachers paid salaries	1011Salaries paid to 92 Government Aided Primary schools teachers within the District	1011Salaries paid to 92 Government Aided Primary schools teachers within the District1011Salaries paid to 92 Government Aided Primary schools teachers within the District1011Salaries paid to 92 Government Aided Primary schools teachers within the District	1011Salaries paid to 92 Government Aided Primary schools teachers within the District
Non Standard Outputs:		N/A	
	Wage Rec't:	5,998,915	4,499,187
	Non Wage Rec't:	563,427	422,571
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	6,562,343	4,921,757

Class Of OutPut: Capital Purchases

Vote:587 Zombo District**FY 2018/19****OutPut: 07 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:		Inspectors house completed and retention paid. Completion of Inspectors house (Installation of water and electricity systems) Payment of retention	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	26,600
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	26,600

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:		Completion of Inspector house at Nyapea sub-county headquarter and renovation of Ukemu Staff houses Submission of procurement requisition, Awards, payment vouchers and completion Reports	Planned in Qtr 2Completion of Inspector house at Nyapea sub-county headquarterPlanned in Qtr 2	Retention for Nyapea Boys P/S Paid. Payment of retention of Nyapea Boys P/S
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	224,001	168,001	200,000	
Donor Dev't:	0	0	0	0
Total For KeyOutput	224,001	168,001	200,000	

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:		Two 5- Stances VIP Latrines constructed at Alala and; Mvugu Upper Primary schools Construction of two 5- Stances VIP Latrines at Alala and; Mvugu Upper Primary schools	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	46,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	46,000

Vote:587 Zombo District

FY 2018/19

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Secondary school teachers in all the 7 government aided secondary schools paid monthly salaries for 12 monthsPayment of salaries for secondary school teachers in all the 7 government aided secondary schools

Wage Rec't:	0	0	823,914
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	823,914

Class Of OutPut: Lower Local Services

Vote:587 Zombo District

FY 2018/19

OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	34123412 students enrolled in 9 Government Aided and Private Secondary schools within the District	34123412 students enrolled in 9 Government Aided and Private Secondary schools within the District34123412 students enrolled in 9 Government Aided and Private Secondary schools within the District34123412 students enrolled in 9 Government Aided and Private Secondary schools within the District	34123412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Paychange, payslip and data capture
No. of teaching and non teaching staff paid	9090 teaching and Non teaching staffs paid salaries across the district	9090 teaching and Non teaching staffs paid salaries across the district9090 teaching and Non teaching staffs paid salaries across the district9090 teaching and Non teaching staffs paid salaries across the district	199199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture
Non Standard Outputs:		N/A	
	Wage Rec't:	712,305	534,229
	Non Wage Rec't:	370,441	277,831
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	1,082,746	812,060

Class Of OutPut: Capital Purchases

OutPut: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			Construction of seed school monitored and supervised by the relevant StakeholdersMonitoring and supervision of construction of seed school by the relevant Stakeholders
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	13,103
	Donor Dev't:	0	0
	Total For KeyOutput	0	13,103

Vote:587 Zombo District**FY 2018/19****OutPut: 07 82 80 Classroom construction and rehabilitation**

Non Standard Outputs:

Kongo seed secondary school constructed in Atyak Sub-county
Construction of proposed seed secondary school in Atyak Sub-county

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	559,380
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	559,380

Class Of OutPut: Higher LG Services**OutPut: 07 83 01 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	2323 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC	2323 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC 2323 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC 2323 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC	2323 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC
Non Standard Outputs:	N/A		Training materials for skills development procuredProcurement of training materials for skills development.

Wage Rec't:	281,099	210,824	459,693
Non Wage Rec't:	0	0	19,435
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	281,099	210,824	479,128

Class Of OutPut: Lower Local Services

Vote:587 Zombo District

FY 2018/19

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:

Capitation Grant for Tertiary Institutions disbursed. District Based Education in ICT trained, Computers procured for performance improvement at School levelsDisbursement of capitation Grant for Tertiary Institutions. Capacity Building organized for the District Based Education in ICT, Procurement of Computers and performance improvement at School levels

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	250,630
Domestic Dev't:	0	0	50,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	300,630

Class Of OutPut: Higher LG Services

Vote:587 Zombo District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	3 Education staff (2 Senior Education Officers paid salaries and 1 inspection of school paid salaries for 12 months in the FY @ 33,150,152/=	Travel for workshops and report submissions and Procurement of stationery for office use @ 7,961,000/=	Official Travels made; Monitoring, supervision and inspection of educational Institutes conducted in the District by DIS, DEO, Inspectors and Associate Assessors. Official travels made; Monitoring, supervision and inspection of educational Institutes in the District by DIS, DEO, Inspectors and Associate Assessors.
	Travel for workshops and report submissions @ 4,714,000/=	Conduct District Education stakeholders Forum at the District @ 4,000,000/=	
	OBT and IT equipment support services @ 2,000,000/ Receipts, LPO, Procurement requisitions, Reports	Maintenance of motorized machines of the department @ 12,639,000/=	
		3 District staffs paid salary for 3 months	
		Procurement and maintenance of office equipments including engraving of assets @ 4,000,000/=	
		Support to 2016 PLE and 2017 Education forum. @ 4,000,000/=	
		3 District staffs paid salary for 3 months	
		Procurement and maintenance of office equipments including engraving of assets @ 4,000,000/=	
		Support to 2016 PLE and 2017 Education forum. @ 4,000,000/=	
Wage Rec't:	33,150	24,863	0
Non Wage Rec't:	15,714	11,786	53,408
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	48,864	36,648	53,408

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	44 reports provided to council and discussed	11 tertiary institutions inspected in the district 11 tertiary institutions inspected in the district 11 tertiary institutions inspected in the district
No. of primary schools inspected in quarter	9292 Government Aided Primary schools inspected atleast once in a term	9292 Government Aided Primary schools inspected atleast once in a term 9292 Government Aided Primary schools inspected atleast once in a term 9292 Government Aided Primary schools inspected atleast once in a term
No. of secondary schools inspected in quarter	6n 6 Government and private schools inspected	6n 6 Government and private schools inspected 6 Government and private schools inspected 6n 6 Government and private schools inspected
No. of tertiary institutions inspected in quarter	22 tertiary institutions inspected in the district	22 tertiary institutions inspected in the district 22 tertiary institutions inspected in the district

Vote:587 Zombo District

FY 2018/19

Non Standard Outputs:	Monitoring supervision and inspection of schools. 200 educational institutions targeted@ 30,000,000/= planned under standard outputs	the district22 tertiary institutions inspected in the district	Monitoring supervision and inspection of schools. 50 educational institutions targeted@ 7,500,000/=Monitoring supervision and inspection of schools. 50 educational institutions targeted@ 7,500,000/=Monitoring supervision and inspection of schools. 50 educational institutions targeted@ 7,500,000/=	
Wage Rec't:	0	0	0	
Non Wage Rec't:	31,163	23,372	0	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	31,163	23,372	0	

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Support to given to schools for Games and Athletic competitions Payment voucher, Attendance sheet, transport hire	Planned in Qtr 3Planned in Qtr 3Support to given to schhols for Games and Athletic competitions		
Wage Rec't:	0	0	0	
Non Wage Rec't:	4,000	3,000	0	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	4,000	3,000	0	

OutPut: 07 84 05Education Management Services

Non Standard Outputs:		Departmental Staff paid at the District Headquarters, Official travels made, one laptop computer procured and departmental Motorized machines maintained,procurement of Fuel and lubricants .Payment of Departmental Staff at the District Headquarters, Official travels made, and maintenance of Motorized machines in the department, and procurement of Fuel and lubricants		
Wage Rec't:	0	0	53,236	
Non Wage Rec't:	0	0	54,128	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	0	0	107,363	

Class Of OutPut: Capital Purchases**OutPut: 07 84 72Administrative Capital**

Non Standard Outputs:	Go- Back to School Campaign
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Vote:587 Zombo District

FY 2018/19

			conducted. SMCs, Headteachers and teachers trained on Financial management, Record keeping and Violence against Children. Conducting Go- Back to School Campaign. Training of SMCs, Headteachers and teachers on Financial management, Record keeping and Violence against Children
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	200,000
Total For KeyOutput	0	0	200,000

Programme: 07 85 Special Needs Education

Wage Rec't:	7,025,470	5,269,102	7,335,758
Non Wage Rec't:	984,745	738,559	1,488,633
Domestic Dev't:	224,001	168,001	899,083
Donor Dev't:	0	0	200,000
Total For WorkPlan	8,234,216	6,175,662	9,923,474

Vote:587 Zombo District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	<p>Payment of salaries to 1DE, 1SE(civil), 3 Drivers, 1AEO Mechanical, 1Road inspector, 1 office attendant for 12 months and other engineering staff in the Urban councils</p> <p>4 submissions of quarterly reports to kampala and line ministries and signing MO Monthly Salries paid to wokers, No of submissions made, No of regioanal workshops and CPD attended, No of littres of fuel Supplied , No of Assorted items procured , No of travels made , Quantity of Stationary pro cured</p>	<p>Payment of salaries to 1DE, 1SE(civil), 3 Drivers, 1AEO Mechanical, 1Road inspector, 1 office attendant for3 months and other engineering staff in the Urban councils</p> <p>1 submissions of quarterly reports to kampala and line ministries and signing MOU Payment of salaries to 1DE, 1SE(civil), 3 Drivers, 1AEO Mechanical, 1Road inspector, 1 office attendant for3 months and other engineering staff in the Urban councils</p> <p>1 submissions of quarterly reports to kampala and line ministries and signing MOU Payment of salaries to 1DE, 1SE(civil), 3 Drivers, 1AEO Mechanical, 1Road inspector, 1 office attendant for3 months and other engineering staff in the Urban councils</p> <p>1 submissions of quarterly reports to kampala and line ministries and signing MOU</p>	
Wage Rec't:	21,817	16,363	0
Non Wage Rec't:	31,714	23,786	0
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	59,531	44,649	0

Vote:587 Zombo District**FY 2018/19*****OutPut: 04 81 05 District Road equipment and machinery repaired***

Non Standard Outputs:

Grader, wheel loader, water bowser, vibro roller, 3 tipper trucks , supervision and service vehicles all maintained routinely every quarter. Make assesment for repair needs, get quotations from suppliers, have the vehicles serviced, inspect and generate completion reports.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	72,343
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	72,343

OutPut: 04 81 08 Operation of District Roads Office

Non Standard Outputs:

Salary for traditional staff paid for the 12 months, Facilitation for official workshops and training done. Stationery and small office equipments procured for office use Fuel for office operations procured and utilized. Casual support staff allownces paid for office running. Road committee operations supported. Supervision of projects done. Draw activity plans, request for facilitation, make travels and field visits. Process salaries and have workers paid.

Wage Rec't:	0	0	51,962
Non Wage Rec't:	0	0	25,998
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	77,960

Class Of OutPut: Lower Local Services

Vote:587 Zombo District

FY 2018/19

OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	15Routine manual maintenance of CARs and removal of bottlenecks on CARs in the eight sub-counties of Abanga, Atyak, Paidha, Jangokoro, Kango, Warr, Nyapea and Zeu and two Town councils of Paidha and Zombo	15Routine manual maintenance of CARs and removal of bottlenecks on CARs in the eight sub-counties of Abanga, Atyak, Paidha, Jangokoro, Kango, Warr, Nyapea and Zeu and two Town councils of Paidha and Zombo	60Routine manual maintenance of CARs and removal of bottlenecks on CARs in the eleven sub-counties of Abanga, Atyak, Paidha, Jangokoro, Kango, Warr, Nyapea,Athuma,Alangi, Akaa and Zeu
	Maintaince of paved roads in Paidha and Zombo town	Maintaince of paved roads in Paidha and Zombo town15Routine manual maintenance of CARs and removal of bottlenecks on CARs in the eight sub-counties of Abanga, Atyak, Paidha, Jangokoro, Kango, Warr, Nyapea and Zeu and two Town councils of Paidha and Zombo	
		Maintaince of paved roads in Paidha and Zombo town15Routine manual maintenance of CARs and removal of bottlenecks on CARs in the eight sub-counties of Abanga, Atyak, Paidha, Jangokoro, Kango, Warr, Nyapea and Zeu and two Town councils of Paidha and Zombo	
Non Standard Outputs:		N/A	
	Wage Rec't:	0	0
	Non Wage Rec't:	43,320	32,490
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	43,320	32,490
			111,336

Vote:587 Zombo District

FY 2018/19

OutPut: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:

Maintenance of Zombo Town council round about, concreting it. Construction of side drain on Zombo Arua rd Resealing road edges and pot holes in 3km length of paidha Urban roads Constructing side drains on Paidha paved urban roadsProcure required materials, execute works on force account modality supervise and hand over.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	145,690
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	145,690

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:

N/A

Wage Rec't:	29,686	22,265	0
Non Wage Rec't:	225,133	168,850	234,548
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	254,819	191,115	234,548

Vote:587 Zombo District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	28316Km Lorr-Lendu Ollu 10Km Police Ayaka Road 15.7Km Omoyo Gamba Congo Border 8.2Km Omua Alangi Road 11.5Km of Zombo Warr Rd 10.3Km Paidha Otheko Rd 13.8Km Aligu-Alangi Songoli 14.2 Km Aberi-Zombo Road 10Km of Yamu -Adiadwol 8Km Jangokoro-Padea-Owenjo 17Km	405Routine manual maintenance of 405 km of District roads Wages for two road overseers for 3 months supply of road tools for road gangs, protective wear for RI, RO, AEO-Mechanical, SE and Operator Routine mechanised maintenance of District roads Periodic405Routine manual maintenance of 405 km of District roads Wages for two road overseers for 3 months supply of road tools for road gangs, protective wear for RI, RO, AEO-Mechanical, SE and Operator Routine mechanised maintenance of District roads Periodic405Routine manual maintenance of 405 km of District roads Wages for two road overseers for 3 months supply of road tools for road gangs, protective wear for RI, RO, AEO-Mechanical, SE and Operator Routine mechanised maintenance of District roads Periodic	283Routine manual maintenance of all district roads totalling 283Km. Mechanized routine maintenance planned for Ayuda Pakadha-Padeya Rd. Zale Ayaka - Aringo Palwo Road, Atyak- Ugudu road.
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Non Standard Outputs:

Wages for two road overseers for 12 months

NonNon

supply of road tools for road gangs, protective wear for RI, RO, AEO-Mechanical, SE and Operator Recruit road overseer, procure and distribute tools.

Wage Rec't:	0	0	0
Non Wage Rec't:	266,003	199,502	388,449
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	266,003	199,502	388,449

OutPut: 04 81 60 PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	398.2Km of Omua Alangi	16Light grading of Omua-
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Vote:587 Zombo District

FY 2018/19

	Road 15.7Km Omoyo -Gamba- Congo Border Congambe-Mavura P.s	Alangi, Omoyo- Gamba- Cono Border,16Light grading of Congambe- Jangokoro Seed - Ayaka- Aringa Chapel, Ayuda -16Light grading of Omua- - Ayaka- Aringa Chapel, Ayuda -	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	111,349	83,512	0
Donor Dev't:	0	0	0
Total For KeyOutput	111,349	83,512	0

Class Of OutPut: Higher LG Services**OutPut: 04 82 01Buildings Maintenance**

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	13,300	9,975	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,300	9,975	0

OutPut: 04 82 06Sector Capacity Development

Non Standard Outputs:		Sector staff supported to attend continuous professional development courses organised by UIPE and other professional bodies.Receive invitations, request for funds, travel to vnues for trainings, attend and generate reports.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,214
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,214

Class Of OutPut: Capital Purchases**OutPut: 04 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	97,422	73,067	0
Donor Dev't:	0	0	0
Total For KeyOutput	97,422	73,067	0
Wage Rec't:	51,503	38,628	51,962
Non Wage Rec't:	566,170	424,629	983,578
Domestic Dev't:	228,071	171,054	0
Donor Dev't:	0	0	0

Vote:587 Zombo District

FY 2018/19

Total For WorkPlan

845,745

634,310

1,035,540

Vote:587 Zombo District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services

Vote:587 Zombo District

FY 2018/19

OutPut: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	1800 litres of fuel procured.	450 litres of fuel procured.	Vehicles (motor vehicles and cycles) repaired and maintained on a quarterly basis 1000 litres of fuel procured Assorted stationeries procured Maintenance of vehicles @ 3,349.757 Procurement and supply of fuel to the sector for normal operation of District Water Office @ 3,400 Supply of assorted stationeries for DWO use @ 1,600
	4 lots of assorted stationery procured.	1 lot of assorted stationery procured.	
	12 monthly salary paid to two contract staff.	3 monthly salary paid to two contract staff.	
	12 months salary paid to two traditional staff.	3 months salary paid to two traditional staff.	
	Sector vehicle serviced atleast 4 times.	Sector vehicle serviced atleast once	
		Lunch allowance to two interns.	
	10 proposed spring sites assesed for v Prepare requisitions, travel to sites, generate report	2 proposed spri 450 litres of fuel procured.	
		1 lot of assorted stationery procured.	
		3 monthly salary paid to two contract staff.	
		3 months salary paid to two traditional staff.	
		Sector vehicle serviced atleast once	
		Lunch allowance to two interns.	
		2 proposed spri 450 litres of fuel procured.	
		1 lot of assorted stationery procured.	
		3 monthly salary paid to two contract staff.	
		3 months salary paid to two traditional staff.	
		Sector vehicle serviced atleast once	
		Lunch allowance to two interns.	
		2 proposed spri	
	Wage Rec't:	23,851	17,888
	Non Wage Rec't:	18,236	13,677
	Domestic Dev't:	13,839	10,379
	Donor Dev't:	0	0
	Total For KeyOutput	55,926	41,944
			22,482

OutPut: 09 81 02 Supervision, monitoring and coordination

Non Standard Outputs:	20 water sources inspected after constructed and monitored	5 water sources inspected after constructed and monitored for	4 District Water and Sanitation Coordination Committee
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Vote:587 Zombo District

FY 2018/19

	for defects.	defects.	meetings held on a quarterly basis 4 Extension staff quarterly meetings held Reports prepared and submitted to the Ministry on a quarterly basis Data on functionality of water and sanitation facilities collected for update of WATSUP Water and sanitation facilities under construction monitored by Finance CommitteeHolding District Water and Sanitation Committee @ 1,947 Holding Extension staff quarterly meetings @ 1,796 Preparing and submitting quarterly progress reports to Ministry of Water and Environment Monitoring of Water and sanitation facilities under construction by Finance Committee
	Data collected for the over 1200 water sources within the district.	Data collected for the over 300 water sources within the district.	
	6 national workshops attended	2 national workshops attended	
	4 sets of quarterly reports submitted to Ministry of Water and Environment. Prepare activity plans, request for funds and travel to communities and location of water sources and inspect works.	1 set of quarterly reports submitted to Ministry of Water and Environment.5 water sources inspected after constructed and monitored for defects.	
		Data collected for the over 300 water sources within the district.	
		2 national workshops attended	
		1 set of quarterly reports submitted to Ministry of Water and Environment.5 water sources inspected after constructed and monitored for defects.	
		Data collected for the over 300 water sources within the district.	
		2 national workshops attended	
		1 set of quarterly reports submitted to Ministry of Water and Environment.	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,184	9,138	17,029
Domestic Dev't:	3,784	2,838	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,968	11,976	17,029

OutPut: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:

Non Standard Outputs:			Newly constructed water and sanitation facilities commissioned World Water Day commemorated Water sector vehicle maintainedCommissioning of newly constructed water and sanitation facilities @ 1,500 Commemorating World Water Day @ 4,000 Maintaining and servicing of water sector vehicle @ 2,100
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,600

Vote:587 Zombo District

FY 2018/19

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	12 water user committees trained on their roles and responsibilities.	3 water user committees trained on their roles and responsibilities.	14 communities backstopped during post construction support at various locations within the District @ 1,653 4 Baseline surveys conducted for newly proposed water facilities at different locations within the District @ 1,992Post construction support to Water user Committees Baseline survey at proposed locations for new facilities
	Sensitization on critical requirements carried out in 12 communities.	Sensitization on critical requirements carried out in 3 communities.3 water user committees trained on their roles and responsibilities.	
		Sensitization on critical requirements carried out in 3 communities.3 water user committees trained on their roles and responsibilities.	
		Sensitization on critical requirements carried out in 3 communities.	
Wage Rec't:	0	0	0
Non Wage Rec't:	13,695	10,272	11,121
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,695	10,272	11,121

Vote:587 Zombo District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Create rapport with the village leaders .	Create rapport with the village leaders .	
	Triggering of Identified villages .	Triggering of Identified villages .Follow up visits on triggered communities.ODF verification by sub county team.	
	Follow up visits on triggered communities.		
	ODF verification by sub county team.	Certifying ODF communities by district	
	Certifying ODF communities by district	Sanitation week promotion activities.	
	Sanitation week promotion activities.	Hold 2 semi annual DSHCG planning and review meetings	
	Hold 2 se Travel to different villages, hold community meetings, agree on action plan and make follow ups.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	21,576	16,182	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,576	16,182	0

Class Of OutPut: Capital Purchases

Vote:587 Zombo District

FY 2018/19

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:

12 months salaries paid to 2 staff on contract 10 water sources sampled and tested and analyzed for water qualityPaying salaries to contract staff Identification of the affected water sources Water quality sampling Testing and analysis

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,049
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,049

Vote:587 Zombo District

FY 2018/19

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Design of 3 gravity flow schemes @ 52, 497.954 Salaries paid to 2 contract staff for 12 months @ 25,568.75 Water quality testing and analysis conducted on 100 old water sources @ 4,480Preparation of bidding documents Advertizing of the works through an approved media Bidding and selection of the design consultants Actual implementation of the work Reporting and coordination Paying contract salaries on a monthly basis Identification and selection of old sources to be tested Field work to collect samples for testing Actual water quality testing from the labarotory Analysis and reporting of results Giving feedback to the benefiting communities on the findings/results

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	52,498
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	52,498

OutPut: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:

1-4 stance VIP latrine constructed at the District Headquarter @ 18,050Selection of the contractor Construction of the VIP latrine together with supervision of the works Reporting and coordination

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	18,050
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	18,050

OutPut: 09 81 81Spring protection

Non Standard Outputs:

Pay for retention on 8 springs of FY 2016/17 Inspect works and certify for payments if no defects.

