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Foreword

The Performance Contract was derived from the District Development Plan II (DDP II) which was itself is 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 DDPII (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 "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 all stakeholders and partners to participate in shaping our common development destiny. This approach shall be followed by periodic multi-stakeholder reviews. 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 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 performance Contract.



Mussa Ismal Onzu- Chief Administrative Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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

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Non Standard Outputs:

Travel inland for CAO facilitated	<i>Travel inland for CAO facilitated</i>	<i>National Days and functions (Independence & Liberation Days) commemorated. Motor vehicle repaired and maintained. Travel inland expenses for CAO paid. Fuel, lubricants and oil for CAO procured. Official communication of CAO facilitated. Newspapers and periodicals procured. Lawful council resolutions implemented. Implementation of government programmes coordinated.</i>	Motor vehicle repaired and maintained.	National Days and functions (Independence Days) commemorated.	National Days and functions (Liberation Days) commemorated.	Motor vehicle repaired and maintained.
National days and functions commemorated	<i>National days and functions commemorated</i>	<i>Motor vehicle repaired and maintained. Travel inland expenses for CAO paid. Fuel, lubricants and oil for CAO procured. Official communication of CAO facilitated. Newspapers and periodicals procured. Lawful council resolutions implemented. Implementation of government programmes coordinated.</i>	Travel inland expenses for CAO paid.	Motor vehicle repaired and maintained.	Motor vehicle repaired and maintained.	Travel inland expenses for CAO paid.
Subscription and membership fee paid	<i>Subscription and membership fee paid</i>	<i>Official communication of CAO facilitated. Newspapers and periodicals procured. Lawful council resolutions implemented. Implementation of government programmes coordinated.</i>	Fuel, lubricants and oil for CAO procured.	Travel inland expenses for CAO paid.	Travel inland expenses for CAO paid.	Fuel, lubricants and oil for CAO procured.
Government program implementation coordinated	<i>Government program implementation coordinated</i>	<i>Official communication of CAO facilitated. Newspapers and periodicals procured. Lawful council resolutions implemented. Implementation of government programmes coordinated.</i>	Newspapers and periodicals procured.	Fuel, lubricants and oil for CAO procured.	Fuel, lubricants and oil for CAO procured.	Newspapers and periodicals procured.
Supervision and monitoring of programs done	<i>Supervision and monitoring of programs done</i>	<i>Official communication of CAO facilitated. Newspapers and periodicals procured. Lawful council resolutions implemented. Implementation of government programmes coordinated.</i>	Lawful council resolutions implemented.	Newspapers and periodicals procured.	Newspapers and periodicals procured.	Lawful council resolutions implemented.
Monitoring and supervision of government program implementation	<i>Travel inland for CAO facilitated</i>	<i>Implementation of government programmes coordinated. Commemorate National Days and functions (Independence & Liberation Days) Maintain and repair of motor vehicle. Monitoring and supervision of government programmes. Coordinating and providing oversight functions. Implementing lawful council resolutions</i>	Implementation of government programmes coordinated.	Lawful council resolutions implemented.	Lawful council resolutions implemented.	Implementation of government programmes coordinated.
Commemorating national days and functions	<i>Subscription and membership fee paid</i>	<i>Subscription and membership fee paid</i>		Implementation of government programmes coordinated.	Implementation of government programmes coordinated.	
Paying membership and subscription fee	<i>Government program implementation coordinated</i>	<i>Government program implementation coordinated</i>				
Providing oversight functions for all government programs	<i>Supervision and monitoring of programs done</i>	<i>Supervision and monitoring of programs done</i>				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	53,400	40,050	34,320	8,580	8,580	8,580
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	53,400	40,050	34,320	8,580	8,580	8,580	8,580
Output: 13 81 02Human Resource Management Services							
%age of LG establish posts filled			<i>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 posts within Zombo District Establishment filled.</i>	65%LG posts within Zombo District Establishment filled.	65%LG posts within Zombo District Establishment filled.	65%LG posts within Zombo District Establishment filled.	65%LG posts within Zombo District Establishment filled.
%age of pensioners paid by 28th of every month			<i>100%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.Pensioners of all categories on Zombo District payroll paid by 28th of every month.</i>	100%Pensioners of all categories on Zombo District payroll paid by 28th of every month.	100%Pensioners of all categories on Zombo District payroll paid by 28th of every month.	100%Pensioners of all categories on Zombo District payroll paid by 28th of every month.	100%Pensioners of all categories on Zombo District payroll paid by 28th of every month.

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%age of staff appraised

85%Train HoD, Headteachers, in charges of health facilities and staff on performance management

85%Staff of all categories within Zombo District Establishment appraised.

85%Staff of all categories within Zombo District Establishment appraised.

85%Staff of all categories within Zombo District Establishment appraised.

85%Staff of all categories within Zombo District Establishment appraised.

Print and distribute appraisal and other performance management tools

*Carry out support supervision on performance management in all public institutions
Staff of all categories within Zombo District Establishment appraised.*

%age of staff whose salaries are paid by 28th of every month

100%Capture monthly salary changes on the IPPS.

100%Staff of all categories on Zombo District payroll paid by 28th of every month.

100%Staff of all categories on Zombo District payroll paid by 28th of every month.

100%Staff of all categories on Zombo District payroll paid by 28th of every month.

100%Staff of all categories on Zombo District payroll paid by 28th of every month.

Validate and process salaries for payments.

Follow up on employee IFMS supplier numbers and other issues affecting timely payment of salaries.Staff of all categories on Zombo District payroll paid by 28th of every month.

Non Standard Outputs:

1. 2 Askaris and 2 Cleaners

1. 2 Askaris and 2 Cleaners

2 Askaris and 2 groundsmen paid wages for 12 months Welfare &

2 Askaris and 2 groundsmen paid wages for 12 months

2 Askaris and 2 groundsmen paid wages for 12 months

2 Askaris and 2 groundsmen paid wages for 12 months

2 Askaris and 2 groundsmen paid wages for 12 months

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2.	paid Staff end of year party held	2.	<i>paid Staff end of year party held</i>	<i>Refreshment for Traning and R&S Committee provided. Burial expenses for staff paid Fuel & Lubricants for routine activities procured. Maintenance & repair of motorcycles done. Computer and IT equipment repaired and maintained. Staff end of year prayer and party held by 31st December. Travel inland allowances for HRM paid. Paying wages for casual staff, holding meetings; paying burial expenses; procuring fuel, lubricants and oils; repairing and maintaining motorcycle; repairing and maintaining computers; holding end of year party.</i>	Welfare & Refreshment for Traning and R&S Committee provided.	Welfare & Refreshment for Traning and R&S Committee provided.	Welfare & Refreshment for Traning and R&S Committee provided.	Welfare & Refreshment for Traning and R&S Committee provided.
3.	Validation of all teachers done	3.	<i>Validation of all teachers done</i>		Burial expenses for staff paid	Burial expenses for staff paid	Burial expenses for staff paid	Burial expenses for staff paid
4.	Training Committee facilitated to perform its work	4.	<i>Training Committee facilitated to perform its work</i>		Fuel & Lubricants for routine activities procured.	Fuel & Lubricants for routine activities procured.	Fuel & Lubricants for routine activities procured.	Fuel & Lubricants for routine activities procured.
5.	Rewards & Sanction committee facilitated	5.	<i>Rewards & Sanction committee facilitated</i>		Maintenance & repair of motorcycles done.	Maintenance & repair of motorcycles done.	Maintenance & repair of motorcycles done.	Maintenance & repair of motorcycles done.
6.	Computer and IT equipments repaired and maintained	6.	<i>Computer and IT equipments repaired and maintained</i>		Computer and IT equipment repaired and maintained.	Computer and IT equipment repaired and maintained.	Computer and IT equipment repaired and maintained.	Computer and IT equipment repaired and maintained.
7.	Validation of teachers	7.	<i>2 Askaris and 2 Cleaners paid</i>		Staff end of year prayer and party held by 31st December.	Staff end of year prayer and party held by 31st December.	Staff end of year prayer and party held by 31st December.	Staff end of year prayer and party held by 31st December.
8.	Payment of support staff wages	8.	<i>Staff end of year party held</i>		Travel inland allowances for HRM paid.	Travel inland allowances for HRM paid.	Travel inland allowances for HRM paid.	Travel inland allowances for HRM paid.
9.	Supervising all government employees in different government installations.	9.	<i>Validation of all teachers done</i>					
10.	Organizing	10.	<i>Training Committee facilitated to perform</i>					