Pay for retention on 8 springs of FY 2016/17

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,545	6,408	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,545	6,408	0

Vote:587 Zombo District

FY 2018/19

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A	Retained money paid for previously constructed facilities after elapse of defects period @ 11,993.645Monitoring the functionality of the completed facilities during defects period Payment of the retained money	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	248,660	186,495	215,379
Donor Dev't:	0	0	0
Total For KeyOutput	248,660	186,495	215,379
Wage Rec't:	23,851	17,888	14,132
Non Wage Rec't:	44,115	33,086	44,100
Domestic Dev't:	296,404	222,303	315,976
Donor Dev't:	0	0	0
Total For WorkPlan	364,370	273,277	374,208

Vote:587 Zombo District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 09 83 Natural Resources Management			
Class Of OutPut: Higher LG Services			
OutPut: 09 83 01District Natural Resource Management			
Non Standard Outputs:	<p>Paying salaries of 6 departmental staffs for 12 months at the district H/Q @ 45,069,432/=</p> <p>Co- funding of Motorcycle with GIZ at 1,100,000 ,Maitaining 1 motorcycle at the departmental office @ 1,082,000/=, procuring office stationeries @ 630,000/=</p> <p>F Payslip submission, Procurment request submission, travel inland made, transfers to LLGs</p>	<p>Paying salaries of 6 departmental staffs for 3 months at the district H/Q @ 11,267,432/=</p> <p>Maitaining 1 motorcycle at the departmental office @ 280,000/=, procuring office stationeries @ 200,000/=</p> <p>Facilitating departmental staffs for official travelsPaying salaries of 6 departmental staffs for 3 months at the district H/Q @ 11,267,432/=</p> <p>Maitaining 1 motorcycle at the departmental office @ 280,000/=, procuring office stationeries @ 200,000/=</p> <p>Facilitating departmental staffs for official travelsPaying salaries of 6 departmental staffs for 3 months at the district H/Q @ 11,267,432/=</p> <p>Maitaining 1 motorcycle at the departmental office @ 280,000/=, procuring office stationeries @ 200,000/=</p> <p>Facilitating departmental staffs for official travels</p>	<p>staff salaries paid, Motorcycle maintained, stationery procured, official travels made, staff welfare facilitated , office and IT equipment maintained, Data bundle for PBS purchased.Motorcycle maintenance, procurement of stationery, official travels, staff welfare, maintenance of office and IT equipment Payment of staff salaries Data bundle for PBS</p>
Wage Rec't:	64,224	48,168	60,557
Non Wage Rec't:	5,200	3,900	4,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	69,424	52,068	64,657

Vote:587 Zombo District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	8Maintenance of 8 Acres of woodlot at Patek paduk Abira East ward in Zombo Town Council @ 3,000,000/=	8Maintenance of 8 Acres of woodlot at Patek paduk Abira East ward in Zombo Town Council @ 750,000/=8Maintenance of 8 Acres of woodlot at Patek paduk Abira East ward in Zombo Town Council @ 750,000/=8Maintenance of 8 Acres of woodlot at Patek paduk Abira East ward in Zombo Town Council @ 750,000/=	N/A
Non Standard Outputs:	Establishment of Tree nursery bed at Zombo Town council, Jangokoro, Nyapea and Akaa sub-counties in the FY @ 12,000,000/= Procurement requisition submission, procurement of nursery tools and seeds	Establishment of 1Tree nursery bed at Zombo Town council, Jangokoro, Nyapea and Akaa sub-counties in the FY @ 3,000,000/=Establishment of 1Tree nursery bed at Zombo Town council, Jangokoro, Nyapea and Akaa sub-counties in the FY @ 3,000,000/=Establishment of 1Tree nursery bed at Zombo Town council, Jangokoro, Nyapea and Akaa sub-counties in the FY @ 3,000,000/=	Tree planting and Afforestation Monitoring by staff and Production and Natural Resources Committee. Mobilization of farmers for tree planting and sustainable management Support to tree planting activities
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	42,000
Domestic Dev't:	13,000	9,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,000	9,750	42,000

Vote:587 Zombo District

FY 2018/19

OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	13 Training 130 men and women in Forestry management in all the LLGs in the District	35 Training 35 men and women in Forestry management in all the LLGs in the District	35 Training 35 men and women in Forestry management in all the LLGs in the District	N/A
Non Standard Outputs:	No Budget for output Not Planned	No Planned	Not Planned	Not Planned
				Training in Forestry Management Training of community on energy saving technologies
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,400	1,050	1,050	1,000
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	1,400	1,050	1,050	1,000

OutPut: 09 83 05 Forestry Regulation and Inspection

Non Standard Outputs:	No Budget Not Planned			Forestry regulation and inspection Enforcement of forestry regulations in the district
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,000	750	750	3,000
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	1,000	750	750	3,000

OutPut: 09 83 06 Community Training in Wetland management

Non Standard Outputs:	N/A			community trained in wetland management forming and training of 5 watershed management committees around Ceda, Nyagak, Leda, Adida and Fada
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,000	750	750	1,126
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	1,000	750	750	1,126

Vote:587 Zombo District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2Demarcation of Nyagak river and Ora waters from encroachment @ 4,697,000/=	1Demarcation of Nyagak river and Ora waters from encroachment @ 2,343,000/=0Planned in Qtr 1 and 40Planned in Qtr 1 and 4	n/a
Non Standard Outputs:	No Budget Not Planned	No PlannedNot PlannedNot Planned	River bank and wetland restoredEnforcement of wetland regulation along R.Nyagak, Ora, Amuda, Adida, Ceda, Aniza and Agulu 3km Demarcation of R. Nyagak, Ceda and Leda with indigeneous tree species
Wage Rec't:	0	0	0
Non Wage Rec't:	2,219	1,665	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,219	1,665	5,000

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A	Environmental training and sensitizationsensitization meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	3,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	3,100

Vote:587 Zombo District

FY 2018/19

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4To Conduct Quarterly movement for compliance monitoring and enforcement of environmental laws in all the LLGs	1To Conduct Quarterly movement for compliance monitoring and enforcement of environmental laws in all the LLGs@ 1,000,0001To Conduct Quarterly movement for compliance monitoring and enforcement of environmental laws in all the LLGs@ 1,000,0001To Conduct Quarterly movement for compliance monitoring and enforcement of environmental laws in all the LLGs@ 1,000,000		
Non Standard Outputs:	No Budget for Planning Not Planned	Not PlannedNot PlannedNot Planned		
Wage Rec't:	0	0		0
Non Wage Rec't:	4,000	3,000		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	4,000	3,000		0

OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	N/A	Land management services Land management and ownership sensitization		
Wage Rec't:	0	0		0
Non Wage Rec't:	5,000	3,750		1,400
Domestic Dev't:	2,000	1,500		0
Donor Dev't:	0	0		0
Total For KeyOutput	7,000	5,250		1,400

Vote:587 Zombo District

FY 2018/19

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	Enhancing Public awareness on Physical Planning Act in Padea and Pakadha rural growth centres@ 3,600,000/=	Enhancing Public awareness on Physical Planning Act in Padea and Pakadha rural growth centres@ 800,000/=	Infrastructural Planning
	Meeting by District physical planning committees for approval of physical plans at District H/Q@ 3,000,000/= Attendance sheet, Payment voucher and reports, No of projects/plan approved, land disputes resolved, No of plan application deffered, rejected or approved.	Meeting by District physical planning committees for approval of physical plans at District H/Q@ 750,000/=Enhancing Public awareness on Physical Planning Act in Padea and Pakadha rural growth centres@ 800,000/=	1. Meetings on enhanced public awareness on planned urban and rural development
		Meeting by District physical planning committees for approval of physical plans at District H/Q@ 750,000/=Enhancing Public awareness on Physical Planning Act in Padea and Pakadha rural growth centres@ 800,000/=	2. Conducting Physical planning meetings
		Meeting by District physical planning committees for approval of physical plans at District H/Q@ 750,000/=	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,227	3,920	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,227	3,920	5,000

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			Tree planting and afforestation Land management services Energy mainstreaming Maintenance of woodlot,establishment of tree nursery, Demarcation of protection zone along riverbank, enrichment planting of protection zones, energy mainstreaming and verification and documentation of government properties
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	47,500
Donor Dev't:	0	0	12,000
Total For KeyOutput	0	0	59,500
Wage Rec't:	64,224	48,168	60,557
Non Wage Rec't:	29,046	21,785	65,726
Domestic Dev't:	15,000	11,250	47,500
Donor Dev't:	0	0	12,000

Vote:587 Zombo District

FY 2018/19

Total For WorkPlan

108,270

81,203

185,783

Vote:587 Zombo District**FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment**Class Of OutPut: Higher LG Services*****OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	Monthly salaries paid to all staff both at the district and LLGs, including the urban councils.	Monthly salaries paid to all staff both at the district and LLGs.	
	Operational expenses in terms of supervision, official travels, fuel, telephone and internet services, and supply of office stationery and MV maintenance Budget management and procurement processes.	Operational expenses in terms of supervision, official travels, fuel, telephone and internet services, and supply of office stationery and MV maintenance and purchase of equipment donMonthly salaries paid to all staff both at the district and LLGs.	
		Operational expenses in terms of supervision, official travels, fuel, telephone and internet services, and supply of office stationery and MV maintenance and purchase of equipment donMonthly salaries paid to all staff both at the district and LLGs.	
		Operational expenses in terms of supervision, official travels, fuel, telephone and internet services, and supply of office stationery and MV maintenance and purchase of equipment don	
	Wage Rec't:	111,519	83,639
	Non Wage Rec't:	8,000	6,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	119,519	89,639

Vote:587 Zombo District**FY 2018/19*****OutPut: 10 81 02 Probation and Welfare Support***

Non Standard Outputs:	N/A	Quarterly Meetings organized; International considerations held; quarterly Monitoring doneOrganizing Quarterly meetings for Youth, Women and Pwd Executive committees; organizing International Youth, Disability, Women, and labour days celebrations; Conducting quarterly Monitoring visits on different programs in the district	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	8,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	8,400

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	News papers paid, DSTV Subscription made, wages paid to library attendant.Purchases of News papers (New vision, Monitor & Red Paper), DSTV Subscription, Monthly Payment of the library attendant,		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,448
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,448

Vote:587 Zombo District

FY 2018/19

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	N/A	Quarterly staff meetings organised, Quarterly reports prepared, monitoring facilitated. Organizing quarterly staff meetings, preparation of reports, facilitation for monitoring.	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,138	3,104	3,976
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,138	3,104	3,976

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	N/A	Instructional materials procured and distributed; Atleast 100 FAL instructors trained and motivatedProcurement processes; Social Mobilization; Preparation of training materials	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,393	12,295	18,790
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,393	12,295	18,790

Vote:587 Zombo District

FY 2018/19

OutPut: 10 81 06Support to Public Libraries

Non Standard Outputs:	Monthly allowances for the library attendant; daily supply of newspapers (New Vision, Monitor and Red Pepper news papers) to the library and purchase of cleaning materials 9detergents, brushes , etc) NA	Monthly allowances for the library attendant; daily supply of newspapers (New Vision, Monitor and Red Pepper news papers) to the library and purchase of cleaning materials 9detergents, brushes , etc)Monthly allowances for the library attendant; daily supply of newspapers (New Vision, Monitor and Red Pepper news papers) to the library and purchase of cleaning materials 9detergents, brushes , etc)Monthly allowances for the library attendant; daily supply of newspapers (New Vision, Monitor and Red Pepper news papers) to the library and purchase of cleaning materials 9detergents, brushes , etc)	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	0

Vote:587 Zombo District

FY 2018/19

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Support LLGs staff in gender mainstreaming and specifically checking for gender complinace in the Development plan and budget and also support mobilization against GBV in all 13 LLGs. NA	Support LLGs staff in gender mainstreaming and specifically checking for gender complinace in the Development plan and budget and also support mobilization against GBV in all 13 LLGs.Support LLGs staff in gender mainstreaming and specifically checking for gender complinace in the Development plan and budget and also support mobilization against GBV in all 13 LLGs.Support LLGs staff in gender mainstreaming and specifically checking for gender complinace in the Development plan and budget and also support mobilization against GBV in all 13 LLGs.	30 NUSAF sub- projects supported in six watershedsSocial mobilization; Sub-project generation Sub-project appraisals Capacity building activities Monitoring and supervision
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	902,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	902,000

Vote:587 Zombo District**FY 2018/19*****OutPut: 10 81 08Children and Youth Services***

Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,500
Domestic Dev't:	559,416	419,562	0
Donor Dev't:	200,000	150,000	0
Total For KeyOutput	761,416	571,062	3,500

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,856	2,892	281,020
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,856	4,392	281,020

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,524	2,643	7,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,524	2,643	7,300

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	Support quaterly meetings with the tradional leaders to discuss issues of culture and community development. NA	Support quaterly meetings with the tradional leaders to discuss issues of culture and community developmentSupport quaterly meetings with the tradional leaders to discuss issues of culture and community developmentSupport quaterly meetings with the tradional leaders to discuss issues of culture and community development	4 meetings held with selected cultural leaders and the resolutions implemented.Mobilization for meetings through invitation letters and radio announcements.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

Vote:587 Zombo District

FY 2018/19

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	Conduct routine inspection inspection of main work places especcially the coffee factories and construction sites to monitor how employee safety is managed by employers. NA	Conduct routine inspection inspection of main work places especcially the coffee factories and construction sites to monitor how employee safety is managed by employers. Conduct routine inspection inspection of main work places especcially the coffee factories and construction sites to monitor how employee safety is managed by employers. Conduct routine inspection inspection of main work places especcially the coffee factories and construction sites to monitor how employee safety is managed by employers.	4 workplace inspections done and recommendations forwarded to DTPC and DEC for implementation.Scheduling with the different workplaces/employers.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

Vote:587 Zombo District**FY 2018/19*****OutPut: 10 81 14Representation on Women's Councils***

Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,856	2,142	193,858
Domestic Dev't:	219,031	164,273	0
Donor Dev't:	0	0	0
Total For KeyOutput	221,887	166,415	193,858

OutPut: 10 81 15Sector Capacity Development

Non Standard Outputs:		1 staff supported to attend a 3 weeks training in Japan; 75 staff trained in Community empowerment approachesNetworking with JICA for training in Japan; Preparation of training materials	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,958	3,719	5,908
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,958	3,719	5,908

OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:		16 staff paid salaries for 12 months; All office stationery provided; Vehicle maintained and fuel supplied; Technical backstopping provided to LLGsProcurement activities; Social mobilization activities	
Wage Rec't:	0	0	100,542
Non Wage Rec't:	0	0	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	109,542

Class Of OutPut: Capital Purchases

Vote:587 Zombo District

FY 2018/19

OutPut: 10 81 72Administrative Capital

Non Standard Outputs:

Construction of Children Reception center at Paidha completed.Procurement activities.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	114,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	114,000

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Phased-out Construction of Children's reception center at Paidha Town Council (Okoro County Premises) Procurement processes.

Electrical installation and extension of water system to the resource center at Paidha TC and partitioning of the buildingElectrical installation and extension of water system to the resource center at Paidha TC and partitioning of the buildingElectrical installation and extension of water system to the resource center at Paidha TC and partitioning of the building

Atleast 6000 children (0-5 years) registered and issued short birth certificatesSocial mobilization activities including radio talk shows.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	29,128	21,846	0
Donor Dev't:	0	0	200,000
Total For KeyOutput	29,128	21,846	200,000

Wage Rec't:	111,519	83,639	100,542
Non Wage Rec't:	63,225	47,419	1,442,200
Domestic Dev't:	809,575	607,181	114,000
Donor Dev't:	200,000	150,000	200,000
Total For WorkPlan	1,184,319	888,239	1,856,742

Vote:587 Zombo District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	1 District Planner, 1 Senior Planner and 1 Planner/Population officer paid monthly salaries for 1 year, Atleast 4 quarterly travels made by DPU staff to attend to official calls outside the district; Atleast 150 litres of fuel procured quarterly for 3 DPU staff paid for 12 months, 16 Official travels made during the FY, 150litres of fuel procured quarterly, An assorted catridges, tonners, basic stationeries procured quarterly for use in the DPU; DPU c	1 District Planner, 1 Senior Planner and 1 Planner paid monthly salaries for 3 months, Atleast 4 travels made by DPU staff to attend to official calls outside the district; Atleast 150 litres of fuel procured quarterly for operations of the DPU; An 1 District Planner, 1 Senior Planner and 1 Planner paid monthly salaries for 3 months, Atleast 4 travels made by DPU staff to attend to official calls outside the district; Atleast 150 litres of fuel procured quarterly for operations of the DPU; An	Number of staff paid, number of workshops attended, amount of fuel procured, number of repairs of IT maintenance carried out, amount of basic stationaries/ cartridges procured, office welfare catered for, Departmental motorcycles maintained. 2 desk phones and airtime procured, medical bills paid, No. of monthly subscriptions made.Salaries paid to DPU Staff for 12 months of the Financial Year, a total 16 workshops/meetings/consultations outside the district requiring the DPU staff attended, 285.7 litres of fuel procured and used for operation of DPU Quarterly,Maintenance of departmental motorcycle, maintenance and repair of computers and other IT equipments in the DPU done, Cartridges, basic stationaries and other consumables procured for use in the DPU quarterly, Office coordination welfare (telephone and tele-communications ,teas,refreshment, publicity among others, Payment of medical bills for DPU staff, Re-installation of internet system and payment of monthly subscriptions done.	
	Wage Rec't:	23,554	17,666	20,039
	Non Wage Rec't:	14,900	11,175	31,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	38,454	28,841	51,039

Vote:587 Zombo District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12Atleas 12 DTPC meetings held during the FY		12Atleast 12 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the FY
No of qualified staff in the Unit	3Atleas 12 DTPC meetings held during the FY	233	32 existing staff in the DPU (1 Planner and 1 population officer) and 1 District planner to be recruited during the FY
Non Standard Outputs:	4 quarterly Sector coordination meeting conducted, 2 mentoring supprot visits to 13 LLGs for quality assurance of key planning products done, 1 1 Budget strategy meeting for key stakeholders conducted. Atleast 12 DTPC meetings held within the FY 4quarterly Sector coordination meeting held and minute sproduced, 2 mentoring support visits to 13 LLGs conducted, Budget strategy meeting conducted and minutes produced . 12 DTPC meetings held within the FY and minutes produced.	Quarterly Sector coordination meeting conducted, 1 mentoring supprot visits to 13 LLGs for quality assurance of key planning products done, . Atleast 3 DTPC meetings held within the quarter1 Budget strategy meeting for key stakeholders conducted, Quarterly Sector coordination meeting conducted, Atleast 3 DTPC meetings held within the quarter1 mentoring supprot visits to 13 LLGs for quality assurance of key planning products done, Quarterly Sector coordination meeting conducted, Atleast 3 DTPC meetings held within the quarter	Number of meetings held and minutes produced, Number of mentoring/ support visits carried out. Conducting 2 bi-annual sector working groups meetings during the FY , conducting 2 mentoring support visits to 13 LLGs for quality assurance of key planning products at that level, 1 budget strategy meeting for key stakeholders conducted to provide policy and operational guidance for the FY 2018/19
Wage Rec't:	0	0	0
Non Wage Rec't:	11,600	8,700	10,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,600	8,700	10,600

Vote:587 Zombo District

FY 2018/19

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	District Statistical Abstract updated,1 mentoring meeting conducted for key staff on HDB mgt system District Statistical Abstract updated,1 mentoring meeting conducted for key staff on HDB mgt system and meeting minutes produced.	District Statistical Abstract updated,1 mentoring meeting conducted for key staff on HDB mgt system	District statistical abstract updated, Data collection process in monitored across the LLGs.Updating the District Statistical abstract , Conducting 1 support visit to LLGs to monitor data collection .
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	4,000

OutPut: 13 83 04 Demographic data collection

Non Standard Outputs:	1 training conducted on Intergration of Population issues in development planning, 1 orientation meeting with key stake holders conducted on Demographic dividend, Printing , Cordination and implementation of DPAP done, Commemoration of World Popul 1 training conducted and report produced, 1 orientation meeting done and report produced, DPAP printed and its activities coordinated and reports produced, World Population day commemorated	1orientation meeting cwith key stake holders conducted on Demographic dividend,, cordination and implementation of DPAP done, 1 technical support visit for identification of partinent population issues. Commemoration of World Population day1 trainning conducted on Intergration of Population issues in development planning, cordination and implementation of DPAP done 1 technical support visit for identification of partinent population issues. cordination and implementation of DPAP done	Population activities conducted/ coordinated and Activity Reports produced.Coordination and implementation of District Population Action Plan (DPAP),- (Fuel, Airtime, allowance, commemoration of International World Population Day, Orientation meeting for stakeholders on Demographic Dividend, LLGs staff trained on integration of population issues in development plans, sensitization meetings, radio talk shows among other population activities).
Wage Rec't:	0	0	0
Non Wage Rec't:	9,000	6,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,000	6,750	5,000

Vote:587 Zombo District**FY 2018/19****OutPut: 13 83 05Project Formulation**

Non Standard Outputs:		Number of trainings conducted , number of participants trained, activity reports produced. Conducting Skills training for key departmental and LLG staff in project formulation	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,200

OutPut: 13 83 06Development Planning

Non Standard Outputs:		1 mid term review meeting for DDP II conducted, Printing and Dissemination of DDP II done, 1 visits conducted across 13 LLGs on review of DDP II implementation 1 mid term review meeting for DDP II conducted and report produced,Printing and Dissemination of DDP II done, 1 visits conducted across the LLGs and activity report produced.	1 mid term review meeting for DDP II conducted, Printing and Dissemination of DDP II done 1 visits conducted across 13 LLGs on review of DDP II implementation	Number of mentoring/ support visits carried out.Conducting Support/ Mentoring visits across all 13 LLGs to mentor and review DDP II/ SDP II Implementation.
Wage Rec't:	0		0	0
Non Wage Rec't:	6,196		4,647	2,000
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	6,196		4,647	2,000

Vote:587 Zombo District

FY 2018/19

OutPut: 13 83 08 Operational Planning

Non Standard Outputs:

All planning/Budgeting cycle effectively coordinated; BFP for FY 2018/19 prepared and submitted, District Budget Conference held, Performance Contract Form B prepared and Submitted, 13 LLGs supported on preparation of Budget Performance Reports, Quarterly Budget Performance Reports, Qua All planning/Budgeting cycle effectively coordinated; BFP for FY 2018/19 prepared and submitted, District Budget Conference held, Performance Contract Form B prepared and Submitted, 13 LLGs supported on preparation of Budget Performance Reports, Qua

All planning/Budgeting cycle effectively coordinated; BFP for FY 2018/19 prepared and submitted, 13 LLGs supported on preparation of Budget Performance Reports, Quarterly Budget Performance Reports prepared and submitted and internal assessment of miDistrict Budget Conference held, 13 LLGs supported on preparation of Budget Performance Reports, Quarterly Budget Performance Reports prepared and submitted 13 LLGs supported on preparation of Budget Performance Reports, Quarterly Budget Performance Reports prepared and submitted

Plannings / budgeting Cycle effectively coordinated, Budget Framework paper prepared and Submitted, District Budget Conference held, Draft and Final performance Contracts submitted, Quarterly Budget performance reports prepared and submitted, number of support visits conducted, number of training conducted, internal assessments conducted. All planning/ Budgeting processes effectively coordinated in the district during the FY, Budget framework paper for the FY 2018/19 Prepared and Submitted to MoFPED, 1 District Budget Conference Held, Preparation of Draft and Final Performance contracts Form -B to MoFPED, 4 Budget performance reports prepared for Quarter 4 of FY2017/18 and Quarters 1,2,& 3 of FY 2018/19 submitted to MoFPED and Sector Line Ministries, 13 LLGs and 12 Departments supported to quarterly generate and submit their Budget Performance Information for in-cooperation into District Quarterly Budget Performance Report, Training conducted for key technical staff on the Performance Based Budgeting Reporting, Internal assessment on minimum performance measures conducted in 13 LLGs and 12 Departments.

Wage Rec't:	0	0	0
Non Wage Rec't:	23,000	17,250	26,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,000	17,250	26,000

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1 capacity building training and mentoring of Key stakeholders in M & E conducted, 4 sector specific monitoring conducted by DPU staff and Subject matter Specialists, 4 integrated monitoring conducted quarterly, involving different key stake holder 1 mentoring meeting conducted and minutes/ report produced, 4 sector specific monitoring done, 4 joint/ integrated monitoring conducted quarterly.

1 sector specific monitoring conducted by DPU staff and Subject matter Specialists, 1 integrated monitoring conducted quarterly, involving different key stake holders 1 capacity building training and mentoring of Key stakeholders in M & E conducted, 1 sector specific monitoring conducted by DPU staff and Subject matter Specialists, 1 integrated monitoring conducted quarterly, involving different key stake holders 1 sector

Number of training Conducted and Reports produced, Quarterly sector specific Monitoring Conducted and reports produced. Conducting 1 training for /mentoring of key stake holders in Monitoring and Evaluation, Conducting Quarterly Sector Specific Monitoring.

Vote:587 Zombo District

FY 2018/19

		specific monitoring conducted by DPU staff and Subject matter Specialists, Intergrated monitoring conducted quarterly, involving different key stake holders	
Wage Rec't:	0	0	0
Non Wage Rec't:	29,000	21,750	11,000
Domestic Dev't:	12,878	9,658	0
Donor Dev't:	0	0	0
Total For KeyOutput	41,878	31,408	11,000

Class Of OutPut: Capital Purchases**OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:

		Quarterly Multi- sectoral Intergrated Monitoring and Evaluation Conducted. Investment servicing costs metConducting Quarterly Multi- sectoral Intergrated Monitoring and Evaluation. Investment servicing costs	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	39,009
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	39,009

Wage Rec't:	23,554	17,666	20,039
Non Wage Rec't:	95,696	71,772	91,800
Domestic Dev't:	12,878	9,658	39,009
Donor Dev't:	0	0	0
Total For WorkPlan	132,127	99,096	150,848

Vote:587 Zombo District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:587 Zombo District

FY 2018/19

OutPut: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

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 pri

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, Procurement of Catridges fo

Salaries paid on monthly basis for 3months, Assorted stationary procured for administrative and field work, procurement of airtime for modem done quarterly, seminar and workshops attended, Quarterly internal audit report produced, Catridges procuredSalaries paid on monthly basis for 3months, Assorted stationary procured for administrative and field work, procurement of airtime for modem done quarterly, seminar and workshops attended, Quarterly internal audit report produced, Catridges procured

Salaries paid to Departmental Staff during the FY, Assorted stationeries procured for office management, Airtime for consultation and internet modem procured, Seminars and workshops attended and annual subscription fee paid,Inland/official travels,Quarterly Internal audit reports produced and submitted to the relevant authorities, Departmental computers and printers serviced,Departmental motorcycle/vehicle maintained/serviced,kilometrage allowance paid Payment of departmental Staff Salaries for 12 months of the FY,Procurement of reams of papers and writing pads for office operations on quarterly basis,procurement of airtime and bundles for office operations, Attending workshops whenever invited in Kampala or any other place apart from the district headquarters and annual subscription fee paid to LoGGIA, production of quarterly audit reports and submission to the relevant authorities (DPAC,MoLG,OAG,RDC,CAO ,travelling for official duties,servicing of the departmental computers and printers and installation of antivirus,servicing of departmental motorcycle/vehicle,payment of kilometrage allowance on quarterly basis

Wage Rec't:	51,504	38,628	22,722
Non Wage Rec't:	18,225	13,668	22,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	69,729	52,296	44,722

OutPut: 14 82 02Internal Audit

Non Standard Outputs:

Draft audit reports and quarterly reports produced and submitted to the relevant authorities Submitting Draft audit reports and quarterly reports to the relevant authorities

Wage Rec't:	0	0	0
Non Wage Rec't:	15,775	11,832	18,000
Domestic Dev't:	0	0	0

Vote:587 Zombo District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	15,775	11,832	18,000
Wage Rec't:	51,504	38,628	22,722
Non Wage Rec't:	34,000	25,500	40,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	85,504	64,128	62,722

Vote:587 Zombo District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 81 District and Urban Administration**Class Of OutPut: Higher LG Services**Output: 13 81 01Operation of the Administration Department*

Non Standard Outputs:	Travel inland for CAO facilitated	Travel inland for CAO facilitated 	Travel inland for CAO facilitated 	Travel inland for CAO facilitated 	Travel inland for CAO facilitated
	National days and functions commemorated	 National days and functions commemorated 	 National days and functions commemorated 	 National days and functions commemorated 	 National days and functions commemorated
	Subscription and membership fee paid	 Subscription and membership fee paid 	 Subscription and membership fee paid 	 Subscription and membership fee paid 	 Subscription and membership fee paid
	Government program implementation coordinated	 Government program implementation coordinated 	 Government program implementation coordinated 	 Government program implementation coordinated 	 Government program implementation coordinated
	Supervision and monitoring of programs done	 Supervision and monitoring of programs done 	 Supervision and monitoring of programs done 	 Supervision and monitoring of programs done 	 Supervision and monitoring of programs done
	Monitoring and supervision of government program implementation	 Monitoring and supervision of government program implementation 	 Monitoring and supervision of government program implementation 	 Monitoring and supervision of government program implementation 	 Monitoring and supervision of government program implementation
	Commemorating national days and functions				
	Paying membership and subscription fee				
	Providing oversight functions for all government programs				
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	53,400	9,710	22,270	11,710
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	53,400	9,710	22,270	11,710

Output: 13 81 02Human Resource Management Services

Vote:587 Zombo District

FY 2018/19

%age of LG establish posts filled	65%Carry out wage analysis, prepare recruitment plan, write and seek clearance to recruit staff, run the job advert, do the recruitment and selection process.LG established posts filled up to 65%	65%LG established posts filled up to 65%	65%LG established posts filled up to 65%	65%LG established posts filled up to 65%	65%LG established posts filled up to 65%
%age of pensioners paid by 28th of every month	99% Validate retirement request on the IPPS. Validate and process pensions for payments. Follow up on pensioners IFMS supplier numbers and other issues affecting timely payment of pensions.99% of pensioners paid by 28th of every month	99%99% of pensioners paid by 28th of every month	99%99% of pensioners paid by 28th of every month	99%99% of pensioners paid by 28th of every month	99%99% of pensioners paid by 28th of every month
%age of staff appraised	100%Train HoD, Headteachers, in charges of health facilities and staff on performance management Print and distribute appraisal and other performance management tools Carry out support supervision on performance management in all public institutions 1000 staff of all categories appraised by end of assessment period.	100%1000 staff of all categories appraised by end of assessment period.	100%1000 staff of all categories appraised by end of assessment period.	100%1000 staff of all categories appraised by end of assessment period.	100%1000 staff of all categories appraised by end of assessment period.
%age of staff whose salaries are paid by 28th of every month	99% Capture monthly salary changes on the IPPS. Validate and process salaries for payments. Follow up on employee IFMS supplier numbers and other issues affecting timely payment of salaries.99% of staff paid salaries by 28th of every month	99%99% of staff paid salaries by 28th of every month	99%99% of staff paid salaries by 28th of every month	99%99% of staff paid salaries by 28th of every month	99%99% of staff paid salaries by 28th of every month

Vote:587 Zombo District

FY 2018/19

Non Standard Outputs:

- | | | | | | |
|-----|--|---|---|---|---|
| 1. | 2 Askaris and 2 Cleaners paid |
<li style="text-align: left;">2 Askaris and 2 Cleaners paid |
<li style="text-align: left;">2 Askaris and 2 Cleaners paid |
<li style="text-align: left;">2 Askaris and 2 Cleaners paid |
<li style="text-align: left;">2 Askaris and 2 Cleaners paid |
| 2. | Staff end of year party held | <li style="text-align: left;">Staff end of year party held | <li style="text-align: left;">Staff end of year party held | <li style="text-align: left;">Staff end of year party held | <li style="text-align: left;">Staff end of year party held |
| 3. | Validation of all teachers done | <li style="text-align: left;">Validation of all teachers done | <li style="text-align: left;">Validation of all teachers done | <li style="text-align: left;">Validation of all teachers done | <li style="text-align: left;">Validation of all teachers done |
| 4. | Training Committee facilitated to perform its work | <li style="text-align: left;">Training Committee facilitated to perform its work | <li style="text-align: left;">Training Committee facilitated to perform its work | <li style="text-align: left;">Training Committee facilitated to perform its work | <li style="text-align: left;">Training Committee facilitated to perform its work |
| 5. | Rewards & Sanction committee facilitated | <li style="text-align: left;">Rewards & Sanction committee facilitated | <li style="text-align: left;">Rewards & Sanction committee facilitated | <li style="text-align: left;">Rewards & Sanction committee facilitated | <li style="text-align: left;">Rewards & Sanction committee facilitated |
| 6. | Computer and IT equipments repaired and maintained | <li style="text-align: left;">Computer and IT equipments repaired and maintained | <li style="text-align: left;">Computer and IT equipments repaired and maintained | <li style="text-align: left;">Computer and IT equipments repaired and maintained | <li style="text-align: left;">Computer and IT equipments repaired and maintained |
| 7. | Validation of teachers | <li style="text-align: left;">Validation of teachers | <li style="text-align: left;">Validation of teachers | <li style="text-align: left;">Validation of teachers | <li style="text-align: left;">Validation of teachers |
| 8. | Payment of support staff wages | <li style="text-align: left;">Payment of support staff wages | <li style="text-align: left;">Payment of support staff wages | <li style="text-align: left;">Payment of support staff wages | <li style="text-align: left;">Payment of support staff wages |
| 9. | Supervising all government employees in different government installations |
<li style="text-align: left;">Supervising all government employees in different government installations |
<li style="text-align: left;">Supervising all government employees in different government installations |
<li style="text-align: left;">Supervising all government employees in different government installations |
<li style="text-align: left;">Supervising all government employees in different government installations |
| 10. | Organizing end of year party and prayer | <li style="text-align: left;">Organizing end of year party and prayer | <li style="text-align: left;">Organizing end of year party and prayer | <li style="text-align: left;">Organizing end of year party and prayer | <li style="text-align: left;">Organizing end of year party and prayer |
| 11. | Conducting meetings | <li style="text-align: left;">Conducting meetings | <li style="text-align: left;">Conducting meetings | <li style="text-align: left;">Conducting meetings | <li style="text-align: left;">Conducting meetings |
| 12. | Maintainin g and repairing computers and other office equipment | <li style="text-align: left;">Maintainin g and repairing computers and other office equipment | <li style="text-align: left;">Maintainin g and repairing computers and other office equipment | <li style="text-align: left;">Maintainin g and repairing computers and other office equipment | <li style="text-align: left;">Maintainin g and repairing computers and other office equipment |
| 13. | Paying medical bills and funeral expenses | <li style="text-align: left;">Paying medical bills and funeral expenses | <li style="text-align: left;">Paying medical bills and funeral expenses | <li style="text-align: left;">Paying medical bills and funeral expenses | <li style="text-align: left;">Paying medical bills and funeral expenses |

Wage Rec't:	517,310	0	0	0	517,310
Non Wage Rec't:	27,556	5,189	11,189	5,189	5,989
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	544,866	5,189	11,189	5,189	523,299

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Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	1.	Sub-county program implementation supervised	Sub-county program implementation supervised	Sub-county program implementation supervised	Sub-county program implementation supervised	Sub-county program implementation supervised
	2.	Monitoring and supervising lower local government program implementation.				
	3.	providing technical support and backstopping to sub-county program implementation.				
	4.	Assessing and appraising performance of sub-counties				
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		2,000	500	500	500	500
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		2,000	500	500	500	500

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	1.	District website, web mail hosted and maintained	N/A	District website, web mail hosted and maintained	N/A	N/A
	2.	Payment of annual charges for hosting the district website and web mail.				
	3.	Updating contents on the district website				
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		2,000	0	2,000	0	0
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		2,000	0	2,000	0	0

Vote:587 Zombo District

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Output: 13 81 06Office Support services

Non Standard Outputs:	Cleaning and other sanitary items procured	Cleaning and other sanitary items procured 	Cleaning and other sanitary items procured 	Cleaning and other sanitary items procured 	Cleaning and other sanitary items procured
	Electricity bills paid	Electricity bills paid 	Electricity bills paid 	Electricity bills paid 	Electricity bills paid
	Staff tea and refreshment provided	Staff tea and refreshment provided 	Staff tea and refreshment provided 	Staff tea and refreshment provided 	Staff tea and refreshment provided
	Uniforms and protective gears for Askaris and cleaners procured	Uniforms and protective gears for Askaris and cleaners procured 	Uniforms and protective gears for Askaris and cleaners procured 	Uniforms and protective gears for Askaris and cleaners procured 	Uniforms and protective gears for Askaris and cleaners procured
	Commuting allowance for administrative staff paid	Commuting allowance for administrative staff paid 	Commuting allowance for administrative staff paid 	Commuting allowance for administrative staff paid 	Commuting allowance for administrative staff paid
	Assorted office stationery procured	Assorted office stationery procured 	Assorted office stationery procured 	Assorted office stationery procured 	Assorted office stationery procured
	Fire extinguisher serviced and maintained	Fire extinguisher serviced and maintained 	Fire extinguisher serviced and maintained 	Fire extinguisher serviced and maintained 	Fire extinguisher serviced and maintained
	Procuring cleaning materials	 	 	 	
	paying electricity bills		 		
	providing tea and refreshment				
	procuring uniforms and protective gears				
	paying allowances				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,736	3,084	3,984	3,584	3,084
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,736	3,084	3,984	3,584	3,084