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	g end of year party and prayer	11.	<i>its work Rewards & Sanction committee facilitated</i>					
	11. Conductin g meetings							
	12. Maintaini ng and repairing computers and other office equipment	12.	<i>Computer and IT equipmen ts repaired and maintaine d</i>					
	13. Paying medical bills and funeral expenses							
Wage Rec't:	517,310		387,983	0	0	0	0	0
Non Wage Rec't:	27,556		20,667	30,358	7,590	7,590	7,590	7,590
Domestic Dev't:	0		0	0	0	0	0	0
External Financing:	0		0	0	0	0	0	0
Total For KeyOutput	544,866		408,650	30,358	7,590	7,590	7,590	7,590

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesPreparing capacity building plan.	YesZombo District Local Government Headquarters	YesZombo District Local Government Headquarters	YesZombo District Local Government Headquarters	YesZombo District Local Government Headquarters
	Implementing the LG capacity building policyZombo District Local Government Headquarters				
No. (and type) of capacity building sessions undertaken	15Conducting Training Needs Assessment.	6Career training for staff supported.	33 staff supported for career trainings.	6Career training for staff supported.	3Career training for staff supported.
	Training of staff Organizing	Performance management trainings for HoDs, SAS, and TCs	Parish chiefs trained on the new planning tools and	Performance management trainings for HTs/DHTs done.	Staff trained on Records Management practices.

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<i>seminars, workshops and retreats.</i>	done.	guidelines.	User departments trained on procurement issues.	Skills enhancement training for all support staff done.
<i>Organizing learning visits for political leaders.</i>	Secretary land board & physical planner attached to the regional land office.	Retreat for political and technical leaders done.	Gender mainstreaming trained conducted.	
<i>Inducting and orientating of staff. 3 staff supported for career trainings.</i>	Induction training for new staff held.		HIV/AIDS mainstreaming training conducted.	
<i>Staff trained on records and information management.</i>	Training Needs Assessment for staff conducted.		Environmental and energy mainstreaming training conducted.	
<i>Parish chiefs trained and new planning tools and guidelines.</i>	Pre-retirement training for all employees due to retire conducted.			
<i>Support staff trained on their roles and responsibility.</i>				
<i>Performance management trainings for HoDs, SAS, TCs, and HTs/DHTs done.</i>				
<i>Retreat for political leaders and technical heads of departments held.</i>				
<i>Induction training for new staff held.</i>				
<i>Training Needs Assessment for staff conducted.</i>				
<i>Gender</i>				

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Non Standard Outputs:	N/AN/A	N/AN/A	mainstreaming trained conducted. N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	68,939	17,235	17,235	17,235	17,235
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	68,939	17,235	17,235	17,235	17,235

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	1. Sub-county program implementation supervised	1. Sub-county program implementation supervised	Sub-county program implementation monitored and supervised. Travel inland allowances for DCAO & PAS paid. Kilometrage allowance for DCAO paid. Stationery procured for administration department. Telecommunication allowance for DCAO & PAS paid. Fuel lubricants and oils for DCAO & PAS procured. Payment of travel inland allowances. Supervising sub-county programme implementation. Procurement of fuel and lubricants	Sub-county program implementation monitored and supervised. Travel inland allowances for DCAO & PAS paid. Kilometrage allowance for DCAO paid. Stationery procured for administration department. Telecommunication allowance for DCAO & PAS paid. Fuel lubricants and oils for DCAO & PAS procured.	Sub-county program implementation monitored and supervised. Travel inland allowances for DCAO & PAS paid. Kilometrage allowance for DCAO paid. Stationery procured for administration department. Telecommunication allowance for DCAO & PAS paid. Fuel lubricants and oils for DCAO & PAS procured.	Sub-county program implementation monitored and supervised. Travel inland allowances for DCAO & PAS paid. Kilometrage allowance for DCAO paid. Stationery procured for administration department. Telecommunication allowance for DCAO & PAS paid. Fuel lubricants and oils for DCAO & PAS procured.	Sub-county program implementation monitored and supervised. Travel inland allowances for DCAO & PAS paid. Kilometrage allowance for DCAO paid. Stationery procured for administration department. Telecommunication allowance for DCAO & PAS paid. Fuel lubricants and oils for DCAO & PAS procured.
	2. Monitoring and supervising lower local government program implementation.	2. Sub-county program implementation supervised					
	3. providing technical support and backstopping to sub-county program implementation.						
	4. Assessing and appraising performance of sub-counties						

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	19,632	4,908	4,908	4,908	4,908
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	19,632	4,908	4,908	4,908	4,908

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	1.	District website, web mail hosted and maintained	N/A	1.	District website, web mail hosted and maintained	Official radio announcements made.Running radio announcements.	Official radio announcements made.	Official radio announcements made.	Official radio announcements made.	Official radio announcements made.
	2.	Payment of annual charges for hosting the district website and web mail.								
	3.	Updating contents on the district website								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	200	50	50	50	50	50	50	50
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	200	50	50	50	50	50	50	50

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. Electricity cost	Cleaning and other sanitary items procured.	Cleaning and other sanitary items procured.	Cleaning and other sanitary items procured.	Cleaning and other sanitary items procured.
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Electricity bills paid	<i>Electricity bills paid</i>	<i>(Office) paid. Fire fighting equipments at the District HQs maintained. Staff tea and refreshment provided. Security and guards services provided. Cleaning offices and premises; paying electricity bills; maintaining fire extinguishers; providing staff tea and refreshment; procuring security and guard items.</i>	Electricity cost (Office) paid.	Electricity cost (Office) paid.	Electricity cost (Office) paid.	Electricity cost (Office) paid.
Staff tea and refreshment provided	<i>Staff tea and refreshment provided</i>		Fire fighting equipments at the District HQs maintained.	Fire fighting equipments at the District HQs maintained.	Fire fighting equipments at the District HQs maintained.	Fire fighting equipments at the District HQs maintained.
Uniforms and protective gears for Askaris and cleaners procured	<i>Uniforms and protective gears for Askaris and cleaners procured</i>		Staff tea and refreshment provided.	Staff tea and refreshment provided.	Staff tea and refreshment provided.	Staff tea and refreshment provided.
Commuting allowance for administrative staff paid	<i>Commuting allowance for administrative staff paid</i>		Security and guards services provided.	Security and guards services provided.	Security and guards services provided.	Security and guards services provided.
Assorted office stationery procured	<i>Assorted office stationery procured</i>					
Fire extinguisher serviced and maintained	<i>Fire extinguisher serviced and maintained</i>					
Procuring cleaning materials	<i>Cleaning and other sanitary items procured</i>					
paying electricity bills	<i>Electricity bills paid</i>					
providing tea and refreshment	<i>Staff tea and refreshment provided</i>					
procuring uniforms and protective gears	<i>Uniforms and protective gears for Askaris and cleaners procured</i>					
paying allowances	<i>Commuting allowance for administrative staff paid</i>					

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			<i>Assorted office stationery procured</i>					
			<i>Fire extinguisher serviced and maintained</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,736	10,302	5,800	1,450	1,450	1,450	1,450	1,450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	13,736	10,302	5,800	1,450	1,450	1,450	1,450	1,450
<i>Output: 13 81 08Assets and Facilities Management</i>								
No. of monitoring reports generated			0N/AN/A	0N/A	0N/A	0N/A	0N/A	
No. of monitoring visits conducted			0N/AN/A	0N/A	0N/A	0N/A	0N/A	

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Non Standard Outputs:

1.	Boards of survey conducted and report prepared and submitted	1.	<i>Boards of survey conducted and report prepared and submitted</i>	<i>Boards of survey for 2019/2020 conducted. Conducting boards of survey; compiling reports.</i>	Boards of survey for 2019/2020 conducted.	Boards of survey for 2019/2020 conducted.	Boards of survey for 2019/2020 conducted.	Boards of survey for 2019/2020 conducted and the Report Produced.
2.	Visit different sites to take s verify and assess council properties and assets	N/A						
3.	Compiling the report of the boards of survey							
4.	submitting the report of the boards of survey to OAG by the due date							
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

1.	General Staff salaries paid	1.	<i>General Staff salaries paid</i>	<i>General staff salaries paid by 28th of every month. Pensions paid to deserving former officers.</i>	General staff salaries paid by 28th of every month.	General staff salaries paid by 28th of every month.	General staff salaries paid by 28th of every month.	General staff salaries paid by 28th of every month.
2.	Salary arrears to	2.	<i>Salary arrears to</i>		Pensions paid to	Pensions paid to	Pensions paid to	Pensions paid to

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	deserving employees paid		<i>deserving employees paid</i>	<i>Payroll and payslips printed. Telecommunication expenses for HR paid. Travel inland allowances paid. Gratuity paid to deserving former employees. Pension and gratuity arrears paid to deserving former employees. Salary arrears paid to deserving claimants. Paying general staff salaries by 28th of every month. Paying pensions to deserving former employees. Printing payroll and payslips for all employees on the payroll. Procuring airtime. Paying travel inland allowances. Paying Gratuity to deserving former employees. Paying pension and gratuity arrears to deserving former employees. Paying salary arrears paid to deserving claimants.</i>	deserving former officers.	deserving former officers.	deserving former officers.	deserving former officers.
3.	Pensions and gratuity paid	3.	<i>Pensions and gratuity paid</i>		Payroll and payslips printed.	Payroll and payslips printed.	Payroll and payslips printed.	Payroll and payslips printed.
4.	Pay roll changes on the IPPS made	4.	<i>Pay roll changes on the IPPS made</i>		Telecommunication expenses for HR paid.	Telecommunication expenses for HR paid.	Telecommunication expenses for HR paid.	Telecommunication expenses for HR paid.
5.	Salaries validated, processed and paid to all deserving employees of the district	5.	<i>Salaries validated, processed and paid to all deserving employees of the district</i>		Travel inland allowances paid.	Travel inland allowances paid.	Travel inland allowances paid.	Travel inland allowances paid.
6.	Retirement plans and requests for deserving cases done	6.	<i>Retirement plans and requests for deserving cases done</i>		Gratuity paid to deserving former employees.	Gratuity paid to deserving former employees.	Gratuity paid to deserving former employees.	Gratuity paid to deserving former employees.
7.	Pay slips printed and distributed	7.	<i>Pay slips printed and distributed</i>		Pension and gratuity arrears paid to deserving former employees.	Pension and gratuity arrears paid to deserving former employees.	Pension and gratuity arrears paid to deserving former employees.	Pension and gratuity arrears paid to deserving former employees.
8.	Payroll verification reports printed and displayed on notices	8.	<i>Payroll verification reports printed and displayed on notices</i>		Salary arrears paid to deserving claimants.	Salary arrears paid to deserving claimants.	Salary arrears paid to deserving claimants.	Salary arrears paid to deserving claimants.
9.	Capturing monthly payroll changes	9.	<i>General Staff salaries paid</i>					
10.	Verifying salary arrears	10.	<i>Salary</i>					

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11.	validating, processing and paying monthly salaries	11.	<i>arrears to deserving employees paid</i>					
12.	Preparing retirement benefit plans and request on the IPPS	12.	<i>Pensions and gratuity paid</i>					
13.	Verifying teachers pension documents with line ministries	13.	<i>Pay roll changes on the IPPS made</i>					
14.	Printing and distributing payslips	14.	<i>Salaries validated, processed and paid to all deserving employees of the district</i>					
15.	Printing and displaying payroll verification reports on notice boards	15.	<i>Retirement plans and requests for deserving cases done</i>					
		15.	<i>Pay slips printed and distributed</i>					
		16.	<i>Payroll verification reports printed and displayed on notices</i>					
Wage Rec't:		0	0	298,963	74,741	74,741	74,741	74,741
Non Wage Rec't:		605,714	454,285	942,381	235,594	235,594	235,594	235,600

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	605,714	454,285	1,241,344	310,334	310,334	310,334	310,341

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			20%Prepare training plans to include records management	0%N/A	0%N/A	0%N/A	20%20% of staff trained in records management
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			Conduct training of staff in records management20% of staff trained in records management				
Non Standard Outputs:	1.	Post office rental charges paid	1. <i>Post office rental charges paid</i>	Stationery for the registry procured	Stationery for the registry procured	Stationery for the registry procured	Stationery for the registry procured
	2.	Assorted registry stationery procured	2. <i>Assorted registry stationery procured</i>	Telecommunication expenses for registry.	Telecommunication expenses for registry.	Telecommunication expenses for registry.	Telecommunication expenses for registry.
	3.	Mails and correspondences effectively managed	3. <i>Mails and correspondences effectively managed</i>	Travel inland allowances for registry staff paid.	Travel inland allowances for registry staff paid.	Travel inland allowances for registry staff paid.	Travel inland allowances for registry staff paid.
	4.	Payment of postal rental charges	4. <i>Post office rental charges paid</i>	Rental charges for the Post Office box at Paidha paid	Rental charges for the Post Office box at Paidha paid	Rental charges for the Post Office box at Paidha paid	Rental charges for the Post Office box at Paidha paid
	5.	Procurement of stationery	5. <i>Assorted registry stationery procured</i>				
	6.	Receiving and dispatching mails and correspondences	6. <i>Mails and correspondences effectively managed</i>				

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,860	1,395	1,880	470	470	470	470
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,860	1,395	1,880	470	470	470	470

Output: 13 81 13Procurement Services

Non Standard Outputs:	Technical evaluation of bids for pre-qualification, revenue sources, works supplies and services done	<i>echanical evaluation of bids for pre-qualification, revenue sources, works supplies and services done</i>	<i>Bids for supplies, works and services advertised Travel inland allowances for PDU paid. Stationery for PDU use procured Fuel, lubricants and oils for PDU operations procured. Computer and other IT equipment at PDU repaired and maintainedAdvertis ing bids, evaluating bids, repairing and maintaining computers</i>	Bids for supplies, works and services advertised Travel inland allowances for PDU paid. Stationery for PDU use procured Fuel, lubricants and oils for PDU operations procured. Computer and other IT equipment at PDU repaired and maintained	Bids for supplies, works and services advertised Travel inland allowances for PDU paid. Stationery for PDU use procured Fuel, lubricants and oils for PDU operations procured. Computer and other IT equipment at PDU repaired and maintained	Bids for supplies, works and services advertised Travel inland allowances for PDU paid. Stationery for PDU use procured Fuel, lubricants and oils for PDU operations procured. Computer and other IT equipment at PDU repaired and maintained	Bids for supplies, works and services advertised Travel inland allowances for PDU paid. Stationery for PDU use procured Fuel, lubricants and oils for PDU operations procured. Computer and other IT equipment at PDU repaired and maintained
	Bids advertised in the national media and run radio announcement on local radios	<i>Bids advertised in the national media and run radio announcement on local radios</i>					
	Workshops and seminars attended	<i>Workshops and seminars attended</i>					
	Fuel, lubricants and oils procured	<i>Fuel, lubricants and oils procured</i>					
	Reports, contracts submitted to PPDA	<i>Reports, contracts submitted to PPDA</i>					
	Stationery and consumables procured	<i>Stationery and consumables procured</i>					
	Advertising bids	<i>echanical evaluation of bids for pre-qualification, revenue sources, works supplies and services done</i>					
	Evaluating bids						
	Procuring fuel and lubricants						
	Procuring stationery and consumables	<i>Bids advertised in the national media</i>					