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	1. Boards of survey conducted and report prepared and submitted	 Boards of survey conducted and report prepared and submitted 	N/A	N/A	N/A
	2. Visit different sites to take s verify and assess council properties				

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	and assets				
3.	Compiling the report of the boards of survey				
4.	submitting the report of the boards of survey to OAG by the due date				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	700	300	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	700	300	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

- | | | | | | |
|----|---|--|--|--|--|
| 1. | General Staff salaries paid |
General Staff salaries paid
Salary arrears to deserving employees paid
Pensions and gratuity paid
Pay roll changes on the IPPS made
Salaries validated, processed and paid to all deserving employees of the district
Retirement plans and requests for deserving cases done
Pay slips printed and distributed
Payroll verification reports printed and displayed on notices
 |
General Staff salaries paid
Salary arrears to deserving employees paid
Pensions and gratuity paid
Pay roll changes on the IPPS made
Salaries validated, processed and paid to all deserving employees of the district
Retirement plans and requests for deserving cases done
Pay slips printed and distributed
Payroll verification reports printed and displayed on notices
 |
General Staff salaries paid
Salary arrears to deserving employees paid
Pensions and gratuity paid
Pay roll changes on the IPPS made
Salaries validated, processed and paid to all deserving employees of the district
Retirement plans and requests for deserving cases done
Pay slips printed and distributed
Payroll verification reports printed and displayed on notices
 |
General Staff salaries paid
Salary arrears to deserving employees paid
Pensions and gratuity paid
Pay roll changes on the IPPS made
Salaries validated, processed and paid to all deserving employees of the district
Retirement plans and requests for deserving cases done
Pay slips printed and distributed
Payroll verification reports printed and displayed on notices
 |
| 2. | Salary arrears to deserving employees paid | Pensions and gratuity paid | Pensions and gratuity paid | Pensions and gratuity paid | |
| 3. | Pensions and gratuity paid | Salaries validated, processed and paid to all deserving employees of the district | Salaries validated, processed and paid to all deserving employees of the district | Salaries validated, processed and paid to all deserving employees of the district | |
| 4. | Pay roll changes on the IPPS made | Retirement plans and requests for deserving cases done | Retirement plans and requests for deserving cases done | Retirement plans and requests for deserving cases done | |
| 5. | Salaries validated, processed and paid to all deserving employees of the district | Payroll verification reports printed and displayed on notices | Payroll verification reports printed and displayed on notices | Payroll verification reports printed and displayed on notices | |
| 6. | Retirement plans and requests for deserving cases done | Pay slips printed and distributed | Pay slips printed and distributed | Pay slips printed and distributed | |
| 7. | Pay slips printed and distributed | Payroll verification reports printed and displayed on notices | Payroll verification reports printed and displayed on notices | Payroll verification reports printed and displayed on notices | |
| 8. | Payroll verification reports printed and displayed on notices | Capturing monthly | Capturing monthly | Capturing monthly | |
| 9. | Capturing monthly | | | | |

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	payroll changes				
10.	Verifying salary arrears				
11.	validating, processing and paying monthly salaries				
12.	Preparing retirement benefit plans and request on the IPPS				
13.	Verifying teachers pension documents with line ministries				
14.	Printing and distributing payslips				
15.	Printing and displaying payroll verification reports on notice boards				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	605,714	108,619	108,619	108,619	279,857
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	605,714	108,619	108,619	108,619	279,857

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	20%Prepare training plans to include records management	0%N/A	20%20% of staff trained in records management	0%N/A	0%N/A
	Conduct training of staff in records management20% of staff trained in records management				
Non Standard Outputs:	<ol style="list-style-type: none"> Post office rental charges paid Assorted registry stationery procured Mails and correspondences effectively managed 	<ol style="list-style-type: none"> Post office rental charges paid Assorted registry stationery procured Mails and correspondences effectively managed 	<ol style="list-style-type: none"> Post office rental charges paid Assorted registry stationery procured Mails and correspondences effectively managed 	<ol style="list-style-type: none"> Post office rental charges paid Assorted registry stationery procured Mails and correspondences effectively managed 	<ol style="list-style-type: none"> Post office rental charges paid Assorted registry stationery procured Mails and correspondences effectively managed

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	4.	Payment of postal rental charges				
	5.	Procurement of stationery				
	6.	Receiving and dispatching mails and correspondences				
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	1,860	480	460	460	460	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	1,860	480	460	460	460	

Output: 13 81 13Procurement Services

Non Standard Outputs:	Technical evaluation of bids for pre-qualification, revenue sources, works supplies and services done	Technical evaluation of bids for pre-qualification, revenue sources, works supplies and services done	Technical evaluation of bids for pre-qualification, revenue sources, works supplies and services done	Technical evaluation of bids for pre-qualification, revenue sources, works supplies and services done	Technical evaluation of bids for pre-qualification, revenue sources, works supplies and services done
	Bids advertised in the national media and run radio announcement on local radios	Bids advertised in the national media and run radio announcement on local radios	Bids advertised in the national media and run radio announcement on local radios	Bids advertised in the national media and run radio announcement on local radios	Bids advertised in the national media and run radio announcement on local radios
	Workshops and seminars attended	Workshops and seminars attended	Workshops and seminars attended	Workshops and seminars attended	Workshops and seminars attended
	Fuel, lubricants and oils procured	Fuel, lubricants and oils procured	Fuel, lubricants and oils procured	Fuel, lubricants and oils procured	Fuel, lubricants and oils procured
	Reports, contracts submitted to PPDA	Reports, contracts submitted to PPDA	Reports, contracts submitted to PPDA	Reports, contracts submitted to PPDA	Reports, contracts submitted to PPDA
	Stationery and consumables procured	Stationery and consumables procured	Stationery and consumables procured	Stationery and consumables procured	Stationery and consumables procured
	Advertising bids	Advertising bids	Advertising bids	Advertising bids	Advertising bids
	Evaluating bids	Evaluating bids	Evaluating bids	Evaluating bids	Evaluating bids
	Procuring fuel and lubricants	Procuring fuel and lubricants	Procuring fuel and lubricants	Procuring fuel and lubricants	Procuring fuel and lubricants
	Procuring stationery and consumables	Procuring stationery and consumables	Procuring stationery and consumables	Procuring stationery and consumables	Procuring stationery and consumables
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,060	4,890	2,140	2,140	3,890
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,060	4,890	2,140	2,140	3,890

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

Career training for staff of the district supported Principal Assistant Secretary supported to undertake computer training. Accounts staff trained on financial management HLG and LLG staff trained on ICT and basic computer applications. Higher and Lower Local Government staff trained on Project Monitoring and Evaluation. Head teachers and Deputies of Government Primary schools trained on Performance Management. Higher and Lower Local Government staff trained on report/minute writing and presentation skills. Annual retreat for political leaders and heads of departments organized. Learning visit for district political leaders and Heads of Departments facilitated. New and old staff Inducted/re-inducted Training Needs Assessment for all staff of the district conducted. Gender mainstreaming workshop held. HIV/AIDS mainstreaming workshop held. Pre-retirement training for all employees due to retire done. HR Officers facilitated for the African Human Resource Managers capacity building conference 2018. Onsite training of registry staff by Ministry done. Water tanks and plumbing

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		works done Notice Boards and white boards installed. Solar Installation at the District headquarters repaired. Assorted furniture for procurement unit procured. Conducting Training Needs Assessment Holding Meetings (TC and others) Organizing training materials and venues Conducting training. Advertising for works Evaluation of works and supplies				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	230,104	57,526	57,526	57,526	57,526	57,526
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	230,104	57,526	57,526	57,526	57,526	57,526
Wage Rec't:	517,310	0	0	0	517,310	517,310
Non Wage Rec't:	720,326	133,172	151,462	132,202	303,489	303,489
Domestic Dev't:	230,104	57,526	57,526	57,526	57,526	57,526
Donor Dev't:	0	0	0	0	0	0
Total For WorkPlan	1,467,741	190,698	208,988	189,728	878,326	878,326

Vote:587 Zombo District**FY 2018/19****WorkPlan: 2 Finance**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	Official travels made, Staff receive their salary, vehicle maintained, stationery provided for office use, airtime for official communication and for modem for filing of tax,es provided official travels facilitated, staff salary paid, vehicle maintained, Stationary procured, airtime procured and tax returns filed and paid.	Official travels made, Staff receive their salary, vehicle maintained, stationery provided for office use, airtime for official communication and for modem for filing of tax for successful implementation of activities.	Official travels made, Staff receive their salary, vehicle maintained, stationery provided for office use, airtime for official communication and for modem for filing of tax,	Official travels made, Staff receive their salary, vehicle maintained, stationery provided for office use, airtime for official communication and for modem for filing of tax for routine activities of the department.	Official travels made, Staff receive their salary, vehicle maintained, stationery provided for office use, airtime for official communication and for modem for filing of tax.
Wage Rec't:	136,829	34,207	34,207	34,207	34,207
Non Wage Rec't:	62,080	15,520	15,520	15,520	15,520
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	198,909	49,727	49,727	49,727	49,727

Vote:587 Zombo District

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Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	60812976Zombo District Local Government HeadquartersZombo District Local Government Headquarters	45609732shs. 45,609,732 Shall be collected during the quarter	15203244Shs, 15203244 shall be collected in the first month of the quarter being the last month in which Local Service Tax is collected.	0Local Service Tax is collected in the first four months of the Financial Year, however, any that was missed during the said period shall be collected this time.	0Local Service Tax is collected in the first four months of the Financial Year, however, any that was missed during the said period shall be collected this time.
Non Standard Outputs:	Revenue Enhancement Committee Meetings Held and Monitoring of Revenue Sources and Assessment done by the CommitteeRevenue Enhancement Committee meeting facilitated, and monitoring and assessment facilitated	Revenue Enhancement Committee Meetings Held and Monitoring of Revenue Sources and Assessment done by the Committee	Quarter two Revenue Enhancement Committee Meeting held as planned and monitoring of revenue sources done.	Q3 monitoring of revenue sources and supervision of performance of revenue collectors done and Revenue Enhancement Committee meeting for the quarter held.	Revenue Enhancement Committee Meeting held to forge a way forward for the next Financial Year.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,920	3,980	3,980	3,980	3,980
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,920	3,980	3,980	3,980	3,980

Vote:587 Zombo District**FY 2018/19****Output: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	36 copies of Budgets produced for FY 2018/2019	Done in the last quarter of the Financial Year	Done in the last quarter of the Financial Year	Done in the last quarter of the Financial Year	36 copies of Budgets produced for FY 2018/2019
	Procurement of Stationery for Production of 36 copies of the Budget for 2018/2019 Financial Year				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Subscription to ICPAU for Registered Members of ICPAU and payment of Bank Charges	Planned for Second Quarter	Subscription to ICPAU for Registered Members of ICPAU and payment of Bank Charges	Planned for Second Quarter	Planned for Second Quarter
	Subscription to ICPAU paid and Bank Charges Paid				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,500	1,375	1,375	1,375	1,375

Vote:587 Zombo District

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Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-30Submission of Final Accounts to Office of Auditor General Arua and Accountant General's Office KampalaSubmission of Final Accounts to Office of Auditor General Arua and Accountant General's Office Kampala	2018-08-31Submission of Final Accounts to Office of Auditor General Arua and Accountant General's Office Kampala	2018-08-31Activity Done in First Quarter of the Financial Year	2018-08-31Activity Done in First Quarter of the Financial Year	2018-08-31Activity Done in First Quarter of the Financial Year
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Production and submission of Final Accounts 2. Provision of Accountabl e stationary to Lower Local Governmen ts like receipt books for revenue collection 3. Submission of Final Accounts facilitated. 4. Accountabl e Stationaries procured 	<ol style="list-style-type: none"> 1. Production and submission of Final AccountsProvision of Accountable stationary to Lower Local Governments like receipt books for revenue collection 	<ol style="list-style-type: none"> 1. Production and submission of Final AccountsProvision of Accountable stationary to Lower Local Governments like receipt books for revenue collection 	<ol style="list-style-type: none"> 1. Production and submission of Final AccountsProvision of Accountable stationary to Lower Local Governments like receipt books for revenue collection 	<ol style="list-style-type: none"> 1. Production and submission of Final AccountsProvision of Accountable stationary to Lower Local Governments like receipt books for revenue collection
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,500	4,125	4,125	4,125	4,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,500	4,125	4,125	4,125	4,125

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS Activities accomplished.Inputs for IFMS activities procured				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	Procurement of	This is a third	Planned for quarter	Procurement of	Planned for Third
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Vote:587 Zombo District

FY 2018/19

	Furniture for the CFO and Senior Finance OfficerProcurement and payment for furniture done.	quarter activity	Three	Furniture for the CFO and Senior Finance Officer	Quarter
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	56,000	14,000	14,000	14,000	14,000
Total For KeyOutput	56,000	14,000	14,000	14,000	14,000
Wage Rec't:	136,829	34,207	34,207	34,207	34,207
Non Wage Rec't:	143,000	34,750	34,750	34,750	34,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	56,000	14,000	14,000	14,000	14,000
Total For WorkPlan	335,829	82,957	82,957	82,957	82,957

Vote:587 Zombo District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies**Class Of OutPut: Higher LG Services****Output: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	SDA and Lunch allowances during meetings paid. Salries and wages to District Chairperson, District Vice chairperson, District Speakers, 3 DEC Members and 13 LC 111 Chairpersons paid Refreshment and Tea during working hours provided. Procurement of 4 Toners cartridges,servicing and maintenance of 4 Computers done Procurement of Dailies for 12 moths for the office of District Chairperson done. 4 Council Gowns for Council meeting procured. 5 DEC Members, 3 Committee Chairpersons, District Speaker and Clerk to Council facilitated with airtime. Assorted stationary, photocopying services and binding services done. .12 Inland travels by Clerk to Council facilitated. Assorted fuels, Oils and Lubricants for office of Clerk to Council procured. Small office equipment for office use procured. Maintenance of Motor vehicle/Motorcycle in the Clerk to	SDA and Lunch allowances during meetings paid. Salries and wages to District Chairperson, District Vice chairperson, District Speakers, 3 DEC Members and 13 LC 111 Chairpersons paid Refreshment and Tea during working hours provided. Procurement of 1 Toners cartridges,servicing and maintenance of 4 Computers done Procurement of Dailies for 3 moths for the office of District Chairperson done. 5 DEC Members, 3 Committee Chairpersons, District Speaker and Clerk to Council facilitated with airtime.	SDA and Lunch allowances during meetings paid. Salries and wages to District Chairperson, District Vice chairperson, District Speakers, 3 DEC Members and 13 LC 111 Chairpersons paid Refreshment and Tea during working hours provided. Procurement of 1 Toners cartridges,servicing and maintenance of 4 Computers done Procurement of Dailies for 3 moths for the office of District Chairperson done. 5 DEC Members, 3 Committee Chairpersons, District Speaker and Clerk to Council facilitated with airtime.	SDA and Lunch allowances during meetings paid. Salries and wages to District Chairperson, District Vice chairperson, District Speakers, 3 DEC Members and 13 LC 111 Chairpersons paid Refreshment and Tea during working hours provided. Procurement of 1 Toners cartridges,servicing and maintenance of 4 Computers done Procurement of Dailies for 3 moths for the office of District Chairperson done. 5 DEC Members, 3 Committee Chairpersons, District Speaker and Clerk to Council facilitated with airtime.	SDA and Lunch allowances during meetings paid. Salries and wages to District Chairperson, District Vice chairperson, District Speakers, 3 DEC Members and 13 LC 111 Chairpersons paid Refreshment and Tea during working hours provided. Procurement of 1 Toners cartridges,servicing and maintenance of 4 Computers done Procurement of Dailies for 3 moths for the office of District Chairperson done. 5 DEC Members, 3 Committee Chairpersons, District Speaker and Clerk to Council facilitated with airtime.
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Vote:587 Zombo District

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Council office serviced. Radio announcements and other Public relation activities during the financial year done. Medical expenses to Technical staff during the financial year met. 1 Lap top for office of Clerk to Council procured. Laundry services i Departmental offices during the financial year done. 1 fridge for office of District Chairperson procured. Facilitation to Clerk to Council offices for workshops and Seminars done. Organizing Council meetings and Inviting all the relevant stakeholders to attend the meetings. Filling of the LPO for Service provider to provide refreshments and meals during meetings. Organizing all the relevant meetings for Council activities. Facilitating inland travels for the designated officers during official travels. Placing orders for radio announcements. Organizing procurement work plan and filling LPO for supply of fuel, small office equipment, lap top computers, fridge and vehicle spares.

Wage Rec't:	144,248	36,062	36,062	36,062	36,062
Non Wage Rec't:	32,200	8,050	8,050	8,050	8,050
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	176,448	44,112	44,112	44,112	44,112

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Number of contract committee meetings organised. umber of liters of Fuels, Oils and Lubricants procured. Organizing	Number of contract committee meetings organised. umber of liters of Fuels, Oils and Lubricants procured.	Number of contract committee meetings organised. umber of liters of Fuels, Oils and Lubricants	Number of contract committee meetings organised. umber of liters of Fuels, Oils and Lubricants procured.	Number of contract committee meetings organised. umber of liters of Fuels, Oils and Lubricants procured.
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Vote:587 Zombo District

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		Contract committee meeting Filling LPO for fuel consumption.		procured.	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,900	1,975	1,975	1,975	1,975
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,900	1,975	1,975	1,975	1,975

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	4 DSC meetings facilitated. Allowances and transport refund to 4 DSC members and Technical staff paid. Retainer fees for 4 DSC members for 12 moths paid. Procurement of assorted stationary, photocopying and binding material in the Fy. done. Provision of Telecommunication services to DSC Chair and Secretary done Procurement of assorted Fuels, Oils and Lubricants to DSC chair and Secretary for Official coordination done. Meals and refreshments for 4 DSC sittings provided. Subscription to Association of the District Service Commission of Uganda fulfilled A number of Office equipment procured A number of travels inland by the Secretary DSC and DSC members facilitated. 1 Publication of advertisement in Public News papers done. Organizing DSC meetings Preparation of advertisements for vacant posts Filling LPO for procurement of Fuels, Oils and Lubricants Making payments for the Subscription fees.	DSC meetings facilitated. Allowances and transport refund to 1 DSC members and Technical,A number of Office equipment procured A number of travels inland by the Secretary DSC and DSC members facilitated. staff,Procurement of assorted stationary, photocopying and binding material in the Fy. done. paid,etainer fees for 1 DSC members for 3moths paid,Provision of Telecommunication services to DSC Chair and Secretary done	DSC meetings facilitated. Allowances and transport refund to 1 DSC members and Technical,A number of Office equipment procured A number of travels inland by the Secretary DSC and DSC members facilitated. staff,Procurement of assorted stationary, photocopying and binding material in the Fy. done. paid,etainer fees for 1 DSC members for 3moths paid,Provision of Telecommunication services to DSC Chair and Secretary done	DSC meetings facilitated. Allowances and transport refund to 1 DSC members and Technical,A number of Office equipment procured A number of travels inland by the Secretary DSC and DSC members facilitated. staff,Procurement of assorted stationary, photocopying and binding material in the Fy. done. paid,etainer fees for 1 DSC members for 3moths paid,Provision of Telecommunication services to DSC Chair and Secretary done	DSC meetings facilitated. Allowances and transport refund to 1 DSC members and Technical,A number of Office equipment procured A number of travels inland by the Secretary DSC and DSC members facilitated. staff,Procurement of assorted stationary, photocopying and binding material in the Fy. done. paid,etainer fees for 1 DSC members for 3moths paid,Provision of Telecommunication services to DSC Chair and Secretary done
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Vote:587 Zombo District

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,500	6,625	6,625	6,625	6,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,500	6,625	6,625	6,625	6,625