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			<i>and run radio announcement on local radios</i>				
			<i>Workshops and seminars attended</i>				
			<i>Fuel, lubricants and oils procured</i>				
			<i>Reports, contracts submitted to PPDA</i>				
			<i>Stationery and consumables procurred</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,060	9,795	16,400	4,100	4,100	4,100	4,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,060	9,795	16,400	4,100	4,100	4,100	4,100

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>1Constructing office block at Warr SC. Office Block at Warr Sub-County HQs constructed.</i>	1Office Block at Warr Sub-County HQs constructed.	0N/A	0N/A	0N/A
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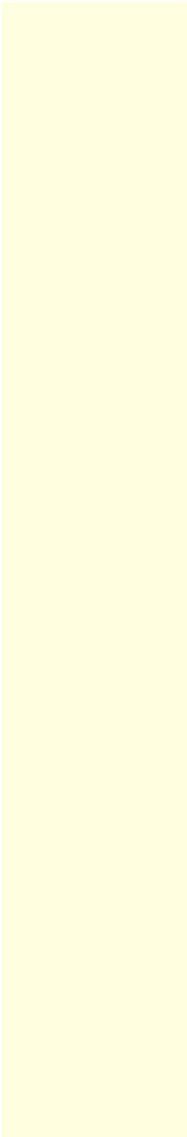
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No. of computers, printers and sets of office furniture purchased	<i>6-Procurement of Office furniture; -Procurement of 4 laptop computers- Procurement of 2 sets of Office Desks for CAO and DCAO</i>	0N/A	2-Procurement of 2 sets of Office Desks for CAO and DCAO	0N/A	0N/A
	<i>-Procurement of 4 laptop computers for Senior Procurement Officer, PHRO, DCDO & DCAO</i>		-Procurement of 4 laptop computers for Senior Procurement Officer, PHRO, DCDO & DCAO		
No. of existing administrative buildings rehabilitated	<i>1Advertisement of bids, evaluation of bids, meetings of committee, award of contracts, signing of contractsHealth Store Block rehabilitated.</i>	0N/A	0N/A	1Health Store Block rehabilitated.	0N/A
No. of motorcycles purchased	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased	0N/AN/A	0N/A	0N/A	0N/A	0N/A
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	<i>Perimeter fence around the district HQs constructed.Advertisement of bids, evaluation of bids, meetings of committee, award of contracts, signing of contracts</i>	N/A	Perimeter fence around the district HQs constructed.	N/A

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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



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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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

Date for submitting the Annual Performance Report	2019-08-30Submission of Annual Performance Reports to Auditor General's Office Arua and Accountant General's Office Kampala	2019-08-30Submission of Annual Performance Reports to Auditor General's Office Arua and Accountant General's Office Kampala	2019-08-30Submission of Annual Performance Reports to Auditor General's Office Arua and Accountant General's Office Kampala	2019-08-30Submission of Annual Performance Reports to Auditor General's Office Arua and Accountant General's Office Kampala	2019-08-30Submission of Annual Performance Reports to Auditor General's Office Arua and Accountant General's Office Kampala
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Non Standard Outputs:

	<i>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.</i>	<i>Official Travels to the Bank, Kampala Ministry of Finance for Warranting and other official visits, Procurement of Stationery and other consumables</i>	Official Travels to the Bank, Kampala Ministry of Finance for Warranting and other official visits, Procurement of Stationery and other consumables	Official Travels to the Bank, Kampala Ministry of Finance for Warranting and other official visits, Procurement of Stationery and other consumables	Official Travels to the Bank, Kampala Ministry of Finance for Warranting and other official visits, Procurement of Stationery and other consumables	Official Travels to the Bank, Kampala Ministry of Finance for Warranting and other official visits, Procurement of Stationery and other consumables
Wage Rec't:	136,829	102,622	138,632	34,658	34,658	34,658
Non Wage Rec't:	62,080	46,560	94,000	23,500	23,500	23,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	198,909	149,182	232,632	58,158	58,158	58,158

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>0This a Tax collected in Urban Councils our Sub Counties for now don't collectThis a Tax collected in Urban Councils our Sub Counties for now don't collect</i>	0NA	NA	NA	NA
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Value of LG service tax collection			60812976Zombo District Local Government HeadquartersZombo District Local Government Headquarters	15203244Official Travels to the Bank, Kampala Ministry of Finance for Warranting and other official visits, Procurement of Stationery and other consumables	15203244Official Travels to the Bank, Kampala Ministry of Finance for Warranting and other official visits, Procurement of Stationery and other consumables	15203244Official Travels to the Bank, Kampala Ministry of Finance for Warranting and other official visits, Procurement of Stationery and other consumables	15203244Official Travels to the Bank, Kampala Ministry of Finance for Warranting and other official visits, Procurement of Stationery and other consumables
Value of Other Local Revenue Collections			0Revamp Lower Local Government Revenue Enhancement Committees, strengthen monitoring and supervision of Local Revenue.A Projection of Shs. 130,000,000 is estimated to be collected from other Local Revenue Sources of Market Gate Charges, Business License, Land Fees and Others.	130000000NA	130000000NA	130000000NA	130000000NA
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 CommitteeQuarter two Revenue Enhancement Committee Meeting held as planned and monitoring of revenue sources done.	Enhancement of local revenue mobilization across the districtEnhancement of local revenue mobilization across the district	Enhancement of local revenue mobilization across the district	Enhancement of local revenue mobilization across the district	Enhancement of local revenue mobilization across the district	Enhancement of local revenue mobilization across the district

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,920	14,940	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	46,637	11,659	11,659	11,659	11,659
Total For KeyOutput	19,920	14,940	46,637	11,659	11,659	11,659	11,659

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2020-05-15Presentation of Annual Budget for the Next Financial Year for Approval by the 15th of May 2020Presentation of Annual Budget for the Next Financial Year for Approval</i>	2020-05-15Done in 4th Quarter	2020-05-15Done in 4th Quarter	2020-05-15Done in 4th Quarter	2020-05-15By the 15th May the Workplans and Budgets shall be presented to Council for Approval
Date of Approval of the Annual Workplan to the Council	<i>2020-05-15Production of atleast 36 copies of Annual Workplan and Budgets for distribution to Accountant General's Office, Head of Departments and other Stakeholders.Production of atleast 36 copies of Annual Workplan and Budgets for distribution to Accountant General's Office, Head of Departments and other Stakeholders.</i>	2020-05-31Done in 4th Quarter	2020-05-31Done in 4th Quarter	2020-05-31Done in 4th Quarter	2020-05-31By the 15th May the Workplans and Budgets shall be presented to Council for Approval

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Non Standard Outputs:	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	<i>Done in the last quarter of the Financial Year</i> <i>Done in the last quarter of the Financial Year</i>	<i>Production of Annual Workplans and Budgets</i> <i>Production of annual workplans and Budget</i>	Planned for Quarter Four	Planned for Quarter Four	Planned for Quarter Four	Production of Annual Workplans and Budgets
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	2,000	0	0	0	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	2,000	0	0	0	2,000

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Subscription to ICPAU for Registered Members of ICPAU and payment of Bank ChargesSubscription to ICPAU paid and Bank Charges Paid	<i>Planned for Second QuarterSubscription to ICPAU for Registered Members of ICPAU and payment of Bank Charges</i>	<i>Facilitation of official travels for monitoring and supervision, bank transactions, to Arua and Kampala for official business.Availling Funding for these official travels</i>	Facilitation of official travels for monitoring and supervision, bank transactions, to Arua and Kampala for official business.	Facilitation of official travels for monitoring and supervision, bank transactions, to Arua and Kampala for official business.	Facilitation of official travels for monitoring and supervision, bank transactions, to Arua and Kampala for official business.	Facilitation of official travels for monitoring and supervision, bank transactions, to Arua and Kampala for official business.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	4,000	250	3,250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	4,000	250	3,250	250	250

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	2019-08-30Travel to Arua and Kampala for Submission 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	2019-08-30submission of Final Accounts to Office of Auditor General Arua and Accountant General's Office Kampala	2019-08-30Done in First Quarter	2019-08-30Done in First Quarter	2019-08-30Done in First Quarter
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Non Standard Outputs:								
1.	Production and submission of Final Accounts	1.	<i>Production and submission of Final Accounts</i>	<i>Submission of Final Accounts to Offices of Auditor General in Arua and Kampala</i>	Submission of Final Accounts to Offices of Auditor General in Arua and Kampala	Submission of Final Accounts to Offices of Auditor General in Arua and Kampala	Submission of Final Accounts to Offices of Auditor General in Arua and Kampala	Submission of Final Accounts to Offices of Auditor General in Arua and Kampala
2.	Provision of Accountable stationary to Lower Local Governments like receipt books for revenue collection	2.	<i>Provision of Accountable stationary to Lower Local Governments like receipt books for revenue collection</i>	<i>Kampala Submission of Final Accounts to Offices of Auditor General in Arua and Kampala</i>				
3.	Submission of Final Accounts facilitated.	3.	<i>Production and submission of Final Accounts</i>					
4.	Accountable Stationaries procured	4.	<i>Provision of Accountable stationary to Lower Local Governments like receipt books for revenue collection</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	16,500	12,375	3,000	750	750	750	750
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	16,500	12,375	3,000	750	750	750	750

Output: 14 81 06Integrated Financial Management System

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Non Standard Outputs:	IFMS Activities accomplished.Input s for IFMS activities procured		<i>Funding of routine activities of Integrated Financial Management SystemIFMS Activities accomplished</i>	Funding of routine activities of Integrated Financial Management System	Funding of routine activities of Integrated Financial Management System	Funding of routine activities of Integrated Financial Management System	Funding of routine activities of Integrated Financial Management System
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	Procurement of Furniture for the CFO and Senior Finance OfficerProcurement and payment for furniture done.	<i>This is a third quarter activityPlanned for quarter Three</i>	<i>Procurement of Furniture for the OfficeAvaling Funding for the procurement of Furniture</i>	Planned for Quarter Three	Planned for Quarter Three	Procurement of Furniture for the Office	Planned for Quarter Three
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	4,000	1,000	1,000	1,000	1,000

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Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	56,000	42,000	0	0	0	0	0	0
Total For KeyOutput	56,000	42,000	0	0	0	0	0	0
Wage Rec't:	136,829	102,622	138,632	34,658	34,658	34,658	34,658	34,658
Non Wage Rec't:	143,000	107,250	137,000	33,000	36,000	33,000	35,000	35,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	56,000	42,000	46,637	11,659	11,659	11,659	11,659	11,659
Total For WorkPlan	335,829	251,872	322,269	79,317	82,317	79,317	81,317	81,317

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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 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	<i>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</i>	<i>No. of Staffs and Political Leaders Salaries for 12 months paid No. of Staffs and Political Leaders provided with refreshment at the District headquarters. Utility bills paid, No. of Announcements and Public relations made. No. of Toners and reams of printing papers procured during the year. No. and types of dailies for 12 months at the District headquarters procured. No. of Ordinances drafted and produced. No. of liters of Fuels, Oils and Lubricants at the District headquarters procured. No. of service and repairs</i>	Technical and Political leaders paid salaries for three months of the quarter, refreshments provided,announcements made, Stationaries procured, dailies (news papers) purchased, ordinances drafted and produced, fuel procured, departmental vehicle repaired and maintained, official travels facilitated, airtime purchased and bank charges paid during the three months of the Quarter.	Technical and Political leaders paid salaries for three months of the quarter, refreshments provided,announcements made, Stationaries procured, dailies (news papers) purchased, ordinances drafted and produced, fuel procured, departmental vehicle repaired and maintained, official travels facilitated, airtime purchased and bank charges paid during the three months of the Quarter.	Technical and Political leaders paid salaries for three months of the quarter, refreshments provided,announcements made, Stationaries procured, dailies (news papers) purchased, ordinances drafted and produced, fuel procured, departmental vehicle repaired and maintained, official travels facilitated, airtime purchased and bank charges paid during the three months of the Quarter.	Technical and Political leaders paid salaries for three months of the quarter, refreshments provided,announcements made, Stationaries procured, dailies (news papers) purchased, ordinances drafted and produced, fuel procured, departmental vehicle repaired and maintained, official travels facilitated, airtime purchased and bank charges paid during the three months of the Quarter.
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Council facilitated with airtime.	<i>and Lunch allowances during meetings paid.</i>	<i>to District Chairperson</i>
Assorted stationary, photocopying services and binding services done. .12 Inland travels by Clerk to Council facilitated.	<i>Salries and wages to District Chairperson, District Vice chairperson, District Speakers, 3</i>	<i>vehicle done No. of inland travels by Technical staff and Political Leaders facilitated. No of Political leaders and Technical</i>
Assorted fuels, Oils and Lubricants for office of Clerk to Council procured.	<i>DEC Members and 13 LC 111 Chairpersons paid</i>	<i>staffs provided with airtime during the year. Payment of staff salaries,</i>
Small office equipment for office use procured.	<i>Refreshment and Tea during working hours provided.</i>	<i>payment of SDAs and Lunch Allowances during meetings and while on officila duties,</i>
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	<i>Procurement of 1 Toners cartridges,servicin g 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.</i>	<i>Payment of utility bills (Electricity) provision of refreshments and tea during working hours, procurement of dailies for the office of the District Chiarperson, follow up on bye-laws beung made by the subcounties, making and production of ordinaces, burrial expenses, verification of LCs for ex-gratia payment, Purchase of airtime for DEC members, Speakers and Clerk to council, procurement of office stationary, procurement of small office equipment, maitenance and</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		

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	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.		<i>servicing of the clerk to council and speaker vehicle, radio announcement, handling of laundry services, establishment of the functionality of LC III courts and land committee,</i>				
Wage Rec't:	144,248	108,186	202,140	50,535	50,535	50,535	50,535
Non Wage Rec't:	32,200	24,150	31,201	7,800	7,800	7,800	7,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	176,448	132,336	233,341	58,335	58,335	58,335	58,335
Output: 13 82 02LG procurement management services							