Output: 13 82 04LG Land management services

Non Standard Outputs:	4 DLB meetings organised. Procurement of assorted stationary done A number of small office equipment procured. 9 Inland travels by the Secretary and Chairperson DLB facilitated Procurement of ICT services done Assorted Fuels, Oils and Lubricants for official use procured. Organizing DLB meetings	1 DLB meetings organised. Procurement of assorted stationary done A number of small office equipment procured. 2 Inland travels by the Secretary and Chairperson DLB facilitated Procurement of ICT services done Assorted Fuels, Oils and Lubricants for official use procured.	1 DLB meetings organised. Procurement of assorted stationary done A number of small office equipment procured. 2 Inland travels by the Secretary and Chairperson DLB facilitated Procurement of ICT services done Assorted Fuels, Oils and Lubricants for official use procured.	1 DLB meetings organised. Procurement of assorted stationary done A number of small office equipment procured. 2 Inland travels by the Secretary and Chairperson DLB facilitated Procurement of ICT services done Assorted Fuels, Oils and Lubricants for official use procured.	1 DLB meetings organised. Procurement of assorted stationary done A number of small office equipment procured. 2 Inland travels by the Secretary and Chairperson DLB facilitated Procurement of ICT services done Assorted Fuels, Oils and Lubricants for official use procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,300	3,075	3,075	3,075	3,075
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,300	3,075	3,075	3,075	3,075

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4Organising DPAC meetings. Production of DPAC report.12 LG PAC Report produced	33 LG PAC Report produced	33 LG PAC Report produced	33 LG PAC Report produced	33LG PAC Report produced
Non Standard Outputs:	12 Audit reports reviewed 4 PAC report producedOrganizin g DPAC Report Production of DPAC Report	3 Audit reports reviewed 1 PAC report produced	3 Audit reports reviewed 1 PAC report produced	3 Audit reports reviewed 1 PAC report produced	3 Audit reports reviewed 1 PAC report produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,768	4,692	4,692	4,692	4,692
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,768	4,692	4,692	4,692	4,692

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Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	6 Council meetings held. Payments of Ex gratia to District speaker, 20 Councilors, 66 LC 11 chairpersons, 815 LC 1 Chairpersons done 12 DEC meetings organised. 12 Inland travels by the District Chairperson and DEC members facilitated. 1 Vehicle of the District Chairperson maintained. Assorted fuels, Oils and Lubricants for official use procured. Donations and pledges fulfilled 1 Travel abroad by the District Chairperson facilitated. .Organizing Council and DEC meetings. Arranging payments of ex gratia Filling LPO for Fuels, Oils and Lubricants. Fulfilling Donations and pledges Arranging for 1 travels abroad.	1 Council meetings held. Payments of Ex gratia to District speaker, 20 Councilors, 66 LC 11 chairpersons, 815 LC 1 Chairpersons done 3DEC meetings organised. 3 Inland travels by the District Chairperson and DEC members facilitated. 1 Vehicle of the District Chairperson maintained. Assorted fuels, Oils and Lubricants for official use procured. Donations and pledges fulfilled 1 Travel abroad by the District Chairperson facilitated.	1 Council meetings held. Payments of Ex gratia to District speaker, 20 Councilors, 66 LC 11 chairpersons, 815 LC 1 Chairpersons done 3DEC meetings organised. 3 Inland travels by the District Chairperson and DEC members facilitated. 1 Vehicle of the District Chairperson maintained. Assorted fuels, Oils and Lubricants for official use procured. Donations and pledges fulfilled 1 Travel abroad by the District Chairperson facilitated.	1 Council meetings held. Payments of Ex gratia to District speaker, 20 Councilors, 66 LC 11 chairpersons, 815 LC 1 Chairpersons done 3DEC meetings organised. 3 Inland travels by the District Chairperson and DEC members facilitated. 1 Vehicle of the District Chairperson maintained. Assorted fuels, Oils and Lubricants for official use procured. Donations and pledges fulfilled 1 Travel abroad by the District Chairperson facilitated.	1 Council meetings held. Payments of Ex gratia to District speaker, 20 Councilors, 66 LC 11 chairpersons, 815 LC 1 Chairpersons done 3DEC meetings organised. 3 Inland travels by the District Chairperson and DEC members facilitated. 1 Vehicle of the District Chairperson maintained. Assorted fuels, Oils and Lubricants for official use procured. Donations and pledges fulfilled 1 Travel abroad by the District Chairperson facilitated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	212,671	53,168	53,168	53,168	53,168
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	212,671	53,168	53,168	53,168	53,168

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Sitting allowances to Councilors during 6 Council meetings, 6 committee meetings and 6 Business committee meetings facilitated. Meals and refreshments during meetings provided. 12 Inland travels by District speaker and Councilors during workshops and Seminars paid.Transport refunds to Councilors during 6 Council meetings, 6 Committee meetings	Sitting allowances to Councilors during 1 Council meetings, 1 committee meetings and 1 Business committee meetings facilitated. 3 Inland travels by District speaker and Councilors during workshops and Seminars paid.Transport refunds to Councilors during 1 Council meetings, Maintenance to District Speaker;s Motorcycle/Vehicle	Sitting allowances to Councilors during 1 Council meetings, 1 committee meetings and 1 Business committee meetings facilitated. 3 Inland travels by District speaker and Councilors during workshops and Seminars paid.Transport refunds to Councilors during 1 Council meetings, Maintenance to District Speaker;s Motorcycle/Vehicle	Sitting allowances to Councilors during 1 Council meetings, 1 committee meetings and 1 Business committee meetings facilitated. 3 Inland travels by District speaker and Councilors during workshops and Seminars paid.Transport refunds to Councilors during 1 Council meetings, Maintenance to District Speaker;s Motorcycle/Vehicle	Sitting allowances to Councilors during 1 Council meetings, 1 committee meetings and 1 Business committee meetings facilitated. 3 Inland travels by District speaker and Councilors during workshops and Seminars paid.Transport refunds to Councilors during 1 Council meetings, Maintenance to District Speaker;s Motorcycle/Vehicle
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	and 6 Business committee meetings paid. Assorted Fuels , Oils and Lubricants to District Speaker and Deputy Speaker procured. Maintenance to District Speaker;s Motorcycle/Vehicle done. Telecommunication services to Speaker and Deputy Speaker provided 4 Joint monitoring of District projects by DEC and Sectoral committee members done.Organizing Joint Monitoring of District projects. Organizing maintenance of Motorcycle/Vehicle of District Speaker Filling LPO for assorted Fuels, Oils and Lubricants. Organizing facilitation and Refreshments during Council meetings, Business committee meetings and Sectoral committee meetings. Facilitating inland travels of District speaker, Deputy Speaker and Councillors.	done. Telecommunication services to Speaker and Deputy Speaker provided 1 Joint monitoring of District projects by DEC and Sectoral committee members done.	done. Telecommunication services to Speaker and Deputy Speaker provided 1 Joint monitoring of District projects by DEC and Sectoral committee members done.	done. Telecommunication services to Speaker and Deputy Speaker provided 1 Joint monitoring of District projects by DEC and Sectoral committee members done.	done. Telecommunication services to Speaker and Deputy Speaker provided 1 Joint monitoring of District projects by DEC and Sectoral committee members done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	45,440	11,360	11,360	11,360	11,360
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,440	11,360	11,360	11,360	11,360
Wage Rec't:	144,248	36,062	36,062	36,062	36,062
Non Wage Rec't:	355,779	88,945	88,945	88,945	88,945
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	500,027	125,007	125,007	125,007	125,007

Vote:587 Zombo District**FY 2018/19****WorkPlan: 4 Production and Marketing**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services****Output: 01 81 01Extension Worker Services**

Non Standard Outputs:	Farmers trained on good crop, Livestock and Aquaculture management practices. Pest and disease controlled in the district Increase in production of food and cash crops. Food security and Nutrition of the population of the district. Extension services delivered to the LLGs. Pest and disease surveillance in the LLGs. Capacity building of farmers in good Agronomical practices. Good Aquaculture practices and Pond constructions Good livestock Management practices. Disease Controls in Livestock, Poultry etc	Farmers trained on good crop, Livestock and Aquaculture management practices. Pest and disease controlled in	Farmers trained on good crop, Livestock and Aquaculture management practices. Pest and disease controlled in	Farmers trained on good crop, Livestock and Aquaculture management practices. Pest and disease controlled in	Farmers trained on good crop, Livestock and Aquaculture management practices. Pest and disease controlled in
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	72,084	18,021	18,021	18,021	18,021
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	72,084	18,021	18,021	18,021	18,021

Class Of OutPut: Lower Local Services

Vote:587 Zombo District

FY 2018/19

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Demonstration kits,Laptops, deep freezers, cameras procured,Farmers trained, Commodity Value chain promoted , Disease surveillance done in the LLGs, Pest and disease control in the LLGs, Monitoring and Supervision of Agricultural Extension services in the LLGs, Promotion of Agricultural Productivity in the LLGs.Procurement of demonstration kits,Laptops, deep freezers, cameras,Training of farmers,Promotion of value chains, Disease surveillance in the LLGs, Pest and disease control in the LLGs, Monitoring and Supervision of Agricultural Extension services in the LLGs, Promotion of Agricultural Productivity in the LL	Demonstration kits,Laptops, deep freezers, cameras procured,Farmers trained, Commodity Value chain promoted , Disease surveillance done in the LLGs, Pest and disease control in the LLGs, Monitoring and Supervision of Agricultural Extension services in the LLGs, Promotion of Agricultural Productivity in the LLGs.	Demonstration kits,Laptops, deep freezers, cameras procured,Farmers trained, Commodity Value chain promoted , Disease surveillance done in the LLGs, Pest and disease control in the LLGs, Monitoring and Supervision of Agricultural Extension services in the LLGs, Promotion of Agricultural Productivity in the LLGs.	Demonstration kits,Laptops, deep freezers, cameras procured,Farmers trained, Commodity Value chain promoted , Disease surveillance done in the LLGs, Pest and disease control in the LLGs, Monitoring and Supervision of Agricultural Extension services in the LLGs, Promotion of Agricultural Productivity in the LLGs.	Demonstration kits,Laptops, deep freezers, cameras procured,Farmers trained, Commodity Value chain promoted , Disease surveillance done in the LLGs, Pest and disease control in the LLGs, Monitoring and Supervision of Agricultural Extension services in the LLGs, Promotion of Agricultural Productivity in the LLGs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	177,314	44,328	44,328	44,328	44,328
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	177,314	44,328	44,328	44,328	44,328

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	Slaughter slab constructed in Padea in Jangokoro sub county. Cattle crush constructed in Atyak Sub County. Fuel procured in DVOs Office Stationery procured in DVOs office. Motorcycle repaired and serviced in DVOs office. Airtime procured in DVOs Office.Construction of Slaughter Slab in Jangokoro Sub County Padea . Construction of	Slaughter slab constructed in Padea in Jangokoro sub county. Cattle crush constructed in Atyak Sub County. Fuel procured in DVOs Office Stationery procured in DVOs office. Motorcycle repaired and serviced in DVOs office. Airtime procured in DVOs Office.	Slaughter slab constructed in Padea in Jangokoro sub county. Cattle crush constructed in Atyak Sub County. Fuel procured in DVOs Office Stationery procured in DVOs office. Motorcycle repaired and serviced in DVOs office. Airtime procured in DVOs Office.	Slaughter slab constructed in Padea in Jangokoro sub county. Cattle crush constructed in Atyak Sub County. Fuel procured in DVOs Office Stationery procured in DVOs office. Motorcycle repaired and serviced in DVOs office. Airtime procured in DVOs Office.	Slaughter slab constructed in Padea in Jangokoro sub county. Cattle crush constructed in Atyak Sub County. Fuel procured in DVOs Office Stationery procured in DVOs office. Motorcycle repaired and serviced in DVOs office. Airtime procured in DVOs Office.
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Cattle Crush in Atyak Sub County. Coordination with MAAIF and Othet Stakeholders. Procuring Office Stationery in DVOs Office. Procuring Fuel and Lubricants in DVOs Office. Motorcycles repaired and serviced in DVOs Office. Information and communication facilitated in DVOs Office.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,128	1,132	932	1,132	932
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,128	1,132	932	1,132	932

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:

Solar equipment procured and installed. Retention and Variation paid. Fish marketing statistics done in major markets Coordination with MAAIF and Stakeholders done. Motorcycle repaired and serviced in DFOs Office. Stationery and Office computer asseceroies equipments procured. Fuel and lubricants procured Procurement and installment of Solar in Tangala Ajei Hatchery Unit. Payment for Retention and Variation for hatchery. Collection of fish marketing statistics. Quality assurance and regulation carried out in major markets. Coordination with MAAIF and Other stakeholders. Procurement of fuel and lubricants in DFOs Office. Procurement of stationery and anti virus /computer soft wares in DFOs Office. Motorcycle	Solar equipment procured and installed. Retention and Variation paid. Fish marketing statistics done in major markets Coordination with MAAIF and Stakeholders done. Motorcycle repaired and serviced in DFOs Office. Stationery and Office computer asseceroies equipments procured.	Solar equipment procured and installed. Retention and Variation paid. Fish marketing statistics done in major markets Coordination with MAAIF and Stakeholders done. Motorcycle repaired and serviced in DFOs Office. Stationery and Office computer asseceroies equipments procured.	Solar equipment procured and installed. Retention and Variation paid. Fish marketing statistics done in major markets Coordination with MAAIF and Stakeholders done. Motorcycle repaired and serviced in DFOs Office. Stationery and Office computer asseceroies equipments procured.	Solar equipment procured and installed. Retention and Variation paid. Fish marketing statistics done in major markets Coordination with MAAIF and Stakeholders done. Motorcycle repaired and serviced in DFOs Office. Stationery and Office computer asseceroies equipments procured.	Solar equipment procured and installed. Retention and Variation paid. Fish marketing statistics done in major markets Coordination with MAAIF and Stakeholders done. Motorcycle repaired and serviced in DFOs Office. Stationery and Office computer asseceroies equipments procured.
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Vote:587 Zombo District

FY 2018/19

	repaired and serviced in DFOs Office.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,412	1,503	1,203	1,503	1,203
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,412	1,503	1,203	1,503	1,203

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

. Irrigation system established in the district. Coordination with MAAIF and Stakeholders done. Disease and pest controlled district wide Airtime procured. Stationery and Office Equipments procured. . Establishment of single irrigation system in the district. Coordination with MAAIF and Stakeholders . Procurement of Office Stationery and Equipment Communication enhanced in DAOs Office. Control of pest and disease carried out district wide.

Irrigation system established in the district. Coordination with MAAIF and Stakeholders done. Disease and pest controlled district wide Airtime procured. Stationery and Office Equipments procured.

Irrigation system established in the district. Coordination with MAAIF and Stakeholders done. Disease and pest controlled district wide Airtime procured. Stationery and Office Equipments procured.

Irrigation system established in the district. Coordination with MAAIF and Stakeholders done. Disease and pest controlled district wide Airtime procured. Stationery and Office Equipments procured.

Irrigation system established in the district. Coordination with MAAIF and Stakeholders done. Disease and pest controlled district wide Airtime procured. Stationery and Office Equipments procured.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,187	1,297	1,297	1,297	1,297
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,187	1,297	1,297	1,297	1,297

Output: 01 82 10Vermin Control Services

Non Standard Outputs:

Reports submitted to MAAIF and UWA. Airtime procured Motorcycle repaired Office equipment and stationery procuredCoordination g with MAAIF ,UWA and Other Stakeholders Facilitating Information and Communication Routine servicing and repair

Reports submitted to MAAIF and UWA. Airtime procured Motorcycle repaired Office equipment and stationery procured

Reports submitted to MAAIF and UWA. Airtime procured Motorcycle repaired Office equipment and stationery procured

Reports submitted to MAAIF and UWA. Airtime procured Motorcycle repaired Office equipment and stationery procured

Reports submitted to MAAIF and UWA. Airtime procured Motorcycle repaired Office equipment and stationery procured

Wage Rec't:	0	0	0	0	0
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Vote:587 Zombo District**FY 2018/19**

Non Wage Rec't:	3,463	1,216	516	1,216	516
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,463	1,216	516	1,216	516

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Wages paid to Extension officers in the FY. Motor vehicle repaired Tyres procured for the vehicle Airtime procured Office equipments and Stationery procured. Wages for casual workers paid. . Paying monthly Staff wages for Agricultural extension Officers. Motor vehicle maintained Procurement of vehicle tyres. Procurement of fuel and lubricants. Paying of monthly wages of casual laborers at Paduba and VTC Coordinating with MAAIF and other stakeholders. Political and Technical monitoring of production activities. Facilitating information and communication in DPOs Office. Procuring stationery and Office equipments.	Wages paid to Extension officers in the FY. Motor vehicle repaired Tyres procured for the vehicle Airtime procured Office equipments and Stationery procured. Wages for casual workers paid. .	Wages paid to Extension officers in the FY. Motor vehicle repaired Tyres procured for the vehicle Airtime procured Office equipments and Stationery procured. Wages for casual workers paid. .	Wages paid to Extension officers in the FY. Motor vehicle repaired Tyres procured for the vehicle Airtime procured Office equipments and Stationery procured. Wages for casual workers paid. .	Wages paid to Extension officers in the FY. Motor vehicle repaired Tyres procured for the vehicle Airtime procured Office equipments and Stationery procured. Wages for casual workers paid. .
Wage Rec't:	638,904	159,726	159,726	159,726	159,726
Non Wage Rec't:	84,733	19,608	24,908	19,608	20,608
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	723,638	179,334	184,634	179,334	180,334

Class Of OutPut: Capital Purchases

Vote:587 Zombo District

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Output: 01 82 72Administrative Capital

Non Standard Outputs:	Solar panel Procured and installed in Tangala Molu Ajei. Variation and Retention paid fo the hatchery. Single irrigation system installed in the district. Cattle crush constructed in Atyak. Slaughter slab constructed in Padea in Jangokoro. Procurement of solar and installation in Tangala molu Ajei Payment for Retention and Variation. Establishing a single irrigation system for horticulture Procurement of Assorted demonstration Kits and Stationery for LLGs. Construction of Cattle Crush in Atyak Sub County. Construction of Slaughter Slab in Padea In Jangokoro				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	133,041	33,260	33,260	33,260	33,260
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	133,041	33,260	33,260	33,260	33,260

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	Slaughter slab constructed.Construction of Slaughter Slab in Padea in Jangokoro Sub County.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	7,000	1,750	1,750	1,750	1,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

Output: 01 82 85Crop marketing facility construction

Non Standard Outputs:	Market shade constructedConstruct ion of market shade at Lorr market in Obia Village in Lorr central Parish, Zeu
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Vote:587 Zombo District**FY 2018/19**

S/C.					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	37,400	9,350	9,350	9,350	9,350
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	37,400	9,350	9,350	9,350	9,350

Programme: 01 83 District Commercial Services**Class Of OutPut: Higher LG Services****Output: 01 83 01Trade Development and Promotion Services**

Non Standard Outputs:	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	800	200	200	200	200

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	500	250	500	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	500	250	500	0

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	121Collection, analysis, and dissemination of market information to the producers and traders in the districtmarket data collected and disseminated	30market data collected and disseminated	30market data collected and disseminated	30market data collected and disseminated	31market data collected and disseminated
Non Standard Outputs:	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,300	325	325	325	325
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,300	325	325	325	325

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	2,000	500	500	500	500
Output: 01 83 05Tourism Promotional Services					
Non Standard Outputs:	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	606	0	606	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	606	0	606	0	0

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	04Procurement of office stationary,sensitization of local manufacturers on best practices, Official Communications with stakeholders,Computer and ITC supplies maintainedStationary procured, local manufacturers sensitize on best practices, Official Communications facilitated.Computer and ITC supplies maintained	1Stationary procured, local manufacturers sensitize on best	1Stationary procured, local manufacturers sensitize on best	1Stationary procured, local manufacturers sensitize on best	1Stationary procured, local manufacturers sensitize on best
Non Standard Outputs:	Stationary procured, local manufacturers sensitised on best practices, Official Communications facilitated.Computer and ITC supplies maintained Procurement of office stationary,sensitization of local manufacturers on best practices, Official Communications with stakeholders,Computer and ITC supplies maintained	Stationary procured, local manufacturers sensitised on best practices, Official Communications facilitated.Computer and ITC supplies maintained 	Stationary procured, local manufacturers sensitised on best practices, Official Communications facilitated.Computer and ITC supplies maintained 	Stationary procured, local manufacturers sensitised on best practices, Official Communications facilitated.Computer and ITC supplies maintained 	Stationary procured, local manufacturers sensitised on best practices, Official Communications facilitated.Computer and ITC supplies maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	0	500	0	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	0	500	0	500