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Non Standard Outputs:	Number of contract committee meetings organised. umber of liters of Fuels, Oils and Lubricants procured.Organizin g Contract committee meeting Filling LPO for fuel consumption.	<i>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.</i>	<i>No. of contract committee meetings organised. No. of fuels, Oils and lubricants procured contract committee meetings Filling LPO for fuel procurement.</i>	No. of contract committee meetings organised, No. of fuels, Oils and lubricants procured during the Quarter.	No. of contract committee meetings organised, No. of fuels, Oils and lubricants procured during the Quarter.	No. of contract committee meetings organised, No. of fuels, Oils and lubricants procured during the Quarter.	No. of contract committee meetings organised, No. of fuels, Oils and lubricants procured during the Quarter.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,900	5,925	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,900	5,925	11,000	2,750	2,750	2,750	2,750

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	<i>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 staff,Procurement of assorted stationary, photocopying and binding material in the Fy. done. paid,etainer fees</i>	<i>No. of DSC meetings organised. No. of advertisement Published. Assorted stationary and small office equipment procured. Assorted fuels, Oils and lubricants procured. retainer payments made for members of DSC Telecommunication services procuredAllowance and transport refund for DSC meetings, procurement of</i>	No. of DSC meetings organised, No. of advertisement Published, Assorted stationary and small office equipment procured, Assorted fuels, Oils and lubricants procured, Telecommunication services procured during the Quarter	No. of DSC meetings organised, No. of advertisement Published, Assorted stationary and small office equipment procured, Assorted fuels, Oils and lubricants procured, Telecommunication services procured during the Quarter	No. of DSC meetings organised, No. of advertisement Published, Assorted stationary and small office equipment procured, Assorted fuels, Oils and lubricants procured, Telecommunication services procured during the Quarter	No. of DSC meetings organised, No. of advertisement Published, Assorted stationary and small office equipment procured, Assorted fuels, Oils and lubricants procured, Telecommunication services procured during the Quarter
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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.

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 stationery, 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

fuels. Oils and lubricants, payment of retainer for DCS members, procurement of office stationery, provision of air time for SDSC and chairperson DSC chair, provision of meals and refreshment for DSC sitting supply of office stationery, payment of subscription to association of DSC of Uganda, travel inland and placing order for adverts.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,500	19,875	26,400	6,600	6,600	6,600	6,600
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	26,500	19,875	26,400	6,600	6,600	6,600	6,600

Output: 13 82 04LG Land management services

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No. of land applications (registration, renewal, lease extensions) cleared	100Organizing DLB meeting. Organizing DLB meetings to review land applications	25Organizing DLB meetings to review land applications	25Organizing DLB meetings to review land applications	25Organizing DLB meetings to review land applications	25Organizing DLB meetings to review land applications
No. of Land board meetings	4Organizing DLB meetings to review land applicationsNo. of land board meeting organised	1No. of land board meeting organised	1No. of land board meeting organised	1No. of land board meeting organised	1No. of land board meeting organised

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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	<i>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.</i>	<i>No. of DLB meeting organized. No. of liters of fuels, Oils and lubricants procured. No. of official travels made Organizing DLB meetings. procurement of fuels, travel inland for official duties, Oils and lubricants procured</i>	No. of DLB meeting organized. No. of liters of fuels, Oils and lubricants procured during the Quarter	No. of DLB meeting organized. No. of liters of fuels, Oils and lubricants procured during the Quarter	No. of DLB meeting organized. No. of liters of fuels, Oils and lubricants procured during the Quarter	No. of DLB meeting organized. No. of liters of fuels, Oils and lubricants procured during the Quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,300	9,225	11,300	2,825	2,825	2,825	2,825
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,300	9,225	11,300	2,825	2,825	2,825	2,825

Vote:587 Zombo District

FY 2019/20

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>12Organising DPAC meetings.12 LG PAC Report produced</i>	312 LG PAC Report produced	312 LG PAC Report produced	312 LG PAC Report produced	312 LG PAC Report produced
No. of LG PAC reports discussed by Council			<i>number of Audit reports discussed LG PAC meetings held to discuss audit reports and special investigations</i>				
Non Standard Outputs:	12 Audit reports reviewed 4 PAC report producedOrganizing DPAC Report Production of DPAC Report	<i>3 Audit reports reviewed 1 PAC report produced3 Audit reports reviewed 1 PAC report produced</i>	<i>Amount of fuel supplied, stationery procuredprocurement of fuel and lubricants, procurement of assorted office stationery</i>	No. of DPAC meetings organized during the Quarter	No. of DPAC meetings organized during the Quarter	No. of DPAC meetings organized during the Quarter.	No. of DPAC meetings organized during the Quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,768	14,076	12,447	3,112	3,112	3,112	3,112
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,768	14,076	12,447	3,112	3,112	3,112	3,112

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>6organizing 6 council meetings.6 council meetings held and resolutions captured</i>	1Council meeting held and resolutions captured	1Council meeting held and resolutions captured	2Council meetings held and resolutions captured	2Council meetings held and resolutions captured
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	<i>1 Council meetings held. Payments of Ex gratia to District speaker, 20 Councilors, 66 LC 11 chairpersons, 815 LC 1 Chairpersons done 3DEC meetings</i>	<i>No. of Council meetings organised and resolution captured. monthly Ex gracia paid to speaker, 20 councilors, 66 LC II and 815 LCI; travel inland paid</i>	No. of Council meetings organised and resolution captured during the Quarter.	No. of Council meetings organised and resolution captured during the Quarter.	No. of Council meetings organised and resolution captured during the Quarter.	No. of Council meetings organised and resolution captured during the Quarter.

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organised. 12	<i>organised. 3</i>	<i>for the district</i>
Inland travels by	<i>Inland travels by</i>	<i>chairperson and</i>
the District	<i>the District</i>	<i>the DEC members;</i>
Chairperson and	<i>Chairperson and</i>	<i>amount of fuel</i>
DEC members	<i>DEC members</i>	<i>supplied to the</i>
facilitated.1	<i>facilitated.1</i>	<i>office of the district</i>
Vehicle of the	<i>Vehicle of the</i>	<i>chairperson and</i>
District	<i>District</i>	<i>the executive;</i>
Chairperson	<i>Chairperson</i>	<i>number of</i>
maintained.	<i>maintained.</i>	<i>donations fulfilled</i>
Assorted fuels, Oils	<i>Assorted fuels, Oils</i>	<i>by the District</i>
and Lubricants for	<i>and Lubricants for</i>	<i>Chairperson</i>
official use	<i>official use</i>	<i>Organizing</i>
procured.	<i>procured.</i>	<i>Council meetings.</i>
Donations and	<i>Donations and</i>	<i>payment of</i>
pledges fulfilled 1	<i>pledges fulfilled 1</i>	<i>monthly Ex-</i>
Travel abroad by	<i>Travel abroad by</i>	<i>Gracia made; 12</i>
the District	<i>the District</i>	<i>DEC meeting</i>
Chairperson	<i>Chairperson</i>	<i>organised; travel</i>
facilitated.	<i>facilitated. .1</i>	<i>inland by district</i>
.Organizing	<i>Council meetings</i>	<i>chairperson and</i>
Council and DEC	<i>held. Payments of</i>	<i>executive members;</i>
meetings.	<i>Ex gratia to</i>	<i>repair and</i>
Arranging	<i>District speaker, 20</i>	<i>maintenance of</i>
payments of ex	<i>Councilors, 66 LC</i>	<i>chairperson</i>
gratia Filling LPO	<i>11 chairpersons,</i>	<i>vehicle;</i>
for Fuels, Oils and	<i>815 LC 1</i>	<i>procurement of</i>
Lubricants.	<i>Chairpersons done</i>	<i>fuel oils and</i>
Fulfilling	<i>3DEC meetings</i>	<i>lubricants for the</i>
Donations and	<i>organised. 3</i>	<i>district chairperson</i>
pledges Arranging	<i>Inland travels by</i>	<i>and DEC members;</i>
for 1 travels	<i>the District</i>	<i>fulfilment of</i>
abroad.	<i>Chairperson and</i>	<i>donations and</i>
	<i>DEC members</i>	<i>pledges; travel</i>
	<i>facilitated.1</i>	<i>abroad by the</i>
	<i>Vehicle of the</i>	<i>District</i>
	<i>District</i>	<i>chairperson; travel</i>
	<i>Chairperson</i>	<i>inland by the</i>
	<i>maintained.</i>	<i>district chairperson</i>
	<i>Assorted fuels, Oils</i>	
	<i>and Lubricants for</i>	
	<i>official use</i>	
	<i>procured.</i>	
	<i>Donations and</i>	
	<i>pledges fulfilled 1</i>	
	<i>Travel abroad by</i>	
	<i>the District</i>	
	<i>Chairperson</i>	

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		<i>facilitated.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	212,671	159,502	196,389	49,097	49,097	49,097	49,097
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	212,671	159,502	196,389	49,097	49,097	49,097	49,097

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	<p>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</p>	<p><i>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 1Council meetings, Maintenance to District Speaker;s Motorcycle/Vehicle done. Telecommunication services to Speaker and Deputy Speaker provided 1 Joint monitoring of District projects by DEC and Sectoral committee members done.Sitting allowances to Councilors during</i></p>	<p><i>Quarterly Standing Committee Meetings organized.Organizing Quarterly Standing Committee Meetings</i></p>	<p>Quarterly Standing Committee Meetings organized.</p>	<p>Quarterly Standing Committee Meetings organized.</p>	<p>Quarterly Standing Committee Meetings organized.</p>	<p>Quarterly Standing Committee Meetings organized.</p>
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	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.	<i>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 1Council meetings, Maintenance to District Speaker;s Motorcycle/Vehicle done. Telecommunication services to Speaker and Deputy Speaker provided 1 Joint monitoring of District projects by DEC and Sectoral committee members done.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	45,440	34,080	51,701	12,925	12,925	12,925	12,925
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,440	34,080	51,701	12,925	12,925	12,925	12,925
Wage Rec't:	144,248	108,186	202,140	50,535	50,535	50,535	50,535
Non Wage Rec't:	355,779	266,833	340,438	85,110	85,110	85,110	85,110
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	500,027	375,019	542,578	135,645	135,645	135,645	135,645

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FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Vote:587 Zombo District

FY 2019/20

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	<i>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</i>					
		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						
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	72,084	54,063	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	72,084	54,063	0	0	0	0	0

Class Of OutPut: Lower Local Services

Vote:587 Zombo District

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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	<i>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.</i>	<i>Basic Agricultural statistics collected and disseminated to stakeholders done ,Farmer and Farmers organizations mobilized and strengthened district wide,Commodity specific MSIPs functionalisedin the district,Quality Agricultural extension services provided to promote value chain development district.Pest and disease controlled district wide,Routine repair of motorcycles done ,Quarterly and Annual reports produced district wide,Organizing district planing and review meetings,Basic Agricultural statistics collected and disseminated to stakeholders,Farmer and Farmers organizations mobilized and strengthened,Commodity specific MSIPs functionalised,Quality Agricultural extension services provided to</i>	Basic Agricultural statistics collected and disseminated to stakeholders done ,Farmer and Farmers organizations mobilized and strengthened district wide,Commodity specific MSIPs functionalisedin the district,Quality Agricultural extension services provided to promote value chain development district.Pest and disease controlled district wide,Routine repair of motorcycles done ,Quarterly and Annual reports produced district wide,Organizing district planing and review meetings,	Basic Agricultural statistics collected and disseminated to stakeholders done ,Farmer and Farmers organizations mobilized and strengthened district wide,Commodity specific MSIPs functionalisedin the district,Quality Agricultural extension services provided to promote value chain development district.Pest and disease controlled district wide,Routine repair of motorcycles done ,Quarterly and Annual reports produced district wide,Organizing district planing and review meetings,	Basic Agricultural statistics collected and disseminated to stakeholders done ,Farmer and Farmers organizations mobilized and strengthened district wide,Commodity specific MSIPs functionalisedin the district,Quality Agricultural extension services provided to promote value chain development district.Pest and disease controlled district wide,Routine repair of motorcycles done ,Quarterly and Annual reports produced district wide,Organizing district planing and review meetings,	Basic Agricultural statistics collected and disseminated to stakeholders done ,Farmer and Farmers organizations mobilized and strengthened district wide,Commodity specific MSIPs functionalisedin the district,Quality Agricultural extension services provided to promote value chain development district.Pest and disease controlled district wide,Routine repair of motorcycles done ,Quarterly and Annual reports produced district wide,Organizing district planing and review meetings,	Basic Agricultural statistics collected and disseminated to stakeholders done ,Farmer and Farmers organizations mobilized and strengthened district wide,Commodity specific MSIPs functionalisedin the district,Quality Agricultural extension services provided to promote value chain development district.Pest and disease controlled district wide,Routine repair of motorcycles done ,Quarterly and Annual reports produced district wide,Organizing district planing and review meetings,
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Vote:587 Zombo District

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			<i>promote value chain development district, Control of pest and diseases,Procurements of fuel , Stationery, Airtime, Routine repair of motorcycles,Quarterly and Annual reports produced,Organizing district planing and review meetings,</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	177,314	132,985	168,528	42,132	42,132	42,132	42,132
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	177,314	132,985	168,528	42,132	42,132	42,132	42,132
Programme: 01 82 District Production Services							
Class Of OutPut: Higher LG Services							

Vote:587 Zombo District

FY 2019/20

Output: 01 82 03Livestock Vaccination and Treatment

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.	<i>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. 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.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,128	3,096	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	4,128	3,096	0	0	0	0	0	0	0

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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	<i>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</i>	<i>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</i>	<i>07 fish ponds constructed and rehabilitated district wide, 04 coordination with MAAIF and other stakeholders done. 04 fish marketing and farm data collected and disseminated to stakeholders, 01 motor cycles repaired and maintained, 01 MSIP for fish farmers, 01 Workshops and seminars attended, Assorted airtime procured, Assorted office stationery procured, 01 welfare issues handled, Procurement of fuel and Lubricants.</i>	01 coordination with MAAIF and other stakeholders done. 01 fish marketing and farm data collected and disseminated to stakeholders, 01 Motor cycles repaired and maintained, Conducted 01 MSIP for fish farmers, 01 Workshops and seminars attended, Assorted airtime procured, Assorted office stationery procured, 01 welfare issues handled, Procurement of fuel and Lubricants.	07 fish ponds constructed and rehabilitated district wide, 01 fish marketing and farm data collected and disseminated to stakeholders, 01 Motor cycles repaired and maintained, Conducted 01 MSIP for fish farmers, 01 Workshops and seminars attended, Assorted airtime procured, Assorted office stationery procured, 01 welfare issues handled, Procurement of fuel and Lubricants.	01 coordination with MAAIF and other stakeholders done. 01 fish marketing and farm data collected and disseminated to stakeholders, 01 Motor cycles repaired and maintained, Conducted 01 MSIP for fish farmers, 01 Workshops and seminars attended, Assorted airtime procured, Assorted office stationery procured, 01 welfare issues handled, Procurement of fuel and Lubricants.	01 coordination with MAAIF and other stakeholders done. 01 fish marketing and farm data collected and disseminated to stakeholders, 01 Motor cycles repaired and maintained, Conducted 01 MSIP for fish farmers, 01 Workshops and seminars attended, Assorted airtime procured, Assorted office stationery procured, 01 welfare issues handled, Procurement of fuel and Lubricants.
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	repaired and serviced in DFOs Office.		<i>Conducting District MSIP platform meetings, Staff meetings conducted, Maintenance and repair of vehicles,</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,412	4,059	17,985	4,496	4,496	4,496	4,496
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	5,412	4,059	17,985	4,496	4,496	4,496	4,496