Output: 01 83 08Sector Capacity Development

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Non Standard Outputs:	Fuel and lubricants procured Coordination with Ministry done. Airtime procured. Office stationery and Supplies procured. Motor cycle repaired. Procuring of fuel and lubricants. Coordination with Ministry and Other Stakeholders. Communication with stakeholders facilitated. Computers and ICT Maintained Procuring office stationery and office supplies. Motor cycle maintained. .	Fuel and lubricants procured Coordination with Ministry done. Airtime procured. Office stationery and Supplies procured. Motor cycle repaired.	Fuel and lubricants procured Coordination with Ministry done. Airtime procured. Office stationery and Supplies procured. Motor cycle repaired.	Fuel and lubricants procured Coordination with Ministry done. Airtime procured. Office stationery and Supplies procured. Motor cycle repaired.	Fuel and lubricants procured Coordination with Ministry done. Airtime procured. Office stationery and Supplies procured. Motor cycle repaired.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,120	1,530	1,530	1,530	1,530
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,120	1,530	1,530	1,530	1,530

Output: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	District LED Meetings facilitated District LED proposals developed with the PPP.Facilitation District LED meetings Develop LED Investments proposals under PPP.	District LED Meetings facilitated District LED proposals developed with the PPP.	District LED Meetings facilitated District LED proposals developed with the PPP.	District LED Meetings facilitated District LED proposals developed with the PPP.	District LED Meetings facilitated District LED proposals developed with the PPP.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,200	600	200	200	200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,200	600	200	200	200
Wage Rec't:	638,904	159,726	159,726	159,726	159,726
Non Wage Rec't:	366,347	90,760	95,316	90,360	90,160
Domestic Dev't:	177,441	44,360	44,360	44,360	44,360
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,182,692	294,847	299,403	294,447	294,247

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1150Community Sensitization; Recruitment of more staff; Good customer care; timely procurement of medicines and suppliesAgiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitizationAgiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county

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Number of inpatients that visited the NGO Basic health facilities	3964Community Sensitization; Recruitment of more staff; Good customer care; timely procurement of medicines and suppliesAgiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county				
Number of outpatients that visited the NGO Basic health facilities	15674Community Sensitization; Recruitment of more staff; Good customer care; timely procurement of medicines and suppliesAgiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county				
Non Standard Outputs:	N/A N/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	27,141	6,785	6,785	6,785	6,785
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	118,389	29,597	29,597	29,597	29,597
Total For KeyOutput	145,531	36,383	36,383	36,383	36,383

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

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% age of approved posts filled with qualified health workers	98Timely Appraisal of staff; motivation of staff; recruitmentPaidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	81Support supervision of VHTs; Involvement of VHTs in all Govt ProgramsZombo District
No and proportion of deliveries conducted in the Govt. health facilities	2800Health education; Timely delivery of medicines from NMS; Support supervision; community dialoguePaidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office
No of children immunized with Pentavalent vaccine	9100Creation of more out reach post; strengthen community mobilization through VHTsPaidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

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No of trained health related training sessions held.	4Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOsPaidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Theruru HC II, Alangi HC III, Kango HC III. District Health Office
Number of inpatients that visited the Govt. health facilities.	5100Health education; Timely delivery of medicines from NMS; Support supervision; community dialoguePaidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Theruru HC II, Alangi HC III, Kango HC III. District Health Office
Number of outpatients that visited the Govt. health facilities.	171000Health education; Timely delivery of medicines from NMS; Support supervision; community dialoguePaidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Theruru HC II, Alangi HC III, Kango HC III. District Health Office

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Number of trained health workers in health centers	205Timely payment of Salaries;Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Theruru HC II, Alangi HC III, Kango HC III. District Health Office				
Non Standard Outputs:	No planned ActivityNo activity Planned				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	145,488	36,372	36,372	36,372	36,372
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	577,703	144,426	144,426	144,426	144,426
Total For KeyOutput	723,191	180,798	180,798	180,798	180,798

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

Non Standard Outputs:	Two (2) units of 4 Stance VIP Latrine constructed at Atyak HC II Site Handover BOQ preparation Procurement/Open Domestic bidding Monitoring of Construction Work Construction of Two (2) units of 4 Stance VIP Latrine at Atyak HC II				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,000	9,400	7,500	7,500	5,600
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	9,400	7,500	7,500	5,600

Class Of OutPut: Capital Purchases**Output: 08 81 72Administrative Capital**

Non Standard Outputs:	One (1) Placenta Pit constructed at Atyak HC II Two (2) units of 4 Stance bathrooms constructed at Atyak HC II Retention for Warr HC III theater block paid Investment Service Cost paid Construction of Placenta Pit at Atyak HC II Construction
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	of two (2) units of 4 Stance bathrooms at Atyak HC II Pay retention for Warr HC III theater block construction Facilitate monitoring of construction works by the District Monitoring Unit at Atyak HC III				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	64,800	17,500	17,500	64,800	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	64,800	17,500	17,500	64,800	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	One (1) Maternity Block with Inpatient facilities constructed at Atyak HC II constructedSite Handover BOQ preparation Procurement/Open Domestic bidding Monitoring of Construction Work Construction of Maternity block with inpatient facilities at Atyak HC II				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	196,690	37,371	68,842	68,842	21,636
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	196,690	37,371	68,842	68,842	21,636

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	196,169	98,085	98,085	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	196,169	98,085	98,085	0	0

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	48,510	0	48,510	48,510	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	48,510	0	48,510	48,510	0
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Programme: 08 82 District Hospital Services

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	<p>Payment of salaries to 200 HWs in the district.</p> <p>Fuel and lubricants for routine vehicle running and office generators procured</p> <p>4 quarterly performance review meeting conducted</p> <p>Cold chain maintenance & repair and distribution of EPI logistics carried out</p> <p>4 quarterly DHMT meeting conducted</p> <p>4 printer cartridges and tonner procured.</p> <p>Assorted Office stationeries and printing HMIS tools procured.</p> <p>Official Radio Announcement aired out.</p> <p>Mobile internet modem bundle for 3 modems Purchased</p> <p>Office cleaning materials Purchased</p> <p>4 motorcycles Maintained and repaired</p> <p>IT /computer & equipment maintained & repaired including purchase of cables & adapters</p> <p>DHO and DHTs travels facilitated.</p> <p>World AIDS Day commemorated.</p> <p>Bank charges for 12</p>
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	months paid				
	2 Vehicles				
	Maintained and repaired				
	DHO office welfare facilitated.				
	8 Motor vehicle tyres procured				
	HIV/AIDS Prevention, Care & Treatment effectively scaled up.				
	269,802 people dewormed and treated for Neglected Tropical Diseases.				
	Result Based Financing Effectively implemented				
	BFP Prepared and Budget approved; Procurement request prepared and submitted; implementation plan drawn; Financial requisitions made timely; Contract award and supervision of work; LPO raised				
Wage Rec't:	2,112,202	528,050	528,050	528,050	528,050
Non Wage Rec't:	171,106	30,026	31,026	30,026	80,026
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,283,307	558,077	559,077	558,077	608,077

Class Of OutPut: Capital Purchases**Output: 08 83 72Administrative Capital**

Non Standard Outputs:	Completion of District Health Office BlockBOQ, Contract award, monitoring of Construction, Payment,				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	140,125	35,031	35,031	35,031	35,031
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	140,125	35,031	35,031	35,031	35,031

Output: 08 83 75Non Standard Service Delivery Capital

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Non Standard Outputs:		Scaling up Open Defecation Free Villages Triggering Certifications of Villages ODF VHT meetings Meeting with extension workers (Health Assistants & CDOs)			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	102,818	25,704	25,704	25,704	25,704
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	102,818	25,704	25,704	25,704	25,704
Wage Rec't:	2,112,202	528,050	528,050	528,050	528,050
Non Wage Rec't:	461,597	102,649	103,649	102,649	152,649
Domestic Dev't:	779,112	223,092	301,172	250,387	87,972
Donor Dev't:	1,080,000	270,000	270,000	270,000	270,000
Total For WorkPlan	4,432,911	1,123,791	1,202,871	1,151,087	1,038,671

Vote:587 Zombo District

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WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:	1011 Primary schools teachers in 92 Government aided primary schools in 13 lower local governments in Zombo District paid salaries monthly and a total of 960 Qualified primary schools deployed in 92 primary schools across the district, Printing Pay slip, filling Pay-change and data capture for 3 months. .Payment of monthly salaries for; 1011 Primary schools teachers in 92 Government aided primary schools in 13 lower local governments in Zombo District and a total of 960 Qualified primary schools deployed in 92 primary schools across the district. Printing Pay slip, filling Pay-change and data capture for 3 months.	1011 Primary schools teachers in 92 Government aided primary schools in 13 lower local governments in Zombo District paid salaries monthly for the three months of the quarter and a total of 960 Qualified primary school teachers deployed in 92 primary schools across the district, Printing Pay slip, filling Pay-change and data capture for 3 months.	1011 Primary schools teachers in 92 Government aided primary schools in 13 lower local governments in Zombo District paid salaries monthly for the three months of the quarter and a total of 960 Qualified primary school teachers deployed in 92 primary schools across the district, Printing Pay slip, filling Pay-change and data capture for 3 months	1011 Primary schools teachers in 92 Government aided primary schools in 13 lower local governments in Zombo District paid salaries monthly for the three months of the quarter and a total of 960 Qualified primary school teachers deployed in 92 primary schools across the district, Printing Pay slip, filling Pay-change and data capture for 3 months	1011 Primary schools teachers in 92 Government aided primary schools in 13 lower local governments in Zombo District paid salaries monthly for the three months of the quarter and a total of 960 Qualified primary school teachers deployed in 92 primary schools across the district, Printing Pay slip, filling Pay-change and data capture for 3 months
Wage Rec't:	5,998,915	0	0	0	5,998,915
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,998,915	0	0	0	5,998,915

Class Of OutPut: Lower Local Services

Vote:587 Zombo District

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Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	8080 students passing in grade one in 92 Government Aided Primary schools within the District	80 students expected to pass in Grade One at the end of the year.	80 students pass in grade in the 92 Government Aided UPE schools	80 students expected to pass in Grade One at the end of the year.	80 students expected to pass in Grade One at the end of the year.
No. of pupils enrolled in UPE	6606266062 pupils enrolled in 92 Government Aided Primary schools within the District	66062 pupils enrolled in 92 Government Aided Primary schools within the District	66062 pupils enrolled in 92 Government Aided Primary schools within the District	66062 pupils enrolled in 92 Government Aided Primary schools within the District	66062 pupils enrolled in 92 Government Aided Primary schools within the District
No. of pupils sitting PLE	20262026 pupils registered in 60 Government aided primary schools within the district	2026 pupils registered in 60 Government aided primary schools within the district to sit for PLE	2026 pupils registered in 60 Government aided primary schools within the district to sit for PLE	2026 pupils registered in 60 Government aided primary schools within the district to sit for PLE	2026 pupils registered in 60 Government aided primary schools within the district to sit for PLE
No. of student drop-outs	21002100 students dropped out of schools in 92 Government Aided primary schools in the district	525 pupils dropped out of schools in 92 Government Aided primary schools in the district for the quarter	525 students dropped out of schools in 92 Government Aided primary schools in the district	525 students dropped out of schools in 92 Government Aided primary schools in the district	525 students dropped out of schools in 92 Government Aided primary schools in the district
No. of teachers paid salaries	1011Salaries paid to 92 Government Aided Primary schools teachers within the District	Salaries paid to 960 Government Aided Primary school teachers within the District for the three months of the quarter	Salaries paid to 960 Government Aided Primary schools teachers within the District	Salaries paid to 960 Government Aided Primary schools teachers within the District	Salaries paid to 960 Government Aided Primary schools teachers within the District

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	656,043	164,011	164,011	164,011	164,011
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	656,043	164,011	164,011	164,011	164,011

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Vote:587 Zombo District

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Non Standard Outputs:	Inspectors house completed and retention paid. Completion of Inspectors house (Installation of water and electricity systems) Payment of retention	N/A	Completion of Inspectors House	N/A	Retention Paid on Completed Inspectors House
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	26,600	4,207	4,207	4,207	13,978
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,600	4,207	4,207	4,207	13,978

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Retention for Nyapea Boys P/S Paid. Payment of retention of Nyapea Boys P/S	NA	NA	NA	Retention for Nyapea Boys P/S Paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	200,000	0	0	100,000	100,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200,000	0	0	100,000	100,000

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Two 5- Stances VIP Latrines constructed at Alala and; Mvugu Upper Primary schools Construction of two 5- Stances VIP Latrines at Alala and; Mvugu Upper Primary schools	NA	NA	Two 5- Stances VIP Latrines constructed at Alala and; Mvugu Upper Primary schools	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	46,000	11,500	11,500	11,500	11,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,000	11,500	11,500	11,500	11,500

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,000	1,000	1,000	1,000	1,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Programme: 07 82 Secondary Education

Vote:587 Zombo District

FY 2018/19

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary school teachers in all the 7 government aided secondary schools paid monthly salaries for 12 monthsPayment of salaries for secondary school teachers in all the 7 government aided secondary schools	Secondary school teachers in all the 7 government aided secondary schools paid monthly salaries for 3 months of the first quarter	Secondary school teachers in all the 7 government aided secondary schools paid monthly salaries for 3 months of the second quarter	Secondary school teachers in all the 7 government aided secondary schools paid monthly salaries for 3 months of the third quarter	Secondary school teachers in all the 7 government aided secondary schools paid monthly salaries for 3 months of the last quarter
Wage Rec't:	823,914	205,978	205,978	205,978	411,957
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	823,914	205,978	205,978	205,978	411,957

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	34123412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Paychange, payslip and data capture3412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Paychange, payslip and data capture	3412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Paychange, payslip and data capture	3412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Paychange, payslip and data capture	3412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Paychange, payslip and data capture	3412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Paychange, payslip and data capture
No. of teaching and non teaching staff paid	199199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture	199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture done every month for the three months of the quarter.	199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture done every month for the three months of the quarter.	199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture done every month for the three months of the quarter.	199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture done every month for the three months of the quarter.
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	454,990	113,747	113,747	113,747	113,747
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	454,990	113,747	113,747	113,747	113,747

Class Of OutPut: Capital Purchases

Vote:587 Zombo District

FY 2018/19

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Construction of seed school monitored and supervised by the relevant StakeholdersMonitoring and supervision of construction of seed school by the relevant Stakeholders	Construction of seed school monitored and supervised by the relevant Stakeholders	Construction of seed school monitored and supervised by the relevant Stakeholders	Construction of seed school monitored and supervised by the relevant Stakeholders	Construction of seed school monitored and supervised by the relevant Stakeholders
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	13,103	3,276	3,276	3,276	3,276
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,103	3,276	3,276	3,276	3,276

Output: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	Kongo seed secondary school constructed in Atyak Sub-countyConstruction of proposed seed secondary school in Atyak Sub-county	Construction of Kango Seed Secondary school to commence in the quarter	Construction of Kango Seed Secondary School to progress during the quarter	Continuation of construction of Kango Seed Secondary School in the quarter	Completion of Kango Seed Secondary school during the last quarter of the FY
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	559,380	139,845	139,845	139,845	139,845
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	559,380	139,845	139,845	139,845	139,845

Class Of OutPut: Higher LG Services

Vote:587 Zombo District

FY 2018/19

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	23Pay change, Pay slip, data capture23 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC	23 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC	23 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC	23 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC	23 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC
Non Standard Outputs:	Training materials for skills development procuredProcurement of training materials for skills development.	Process of procurement of training materials for skills development starts	Training materials for skills development procured	Training materials for skills development procured	Training materials for skills development procured
Wage Rec't:	459,693	114,923	114,923	114,923	114,923
Non Wage Rec't:	19,435	4,859	4,859	4,859	4,859
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	479,128	119,782	119,782	119,782	119,782

Class Of OutPut: Lower Local Services**Output: 07 83 51Skills Development Services**

Non Standard Outputs:	Capitation Grant for Tertiary Institutions disbursed. District Based Education in ICT trained, Computers procured for performance improvement at School levelsDisbursement of capitation Grant for Tertiary Institutions. Capacity Building organized for the District Based Education in ICT, Procurement of Computers and performance improvement at School levels	Capitation Grant for Tertiary Institutions disbursed. District Based Education in ICT trained, Computers procured for performance improvement at School levels	Capitation Grant for Tertiary Institutions disbursed. District Based Education in ICT trained, Computers procured for performance improvement at School levels	Capitation Grant for Tertiary Institutions disbursed. District Based Education in ICT trained, Computers procured for performance improvement at School levels	Capitation Grant for Tertiary Institutions disbursed. District Based Education in ICT trained, Computers procured for performance improvement at School levels
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	250,630	62,657	62,657	62,657	62,657

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Domestic Dev't:	50,000	12,500	12,500	12,500	12,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	300,630	75,157	75,157	75,157	75,157

Class Of OutPut: Higher LG Services**Output: 07 84 01Education Management Services**

Non Standard Outputs:

Official Travels made; Monitoring, supervision and inspection of educational Institutes conducted in the District by DIS, DEO, Inspectors and Associate Assessors.Official travels made; Monitoring, supervision and inspection of educational Institutes in the District by DIS, DEO, Inspectors and Associate Assessors.

Official Travels made; Monitoring, supervision and inspection of educational Institutes conducted in the District by DIS, DEO, Inspectors and Associate Assessors.

Official Travels made; Monitoring, supervision and inspection of educational Institutes conducted in the District by DIS, DEO, Inspectors and Associate Assessors.

Official Travels made; Monitoring, supervision and inspection of educational Institutes conducted in the District by DIS, DEO, Inspectors and Associate Assessors.

Official Travels made; Monitoring, supervision and inspection of educational Institutes conducted in the District by DIS, DEO, Inspectors and Associate Assessors.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	53,408	12,602	12,602	15,602	12,602
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	53,408	12,602	12,602	15,602	12,602

Output: 07 84 05Education Management Services

Non Standard Outputs:

Departmental Staff paid at the District Headquarters, Official travels made, one laptop computer procured and departmental Motorized machines maintained,procurement of Fuel and lubricants .Payment of Departmental Staff at the District Headquarters, Official travels made, and maintenance of Motorized machines in the department, and procurement of Fuel and lubricants

Departmental Staff paid at the District Headquarters, Official travels made, one laptop computer procured and departmental Motorized machines maintained,procurement of Fuel and lubricants .

Departmental Staff paid at the District Headquarters, Official travels made, one laptop computer procured and departmental Motorized machines maintained,procurement of Fuel and lubricants .

Departmental Staff paid at the District Headquarters, Official travels made, one laptop computer procured and departmental Motorized machines maintained,procurement of Fuel and lubricants .

Departmental Staff paid at the District Headquarters, Official travels made, one laptop computer procured and departmental Motorized machines maintained,procurement of Fuel and lubricants .

Wage Rec't:	53,236	13,309	13,309	13,309	13,309
Non Wage Rec't:	54,128	8,400	8,400	8,400	28,928
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	107,363	21,709	21,709	21,709	42,237

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Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Go- Back to School Campaign conducted. SMCs, Headteachers and teachers trained on Financial management, Record keeping and Violence against Children.	Not in this quarter	Go- Back to School Campaign conducted. SMCs, Headteachers and teachers trained on Financial management, Record keeping and Violence against Children.	Go- Back to School Campaign conducted. SMCs, Headteachers and teachers trained on Financial management, Record keeping and Violence against Children.	Not in this quarter
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	200,000	50,000	50,000	50,000	50,000
Total For KeyOutput	200,000	50,000	50,000	50,000	50,000

Programme: 07 85 Special Needs Education

Wage Rec't:	7,335,758	334,211	334,211	334,211	6,539,105
Non Wage Rec't:	1,488,633	366,276	366,276	369,276	386,804
Domestic Dev't:	899,083	172,328	172,328	272,328	282,099
Donor Dev't:	200,000	50,000	50,000	50,000	50,000
Total For WorkPlan	9,923,474	922,815	922,815	1,025,815	7,258,007

Vote:587 Zombo District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Grader, wheel loader, water bowzer, vibro roller, 3 tipper trucks , supervision and service vehicles all maintained routinely every quarterMake assesment for repair needs, get quotations from suppliers, have the vehicles serviced, inspect and generate completion reports.	Grader, wheel loader, water bowzer, vibro roller, 3 tipper trucks , supervision and service vehicles all maintained routinely during quarter	Grader, wheel loader, water bowzer, vibro roller, 3 tipper trucks , supervision and service vehicles all maintained routinely during quarter	Grader, wheel loader, water bowzer, vibro roller, 3 tipper trucks , supervision and service vehicles all maintained routinely during quarter	Grader, wheel loader, water bowzer, vibro roller, 3 tipper trucks , supervision and service vehicles all maintained routinely during quarter
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	72,343	18,086	18,086	18,086	18,086
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	72,343	18,086	18,086	18,086	18,086

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Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:

Salary for traditional staff paid for the 12 months, Facilitation for official workshops and training done. Stationery and small office equipments procured for office use Fuel for office operations procured and utilized. Casual support staff allowances paid for office running. Road committee operations supported. Supervision of projects done. Draw activity plans, request for facilitation, make travels and field visits. Process salaries and have workers paid.	Salary for traditional staff paid for the 3 months, Facilitation for official workshops and training done. Stationery and small office equipments procured for office use Fuel for office operations procured and utilized. Casual support staff allowances paid for office running. Road committee operations supported. Supervision of projects done.	Salary for traditional staff paid for the 3 months, Facilitation for official workshops and training done. Stationery and small office equipments procured for office use Fuel for office operations procured and utilized. Casual support staff allowances paid for office running. Road committee operations supported. Supervision of projects done.	Salary for traditional staff paid for the 3 months, Facilitation for official workshops and training done. Stationery and small office equipments procured for office use Fuel for office operations procured and utilized. Casual support staff allowances paid for office running. Road committee operations supported. Supervision of projects done.	Salary for traditional staff paid for the 3 months, Facilitation for official workshops and training done. Stationery and small office equipments procured for office use Fuel for office operations procured and utilized. Casual support staff allowances paid for office running. Road committee operations supported. Supervision of projects done.	Salary for traditional staff paid for the 3 months, Facilitation for official workshops and training done. Stationery and small office equipments procured for office use Fuel for office operations procured and utilized. Casual support staff allowances paid for office running. Road committee operations supported. Supervision of projects done.
Wage Rec't:	51,962	12,991	12,991	12,991	12,991
Non Wage Rec't:	25,998	6,500	6,500	6,500	6,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	77,960	19,490	19,490	19,490	19,490

Class Of OutPut: Lower Local Services

Output: 04 81 51 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

60Procurement of Inputs and local labour force to execute works. Engaging of contractors for contracted works and carrying out supervisionRoutine manual maintenance of CARs and removal of bottlenecks on CARs in the eleven sub-counties of Abanga, Atyak, Paidha, Jangokoro, Kango, Warr, Nyapea, Athuma, Ala ngi, Akaa and Zeu	15Routine manual maintenance of CARs and removal of bottlenecks on CARs in the eleven sub-counties of Abanga, Atyak, Paidha, Jangokoro, Kango, Warr, Nyapea, Athuma, Ala ngi, Akaa and Zeu	15Routine manual maintenance of CARs and removal of bottlenecks on CARs in the eleven sub-counties of Abanga, Atyak, Paidha, Jangokoro, Kango, Warr, Nyapea, Athuma, Ala ngi, Akaa and Zeu	14Routine manual maintenance of CARs and removal of bottlenecks on CARs in the eleven sub-counties of Abanga, Atyak, Paidha, Jangokoro, Kango, Warr, Nyapea, Athuma, Ala ngi, Akaa and Zeu	16Routine manual maintenance of CARs and removal of bottlenecks on CARs in the eleven sub-counties of Abanga, Atyak, Paidha, Jangokoro, Kango, Warr, Nyapea, Athuma, Ala ngi, Akaa and Zeu
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Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	111,336	27,834	27,834	27,834	27,834
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	111,336	27,834	27,834	27,834	27,834

Output: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:	Maintenance of Zombo Town council round about, concreting it. Construction of side drain on Zombo Arua rd Resealing road edges and pot holes in 3km length of paidha Urban roads Constructing side drains on Paidha paved urban roadsProcure required materials, execute works on force account modality supervise and hand over.	Maintenance of Zombo Town council round about, concreting it. Construction of side drain on Zombo Arua rd Resealing road edges and pot holes in 0.8km length of paidha Urban roads Constructing side drains on Paidha paved urban roads	Maintenance of Zombo Town council round about, concreting it. Construction of side drain on Zombo Arua rd Resealing road edges and pot holes in 0.8km length of paidha Urban roads Constructing side drains on Paidha paved urban roads	Maintenance of Zombo Town council round about, concreting it. Construction of side drain on Zombo Arua rd Resealing road edges and pot holes in 0.8km length of paidha Urban roads Constructing side drains on Paidha paved urban roads	Maintenance of Zombo Town council round about, concreting it. Construction of side drain on Zombo Arua rd Resealing road edges and pot holes in 0.8km length of paidha Urban roads Constructing side drains on Paidha paved urban roads
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	145,690	36,422	36,422	36,422	36,422
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	145,690	36,422	36,422	36,422	36,422

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	234,548	58,637	58,637	58,637	58,637
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	234,548	58,637	58,637	58,637	58,637

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	283Procure required supply such as fuel and cement for culvert installation, draw activity plans . request funds, deploy operators and other workers to execute taks.Routine manual maintenance of all district roads totalling 283Km. Mechanized rouine maintenance planned for Ayuda Pakadha-Padeya Rd. Zale Ayaka - Aringo Palwo Road, Atyak-Ugudu road. Mechanized rouine maintenance planned for Ayuda Pakadha-Padeya Rd. Zale Ayaka - Aringo Palwo Road, Atyak-Ugudu road.	72Routine manual maintenance of all district roads totalling 283Km. Mechanized rouine maintenance planned for Ayuda Pakadha-Padeya Rd. Zale Ayaka - Aringo Palwo Road, Atyak-Ugudu road.	70.75Routine manual maintenance of all district roads totalling 283Km. Mechanized rouine maintenance planned for Ayuda Pakadha-Padeya Rd. Zale Ayaka - Aringo Palwo Road, Atyak-Ugudu road.	70.75Routine manual maintenance of all district roads totalling 283Km. Mechanized rouine maintenance planned for Ayuda Pakadha-Padeya Rd. Zale Ayaka - Aringo Palwo Road, Atyak-Ugudu road.	70.75Routine manual maintenance of all district roads totalling 283Km. Mechanized rouine maintenance planned for Ayuda Pakadha-Padeya Rd. Zale Ayaka - Aringo Palwo Road, Atyak-Ugudu road.
Non Standard Outputs:	NonNon				

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	388,449	97,112	97,112	97,112	97,112
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	388,449	97,112	97,112	97,112	97,112

Output: 04 82 06Sector Capacity Development

Non Standard Outputs:	Sector staff supported to attend continuous professional development courses organised by UIPE and other professional bodies.Receive invitations, request for funds, travel to vnues for trainings, attend and generate reports.	Sector staff supported to attend continuous professional development courses organised by UIPE and other professional bodies.	Sector staff supported to attend continuous professional development courses organised by UIPE and other professional bodies.	Sector staff supported to attend continuous professional development courses organised by UIPE and other professional bodies.	Sector staff supported to attend continuous professional development courses organised by UIPE and other professional bodies.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,214	1,304	1,304	1,304	1,304
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,214	1,304	1,304	1,304	1,304
Wage Rec't:	51,962	12,991	12,991	12,991	12,991
Non Wage Rec't:	983,578	245,895	245,895	245,895	245,895
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,035,540	258,885	258,885	258,885	258,885

Vote:587 Zombo District**FY 2018/19****WorkPlan: 7b Water**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services**Output: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Vehicles (motor vehicles and cycles) repaired and maintained on a quarterly basis 1000 litres of fuel procured Assorted stationeries procuredMaintenance of vehicles @ 3,349.757 Procurement and supply of fuel to the sector for normal operation of District Water Office @3,400 Supply of assorted stationeries for DWO use @ 1,600	Water sector vehicle repaired and maintained 250 litres of fuel procured Assorted stationeries procured	Water sector vehicle repaired and maintained 250 litres of fuel procured Assorted stationeries procured	Water sector vehicle repaired and maintained 250 litres of fuel procured Assorted stationeries procured	Water sector vehicle repaired and maintained 250 litres of fuel procured Assorted stationeries procured
Wage Rec't:	14,132	3,533	3,533	3,533	3,533
Non Wage Rec't:	8,350	2,087	2,087	2,087	2,087
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,482	5,621	5,621	5,621	5,621

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Output: 09 81 02 Supervision, monitoring and coordination

Non Standard Outputs:	4 District Water and Sanitation Coordination Committee meetings held on a quarterly basis 4 Extension staff quarterly meetings held Reports prepared and submitted to the Ministry on a quarterly basis Data on functionality of water and sanitation facilities collected for update of WATSUP Water and sanitation facilities under construction monitored by Finance Committee Holding District Water and Sanitation Committee @ 1,947 Holding Extension staff quarterly meetings @ 1,796 Preparing and submitting quarterly progress reports to Ministry of Water and Environment Monitoring of Water and sanitation facilities under construction by Finance Committee	1 District Water and Sanitation Coordination Committee meetings held 1 Extension staff quarterly meetings held Quarter 1 progress reports prepared and submitted to the Ministry of Water and Environment	1 District Water and Sanitation Coordination Committee meetings held 1 Extension staff quarterly meetings held Quarter 1 progress reports prepared and submitted to the Ministry of Water and Environment Water and sanitation facilities under construction monitored by Finance Committee	1 District Water and Sanitation Coordination Committee meetings held 1 Extension staff quarterly meetings held Quarter 1 progress reports prepared and submitted to the Ministry of Water and Environment Water and sanitation facilities under construction monitored by Finance Committee	1 District Water and Sanitation Coordination Committee meetings held 1 Extension staff quarterly meetings held Quarter 1 progress reports prepared and submitted to the Ministry of Water and Environment
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,029	4,257	4,257	4,257	4,257
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,029	4,257	4,257	4,257	4,257

Output: 09 81 03 Support for O&M of district water and sanitation

Non Standard Outputs:	Newly constructed water and sanitation facilities commissioned World Water Day commemorated Water sector vehicle maintained Commissioning of newly constructed water and sanitation facilities @ 1,500 Commemorating World Water Day @ 4,000 Maintaining and servicing of water sector vehicle	NA	Water sector vehicle maintained	World Water Day commemorated	Newly constructed water and sanitation facilities commissioned
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Vote:587 Zombo District**FY 2018/19**

@ 2,100					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,600	1,900	1,900	1,900	1,900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,600	1,900	1,900	1,900	1,900

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	14 communities backstopped during post construction support at various locations within the District @ 1,653 4 Baseline surveys conducted for newly proposed water facilities at different locations within the District @ 1,992Post construction support to Water user Committees Baseline survey at proposed locations for new facilities	NA	4 Baseline surveys conducted for newly proposed water facilities at different locations within the District @ 1,992	NA	14 communities backstopped during post construction support at various locations within the District @ 1,653
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,121	2,780	2,780	2,780	2,780
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,121	2,780	2,780	2,780	2,780

Class Of OutPut: Capital Purchases**Output: 09 81 72Administrative Capital**

Non Standard Outputs:	12 months salaries paid to 2 staff on contract 10 water sources sampled and tested and analyzed for water qualityPaying salaries to contract staff Identification of the affected water sources Water quality sampling Testing and analysis	3 months salaries paid to 2 contract staff	3 months salaries paid to 2 contract staff	3 months salaries paid to 2 contract staff	3 months salaries paid to 2 contract staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,049	7,512	7,512	7,512	7,512
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,049	7,512	7,512	7,512	7,512

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Design of 3 gravity flow schemes @ 52,	NA	NA	Design of 3 gravity flow schemes @ 52,	NA
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497,954 Salaries paid to 2 contract staff for 12 months @ 25,568.75 Water quality testing and analysis conducted on 100 old water sources @ 4,480Preparation of bidding documents Advertizing of the works through an approved media Bidding and selection of the design consultants Actual implementation of the work Reporting and coordination Paying contract salaries on a monthly basis Identification and selection of old sources to be tested Field work to collect samples for testing Actual water quality testing from the laboratory Analysis and reporting of results Giving feedback to the benefiting communities on the findings/results		497,954 Salaries paid to 2 contract staff for 3 months			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	52,498	13,124	13,124	13,124	13,124
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	52,498	13,124	13,124	13,124	13,124

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	1-4 stance VIP latrine constructed at the District Headquarter @ 18,050Selection of the contractor Construction of the VIP latrine together with supervision of the works Reporting and coordination	NA	NA	1-4 stance VIP latrine constructed at the District Headquarter @ 18,050	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	18,050	4,513	4,513	4,513	4,513
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,050	4,513	4,513	4,513	4,513

Output: 09 81 83Borehole drilling and rehabilitation

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Non Standard Outputs:	Retained money paid for previously constructed facilities after elapse of defects period @ 11,993.645	NA	Retained money paid for previously constructed facilities after elapse of defects period @ 11,993.645	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	215,379	53,845	53,845	53,845	53,845
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	215,379	53,845	53,845	53,845	53,845
Wage Rec't:	14,132	3,533	3,533	3,533	3,533
Non Wage Rec't:	44,100	11,025	11,025	11,025	11,025
Domestic Dev't:	315,976	78,994	78,994	78,994	78,994
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	374,208	93,552	93,552	93,552	93,552

Vote:587 Zombo District**FY 2018/19****WorkPlan: 8 Natural Resources**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services******Output: 09 83 01District Natural Resource Management***

Non Standard Outputs:	staff salaries paid, Motorcycle maintained, stationery procured, official travels made, staff welfare facilitated , office and IT equipment maintained, Data bundle for PBS purchased.Motorcycle maintenance, procurement of stationery, official travels, staff welfare, maintenance of office and IT equipment Payment of staff salaries Data bundle for PBS	staff salaries paid, Motorcycle maintained, stationery procured, official travels made, staff welfare facilitated , office and IT equipment maintained, Data bundle for PBS purchased.	staff salaries paid, Motorcycle maintained, stationery procured, official travels made, staff welfare facilitated , office and IT equipment maintained, Data bundle for PBS purchased.	staff salaries paid, Motorcycle maintained, stationery procured, official travels made, staff welfare facilitated , office and IT equipment maintained, Data bundle for PBS purchased.	staff salaries paid, Motorcycle maintained, stationery procured, official travels made, staff welfare facilitated , office and IT equipment maintained, Data bundle for PBS purchased.
Wage Rec't:	60,557	0	0	0	0
Non Wage Rec't:	4,100	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	64,657	0	0	0	0

Vote:587 Zombo District**FY 2018/19****Output: 09 83 03Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving) N/AN/A

Non Standard Outputs:	Tree planting and Afforestation Monitoring by staff and Production and Natural Resources Committee. Mobilization of farmers for tree planting and sustainable management Support to tree planting activities	Tree planting and Afforestation	Tree planting and Afforestation	Tree planting and Afforestation	Tree planting and Afforestation
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	42,000	10,000	11,000	10,000	11,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	42,000	10,000	11,000	10,000	11,000

Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations N/AN/A

Non Standard Outputs:	Training in Forestry Management Training of community on energy saving technologies	Training in Forestry Management	Training in Forestry Management	Training in Forestry Management	Training in Forestry Management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	0	500	500	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	0	500	500	0

Vote:587 Zombo District

FY 2018/19

Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	Forestry regulation and inspectionEnforcement of forestry regulations in the district	Forestry regulation and inspection	Forestry regulation and inspection	Forestry regulation and inspection	Forestry regulation and inspection
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	community trained in wetland management forming and training of 5 watershed management committees around Ceda, Nyagak, Leda, Adida and Fada	community trained in wetland management	community trained in wetland management	community trained in wetland management	community trained in wetland management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,126	189	189	189	189
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,126	189	189	189	189

Vote:587 Zombo District

FY 2018/19

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	n/an/a				
Non Standard Outputs:	River bank and wetland restoredEnforcement of wetland regulation along R.Nyagak, Ora, Amuda, Adida, Ceda, Aniza and Agulu 3km Demarcation of R. Nyagak, Ceda and Leda with indigeneous tree species	River bank and wetland restored	River bank and wetland restored	River bank and wetland restored	River bank and wetland restored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	0	1,200	1,200	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	0	1,200	1,200	0

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Environmental training and sensitization meetings	Environmental training and sensitization	Environmental training and sensitization	Environmental training and sensitization	Environmental training and sensitization
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,100	775	775	775	775
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,100	775	775	775	775

Vote:587 Zombo District

FY 2018/19

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	Land management services Land management and ownership sensitization				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,400	0	700	700	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,400	0	700	700	0

Output: 09 83 11Infrastruture Planning

Non Standard Outputs:	Infrastructural Planning	Infrastructural Planning	Infrastructural Planning	Infrastructural Planning	Infrastructural Planning
	1. Meetings on enhanced public awareness on planned urban and rural developme nt				
	2. Conducting Physical planning meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Vote:587 Zombo District

FY 2018/19

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Tree planting and afforestation Land management services Energy mainstreamingMaintenance of woodlot,establishment of tree nursery,Demarcation of protection zone along riverbank, enrichment planting of protection zones, energy mainstreaming and verification and documentation of government properties	Tree planting and afforestation Land management services Energy mainstreaming	Tree planting and afforestation Land management services Energy mainstreaming	Tree planting and afforestation Land management services Energy mainstreaming	Tree planting and afforestation Land management services Energy mainstreaming
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	47,500	10,500	15,000	18,500	3,500
Donor Dev't:	12,000	6,000	3,000	6,000	0
Total For KeyOutput	59,500	16,500	18,000	24,500	3,500
Wage Rec't:	60,557	0	0	0	0
Non Wage Rec't:	65,726	12,964	16,364	15,364	13,964
Domestic Dev't:	47,500	10,500	15,000	18,500	3,500
Donor Dev't:	12,000	6,000	3,000	6,000	0
Total For WorkPlan	185,783	29,464	34,364	39,864	17,464

Vote:587 Zombo District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support*

Non Standard Outputs:	Quarterly Meetings organized; International considerations held; quarterly Monitoring done Organizing Quarterly meetings for Youth, Women and Pwd Executive committees; organizing International Youth, Disability, Women, and labour days celebrations; Conducting quarterly Monitoring visits on different programs in the district .	Quarterly Meetings organized; International considerations held; quarterly Monitoring done	Quarterly Meetings organized; International considerations held; quarterly Monitoring done	Quarterly Meetings organized; International considerations held; quarterly Monitoring done	Quarterly Meetings organized; International considerations held; quarterly Monitoring done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,400	2,100	2,100	2,100	2,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,400	2,100	2,100	2,100	2,100

Output: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	News papers paid, DSTV Subscription made, wages paid to library attendant. Purchases of News papers (New vision, Monitor & Red Paper), DSTV Subscription, Monthly Payment of the library attendant,	News papers paid, DSTV Subscription made, wages paid to library attendant.	News papers paid, DSTV Subscription made, wages paid to library attendant.	News papers paid, DSTV Subscription made, wages paid to library attendant.	News papers paid, DSTV Subscription made, wages paid to library attendant.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,448	1,112	1,112	1,112	1,112
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,448	1,112	1,112	1,112	1,112

Vote:587 Zombo District

FY 2018/19

Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	Quarterly staff meetings organised, Quarterly reports prepared, monitoring facilitated. Organizing quarterly staff meetings, preparation of reports, facilitation for monitoring.	Quarterly staff meetings organised, Quarterly reports prepared, monitoring facilitated.	Quarterly staff meetings organised, Quarterly reports prepared, monitoring facilitated.	Quarterly staff meetings organised, Quarterly reports prepared, monitoring facilitated.	Quarterly staff meetings organised, Quarterly reports prepared, monitoring facilitated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,976	564	564	564	2,285
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,976	564	564	564	2,285

Output: 10 81 05Adult Learning

Non Standard Outputs:	Instructional materials procured and distributed; Atleast 100 FAL instructors trained and motivatedProcurement processes; Social Mobilization; Preparation of training materials	Quarterly supervision of FAL centers done and training of selected FAL instructors done	Routine supervision of FAL centers	Supervision of FAL centers	Conduct annual proficiency exams, procure and distribute assorted FAL instructional materials and carry out routine supervision of FAL centers.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,790	4,698	4,698	4,698	4,698
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,790	4,698	4,698	4,698	4,698

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	30 NUSAF sub-projects supported in six watershedsSocial mobilization; Sub-project generation Sub-project appraisals Capacity building activities Monitoring and supervision	Quarterly monitoring of NUSAF funded projects, meeting with Facilitators, maintenance of Project vehicle, Sub-projects generation and approval	Routine monitoring and appraisal of sub-project files and submission for funding	Training of new sub-projects and routine supervision; training of HLG and LLGs on gender mainstreaming; conducting gender audit in both HLG and LLGs.	Follow up of new projects and project implementation processes guided through routine supervision and monitoring
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	902,000	225,500	225,500	225,500	225,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	902,000	225,500	225,500	225,500	225,500

Vote:587 Zombo District**FY 2018/19****Output: 10 81 08Children and Youth Services**

Non Standard Outputs:	NANA	Conducting social inquiries and transporting juveniles to Arua Remand home.	Conducting social inquiries and transporting juveniles to Arua Remand home.	Conducting social inquiries and transporting juveniles to Arua Remand home.	Conducting social inquiries and transporting juveniles to Arua Remand home.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,500	875	875	875	875

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	NANA	Quarterly monitoring fy YLP projects for recoveries and training of YIGs for newly funded projects.	Routine monitoring and follow up on recoveries and social mobilization for new projects.	Routine monitoring and follow up on recoveries and appraisal of projects and submission to MGLSD for funding.	Routine monitoring and follow up on recoveries and follow up of newly funded projects for implementation.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	281,020	63,970	63,970	63,970	89,112
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	281,020	63,970	63,970	63,970	89,112

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	NANA	Quarterly Executive meetings; routine monitoring of PWD projects and social mobilization of PWDs	Organize IDD; quarterly meetings and routine monitoring of projects	Quarterly meetings and monitoring	Quarterly meetings and monitoring
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,300	1,825	1,825	1,825	1,825
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,300	1,825	1,825	1,825	1,825

Vote:587 Zombo District

FY 2018/19

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	4 meetings held with selected cultural leaders and the resolutions implemented.Mobilization for meetings through invitation letters and radio announcements.	Quarterly meeting with selected Cultural leaders and follow up on cation points agreed in previous meetings.	Quarterly meeting with selected Cultural leaders and follow up on cation points agreed in previous meetings.	Quarterly meeting with selected Cultural leaders and follow up on cation points agreed in previous meetings.	Quarterly meeting with selected Cultural leaders and follow up on cation points agreed in previous meetings.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 10 81 12Work based inspections

Non Standard Outputs:	4 workplace inspections done and recommendations forwarded to DTPC and DEC for implementation.Scheduling with the different workplaces/employers.	Quarterly workplace inspections done and follow up on previous actions agreed on done.	Quarterly workplace inspections done and follow up on previous actions agreed on done.	Quarterly workplace inspections done and follow up on previous actions agreed on done.	Quarterly workplace inspections done and follow up on previous actions agreed on done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:587 Zombo District**FY 2018/19****Output: 10 81 14Representation on Women's Councils**

Non Standard Outputs:	NANA				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	193,858	48,465	48,465	48,465	48,465
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	193,858	48,465	48,465	48,465	48,465

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	1 staff supported to attend a 3 weeks training in Japan; 75 staff trained in Community empowerment approachesNetworking with JICA for training in Japan; Preparation of training materials	NA	1 staff supported to attend a 3 weeks training in Japan;	75 staff trained in Community empowerment approaches	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,908	1,477	1,477	1,477	1,477
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,908	1,477	1,477	1,477	1,477

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	16 staff paid salaries for 12 months; All office stationery provided; Vehicle maintained and fuel supplied; Technical backstopping provided to LLGsProcurement activities; Social mobilization activities	16 staff paid salaries for 12 months; All office stationery provided; Vehicle maintained and fuel supplied; Technical backstopping provided to LLGs	16 staff paid salaries for 12 months; All office stationery provided; Vehicle maintained and fuel supplied; Technical backstopping provided to LLGs	16 staff paid salaries for 12 months; All office stationery provided; Vehicle maintained and fuel supplied; Technical backstopping provided to LLGs	16 staff paid salaries for 12 months; All office stationery provided; Vehicle maintained and fuel supplied; Technical backstopping provided to LLGs
Wage Rec't:	100,542	25,135	25,135	25,135	25,135
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	109,542	27,385	27,385	27,385	27,385

Class Of OutPut: Capital Purchases

Vote:587 Zombo District**FY 2018/19****Output: 10 81 72Administrative Capital**

Non Standard Outputs:	Construction of Children Reception center at Paidha completed.Procurement activities.	Initiation of the procurement process	Completion of procurement process	Construction of Children Reception center at Paidha completed.	Follow up on completion and payments.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	114,000	28,500	28,500	28,500	28,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	114,000	28,500	28,500	28,500	28,500

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Atleast 6000 children (0-5 years) registered and issued short birth certificatesSocial mobilization activities including radio talk shows.	Routine birth registration activities at all Health facilities in the district.	Routine birth registration activities at all Health facilities in the district.	Routine birth registration activities at all Health facilities in the district.	Routine birth registration activities at all Health facilities in the district.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	200,000	50,000	50,000	50,000	50,000
Total For KeyOutput	200,000	50,000	50,000	50,000	50,000
Wage Rec't:	100,542	25,135	25,135	25,135	25,135
Non Wage Rec't:	1,442,200	353,834	353,834	353,834	380,698
Domestic Dev't:	114,000	28,500	28,500	28,500	28,500
Donor Dev't:	200,000	50,000	50,000	50,000	50,000
Total For WorkPlan	1,856,742	457,470	457,470	457,470	484,333

Vote:587 Zombo District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:587 Zombo District

FY 2018/19

Output: 13 83 01Management of the District Planning Office

Vote:587 Zombo District

FY 2018/19

Non Standard Outputs:	Number of staff paid, number of workshops attended, amount of fuel procured, number of repairs of IT maintenance carried out, amount of basic stationaries/ cartridges procured, office welfare catered for, Departmental motorcycles maintained. 2 desk phones and airtime procured, medical bills paid, No. of monthly subscriptions made.Salaries paid to DPU Staff for 12 months of the Financial Year, a total 16 workshops/meetings/ consultations outside the district requiring the DPU staff attended, 285.7 litres of fuel procured and used for operation of DPU Quarterly,Maintenan ce of departmental motorcycle, maintenance and repair of computers and other IT equipments in the DPU done, Cartridges, basic stationaries and other consumables procured for use in the DPU quarterly, Office coordination welfare (telephone and tele-communications ,teas,refreshment, publicity among others, Payment of medical bills for DPU staff, Re- installation of internet system and payment of monthly subscriptions done.	Number of staff paid, number of workshops attended, amount of fuel procured, number of repairs of IT maintenance carried out, amount of basic stationaries/ cartridges procured, office welfare catered for, Departmental motorcycles maintained. airtime procured, medical bills paid, No. of monthly subscriptions made.	Number of staff paid, number of workshops attended, amount of fuel procured, number of repairs of IT maintenance carried out, amount of basic stationaries/ cartridges procured, office welfare catered for, Departmental motorcycles maintained. 2 desk phones and airtime procured, medical bills paid, No. of monthly subscriptions made.	Number of staff paid, number of workshops attended, amount of fuel procured, number of repairs of IT maintenance carried out, amount of basic stationaries/ cartridges procured, office welfare catered for, Departmental motorcycles maintained. airtime procured, medical bills paid, No. of monthly subscriptions made.	Number of staff paid, number of workshops attended, amount of fuel procured, number of repairs of IT maintenance carried out, amount of basic stationaries/ cartridges procured, office welfare catered for, Departmental motorcycles maintained. airtime procured, medical bills paid, No. of monthly subscriptions made.
Wage Rec't:	20,039	5,010	5,010	5,010	5,010
Non Wage Rec't:	31,000	7,750	7,750	7,750	7,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	51,039	12,760	12,760	12,760	12,760

Vote:587 Zombo District

FY 2018/19

Output: 13 83 02 District Planning

No of Minutes of TPC meetings	12Atleast 12 District Technical Planning Committee Meetings (DTPC) held during the FYAtleast 12 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the FY	3Atleast 12 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the FY	3Atleast 12 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the FY	3Atleast 12 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the FY	3Atleast 12 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the FY
No of qualified staff in the Unit	32 existing staff in the DPU paid and (1 Planner and 1 population officer) and 1 District planner to be recruited and paid. 2 existing staff in the DPU (1 Planner and 1 population officer) and 1 District planner to be recruited during the FY	32 existing staff in the DPU (1 Planner and 1 population officer) and 1 District planner to be recruited during the FY	32 existing staff in the DPU (1 Planner and 1 population officer) and 1 District planner to be recruited during the FY	32 existing staff in the DPU (1 Planner and 1 population officer) and 1 District planner to be recruited during the FY	32 existing staff in the DPU (1 Planner and 1 population officer) and 1 District planner to be recruited during the FY
Non Standard Outputs:	Number of meetings held and minutes produced, Number of mentoring/ support visits carried out. Conducting 2 bi-annual sector working groups meetings during the FY , conducting 2 mentoring support visits to 13 LLGs for quality assurance of key planning products at that level, 1 budget strategy meeting for key stakeholders conducted to provide policy and operational guidance for the FY 2018/19	Number of meetings held and minutes produced, Number of mentoring/ support visits carried out.	Number of meetings held and minutes produced, Number of mentoring/ support visits carried out.	Number of meetings held and minutes produced, Number of mentoring/ support visits carried out.	Number of meetings held and minutes produced, Number of mentoring/ support visits carried out.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,600	2,650	2,650	2,650	2,650
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,600	2,650	2,650	2,650	2,650

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	District statistical abstract up-dated, Data collection process in monitored across the LLGs.Updating the District Statistical abstract , Conducting 1 support visit to	N/A	District statistical abstract up-dated, Data collection process in monitored across the LLGs.	N/A	N/A
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Vote:587 Zombo District

FY 2018/19

	LLGs to monitor data collection .				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Population activities conducted/ coordinated and Activity Reports produced.Coordinati on and implementation of District Population Action Plan (DPAP),- (Fuel, Airtime, allowance, commemoration of International World Population Day, Orientation meeting for stakeholders on Demographic Dividend, LLGs staff trained on integration of population issues in development plans, sensitization meetings, radio talk shows among other population activities).	Population activities conducted/ coordinated and Activity Reports produced.	Population activities conducted/ coordinated and Activity Reports produced.	Population activities conducted/ coordinated and Activity Reports produced.	Population activities conducted/ coordinated and Activity Reports produced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 83 05Project Formulation

Non Standard Outputs:	Number of trainings conducted , number of participants trained, activity reports produced. Conducting Skills training for key departmental and LLG staff in project formulation	Number of trainings conducted , number of participants trained, activity reports produced.	Number of trainings conducted , number of participants trained, activity reports produced.	Number of trainings conducted , number of participants trained, activity reports produced.	Number of trainings conducted , number of participants trained, activity reports produced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,200	550	550	550	550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:587 Zombo District

FY 2018/19

Total For KeyOutput	2,200	550	550	550	550
<i>Output: 13 83 06Development Planning</i>					
Non Standard Outputs:	Number of mentoring/ support visits carried out.	Number of mentoring/ support visits carried out.	Number of mentoring/ support visits carried out.	Number of mentoring/ support visits carried out.	Number of mentoring/ support visits carried out.
	out.Conducting Support/ Mentoring visits across all 13 LLGs to mentor and review DDP II/ SDP II Implementation.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:587 Zombo District

FY 2018/19

Output: 13 83 08Operational Planning

Vote:587 Zombo District

FY 2018/19

Non Standard Outputs:	Plannings / budgeting Cycle effectively coordinated, Budget Framework paper prepared and Submitted, District Budget Conference held,Draft and Final performance Contracts submitted, Quarterly Budget performance reports prepared and submitted, number of support visits conducted, number of training conducted, internal assessments conducted.All planning/ Budgeting processes effectively coordinated in the district during the FY, Budget framework paper for the FY 2018/19 Prepared and Submitted to MoFPED, 1 District Budget Conference Held, Preparation of Draft and Final Performance contracts Form -B to MoFPED, 4 Budget performance reports prepared for Quarter 4 of FY2017/18 and Quarters 1,2,& 3 of FY 2018/19 submitted to MoFPED and Sector Line Ministries, 13 LLGs and 12 Departments supported to quarterly generate and submit their Budget Performance Information for in-cooperation into District Quarterly Budget Performance Report, Training conducted for key technical staff on the Performance Based Budgeting Reporting, Internal assessment on minimum performance measures conducted in 13 LLGs and 12 Departments.	Plannings / budgeting Cycle effectively coordinated, Budget Framework paper prepared and Submitted, Quarterly Budget performance reports prepared and submitted, number of support visits conducted, number of training conducted, internal & assessments conducted.	Plannings / budgeting Cycle effectively coordinated, Budget Framework paper prepared and Submitted, District Budget Conference held,Draft and Final performance Contracts submitted, Quarterly Budget performance reports prepared and submitted, number of support visits conducted, number of training conducted, internal& assessments conducted.	Plannings / budgeting Cycle effectively coordinated, Submitted, Quarterly Budget performance reports prepared and submitted, number of support visits conducted,raft and Final performance Contracts submitted number of training conducted, internal & assessments conducted.	Plannings / budgeting Cycle effectively coordinated, Budget Framework paper prepared and Submitted, Quarterly Budget performance reports prepared and submitted, number of support visits conducted, number of training conducted, internal & assessments conducted.
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	26,000	6,500	6,500	6,500	6,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,000	6,500	6,500	6,500	6,500

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Number of training Conducted and Reports produced, Quarterly sector specific Monitoring Conducted and reports prodiced. Conducting 1 training for /mentoring of key stake holders in Monitoring and Evaluation, Conducting Quarterly Sector Specific Monitoring.	Number of training Conducted and Reports produced, Quarterly sector specific Monitoring Conducted and reports prodiced.	Number of training Conducted and Reports produced, Quarterly sector specific Monitoring Conducted and reports prodiced.	Number of training Conducted and Reports produced, Quarterly sector specific Monitoring Conducted and reports prodiced.	Number of training Conducted and Reports produced, Quarterly sector specific Monitoring Conducted and reports prodiced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,000	2,750	2,750	2,750	2,750

Class Of OutPut: Capital Purchases**Output: 13 83 72Administrative Capital**

Non Standard Outputs:	Quarterly Multi-sectoral Intergrated Monitoring and Evaluation Conducted.Investme nt servicing costs metConducting Quarterly Multi-sectoral Intergrated Monitoring and Evaluation. Investment servicing costs	Quarterly Multi-sectoral Intergrated Monitoring and Evaluation Conducted.Investme nt servicing costs met	Quarterly Multi-sectoral Intergrated Monitoring and Evaluation Conducted.Investm ent servicing costs met	Quarterly Multi-sectoral Intergrated Monitoring and Evaluation Conducted.Investme nt servicing costs met	Quarterly Multi-sectoral Intergrated Monitoring and Evaluation Conducted.Investme nt servicing costs met
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	39,009	3,500	3,500	3,500	28,509
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	39,009	3,500	3,500	3,500	28,509
Wage Rec't:	20,039	5,010	5,010	5,010	5,010
Non Wage Rec't:	91,800	22,950	22,950	22,950	22,950
Domestic Dev't:	39,009	3,500	3,500	3,500	28,509
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	150,848	31,460	31,460	31,460	56,468

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WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

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FY 2018/19

Output: 14 82 01Management of Internal Audit Office

Vote:587 Zombo District

FY 2018/19

Non Standard Outputs:

Salaries paid to Departmental Staff during the FY, Assorted stationeries procured for office management, Airtime for consultation and internet modem procured, Seminars and workshops attended and annual subscription fee paid, Inland/official travels, Quarterly Internal audit reports produced and submitted to the relevant authorities, Departmental computers and printers serviced, Departmental motorcycle/vehicle maintained/serviced, kilometrage allowance paid Payment of departmental Staff Salaries for 12 months of the FY, Procurement of reams of papers and writing pads for office operations on quarterly basis, procurement of airtime and bundles for office operations, Attending workshops whenever invited in Kampala or any other place apart from the district headquarters and annual subscription fee paid to LoGGIA, production of quarterly audit reports and submission to the relevant authorities (DPAC, MoLG, OAG, RDC, CAO, travelling for official duties, servicing of the departmental computers and printers and installation of antivirus, servicing of departmental motorcycle/vehicle, payment of kilometrage allowance on quarterly basis	Salaries paid to Departmental Staff during the quarter, Assorted stationeries procured for office management, Airtime for consultation and internet modem procured, Seminars and workshops attended and annual subscription fee paid, Inland/official travels, Quarterly Internal audit reports produced and submitted to the relevant authorities, Departmental computers and printers serviced, Departmental motorcycle/vehicle maintained/serviced, kilometrage allowance paid	Salaries paid to Departmental Staff during the quarter, Assorted stationeries procured for office management, Airtime for consultation and internet modem procured, Seminars and workshops attended and annual subscription fee paid, Inland/official travels, Quarterly Internal audit reports produced and submitted to the relevant authorities, Departmental computers and printers serviced, Departmental motorcycle/vehicle maintained/serviced, kilometrage allowance paid	Salaries paid to Departmental Staff during the quarter, Assorted stationeries procured for office management, Airtime for consultation and internet modem procured, Seminars and workshops attended and annual subscription fee paid, Inland/official travels, Quarterly Internal audit reports produced and submitted to the relevant authorities, Departmental computers and printers serviced, Departmental motorcycle/vehicle maintained/serviced, kilometrage allowance paid	Salaries paid to Departmental Staff during the quarter, Assorted stationeries procured for office management, Airtime for consultation and internet modem procured, Seminars and workshops attended and annual subscription fee paid, Inland/official travels, Quarterly Internal audit reports produced and submitted to the relevant authorities, Departmental computers and printers serviced, Departmental motorcycle/vehicle maintained/serviced, kilometrage allowance paid	Salaries paid to Departmental Staff during the quarter, Assorted stationeries procured for office management, Airtime for consultation and internet modem procured, Seminars and workshops attended and annual subscription fee paid, Inland/official travels, Quarterly Internal audit reports produced and submitted to the relevant authorities, Departmental computers and printers serviced, Departmental motorcycle/vehicle maintained/serviced, kilometrage allowance paid
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Wage Rec't:	22,722	5,680	5,680	5,680	5,680
Non Wage Rec't:	22,000	5,310	5,310	5,310	6,070
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	44,722	10,990	10,990	10,990	11,750

Output: 14 82 02Internal Audit

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,000	4,500	4,500	4,500	4,500

Wage Rec't:	22,722	5,680	5,680	5,680	5,680
Non Wage Rec't:	40,000	9,810	9,810	9,810	10,570
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	62,722	15,490	15,490	15,490	16,250