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.	<i>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.</i>	<i>Crop pest disease surveillance conducted district wide done, Soil testing reagents procured, Procurement of Airtime, fuel and lubricants, Office stationery done, Crop pest disease surveillance conducted district wide, Soil testing reagents procured, Procurement of Airtime, foel and lubricants, Office stationery done, Monitoring and supervision of market done, Payments of pretension and Investment services paid, Staffs crop sector meetings held, Conducting workshops and capaciyi carried</i>	01Crop pest disease surveillance conducted district wide done, 01Soil testing reagents procured, Procurement of Assorted airtime, Fuel and lubricants done, Assorted office stationery done, 01 Staff meeting held, 01 workshop and seminars attended, 01 Coordination with MAAIF & other stakeholders done, Assorted fuel and lubricants procured,	01Crop pest disease surveillance conducted district wide done, 01Soil testing reagents procured, Procurement of Assorted airtime, Fuel and lubricants done, Assorted office stationery done, 01 Soil and Water conservation demo established in Azeri hill Abanga Sub county, 01 Supervision and monitoring done, 01Market shed constructed,	Crop pest disease surveillance conducted district wide done, Soil testing reagents procured, Procurement of Airtime, fuel and lubricants, Office stationery done, Linking farmers to NARO,
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Vote:587 Zombo District

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			out, Fish ponds constructed district wide, Fish supplementary feeds procured, Fish marketing data collected in major markets and fish regulatory services done, Fish farmers trained on good Aquaculture practices, Fuel , Lubricants and office stationery procured Procurem ent of starter feeds for ponds district wide, Construction of fish ponds district wide, Collection of fish marketing data and regulatory services done in markets district wide, Procurement of fuel and lubricants, Procure ment of office stationery					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,187	3,890	18,420	4,605	4,605	4,605	4,605	4,605
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,187	3,890	18,420	4,605	4,605	4,605	4,605	4,605

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

No. of tsetse traps deployed and maintained	Meetings for the community Tse tse Sprayers, Meetings for the community Tse tse Sprayers,
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Vote:587 Zombo District

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Non Standard Outputs:

<i>Capacity building of Tsetse sprayers done,Attending National Agricultural shows, Supervision and Technical backstopping of Tse tse Sprayersdone,Routine repair of motorcycle done,01 Tse tse Sprayers meeting done,01 Assorted airtime procured,01 Assorted stationery procured,01 Coordination with MAAIF&other stakeholders, 01 Fuel procured,01 Motorcycle repaired and Maintained</i>	01 Supervision and 01 Technical backstopping of Tse tse Sprayersdone 01,Routine repair of motorcycle done,01 Tse tse Sprayers meeting done,01 Assorted airtime procured,01 Assorted stationery procured,01 Coordination with MAAIF&other stakeholders, 01 Fuel procured,01 Motorcycle repaired and Maintained	Capacity building of Tsetse sprayers done,Attending National Agricultural shows, 01 Supervision and Technical backstopping of Tse tse Sprayersdone,Routine repair of motorcycle done,01 Tse tse Sprayers meeting done,09 Procurement of Baited KTB hives done,01,Routine repair of motorcycle done,01 Tse tse Sprayers meeting done,01 Assorted airtime procured,01 Assorted stationery procured,01 Coordination with MAAIF&other stakeholders, 01 Fuel procured,01 Motorcycle repaired and Maintained	Supervision and 01 Technical backstopping of Tse tse Sprayersdone 01,Routine repair of motorcycle done,01 Tse tse Sprayers meeting done,01 Assorted airtime procured,01 Assorted stationery procured,01 Coordination with MAAIF&other stakeholders, 01 Fuel procured,01 Motorcycle repaired and Maintained	01 Attending National Agricultural shows,Supervision and 01 Technical backstopping of Tse tse Sprayersdone 01,Routine repair of motorcycle done,01 Tse tse Sprayers meeting done,01 Assorted airtime procured,01 Assorted stationery procured,01 Coordination with MAAIF&other stakeholders, 01 Fuel procured,01 Motorcycle repaired and Maintained
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,602	2,900	2,900	2,900	2,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,602	2,900	2,900	2,900	2,900

Output: 01 82 10 Vermin Control Services

Vote:587 Zombo District

FY 2019/20

Non Standard Outputs:		Reports submitted to MAAIF and UWA. Airtime procured Motorcycle repaired Office equipment and stationery procured Coordinating with MAAIF, UWA and Other Stakeholders Facilitating Information and Communication Routine servicing and repair	<i>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</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,463	2,597	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	3,463	2,597	0	0	0	0	0	0	0

Output: 01 82 11 Livestock Health and Marketing

Vote:587 Zombo District

FY 2019/20

Non Standard Outputs:

Routine Animal disease surveillance conducted district wide, Mass vaccination of Dogs and Cats done district wide, Procurement of airtime done in the sector, Sector meeting conducted for veterinary staffs, Backstopping and supervision of farmers done Conducting Routine Animal disease surveillance conducted district wide, Conducting Mass vaccination of Dogs and Cats against rabies , Airtime procured for communication,

01Routine Animal disease surveillance conducted district wide, 01 Slaughter slab constructed, 01 Procurement of airtime done in the sector, 01Sector meeting conducted for veterinary staffs, 01Backstopping and supervision of farmers done 01District MSIPfor dairy farmers done, Assorted airtime procured, Assorted office equipment procured, 01 Motorcycle repaired, 01 Welfare issue handled, 01Fuel and lubricants procured, 01 Coordination with MAAIF & other stakeholders done

01Mass Vaccination of Dogs and Cats done, 01 Workshops & Capacity building done

01 farmers linked to NARO for learning process done,

01Routine Animal disease surveillance conducted district wide, 01 Slaughter slab constructed, 01 Procurement of airtime done in the sector, 01Sector meeting conducted for veterinary staffs, 01Backstopping and supervision of farmers done 01District MSIPfor dairy farmers done, Assorted airtime procured, Assorted office equipment procured, 01 Motorcycle repaired, 01 Welfare issue handled, 01Fuel and lubricants procured, 01 Coordination with MAAIF & other stakeholders done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	18,420	4,605	4,605	4,605	4,605
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,420	4,605	4,605	4,605	4,605

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

Wages paid to Extension officers in the FY. Motor vehicle repaired Tyres procured for the vehicle Airtime procured Office equipments and

Paid Monthly Staff & Casual Laborers salaries and wages, 06 Motorcycles Procured, 01Motor vehicle maintained in good condition, Supervisi

Paying Monthly Staff and Wages for Casual Laborers paid, Motorcycles Procured, Motor vehicle maintained in good condition,

Paying Monthly Staff and Wages for Casual Laborers paid, Motorcycles Procured, Motor vehicle maintained in good condition,

Paying Monthly Staff and Wages for Casual Laborers paid, Motorcycles Procured, Motor vehicle maintained in good condition,

Paying Monthly Staff and Wages for Casual Laborers paid, Motorcycles Procured, Motor vehicle maintained in good condition,

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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.

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. .

on and Monitoring of production activities done, 04 Coordination with & MAAIF and other Stakeholders done, Organizing district level OWC meetings, Coordinating Value Chain of priority enterprises Coordinating Value Chain of priority enterprises, Attending National Workshops & National Shows, Welfare issues attended , Routine supervision of PMG activities district wide done, Airtimes procured , Assorted office stationery procured, Paying Monthly Staff & Casual Laborers Wages, Procurement of Motor cycles, Procuring Motor Vehicle Tyres, and Routine servicing, Monitoring & Supervision of production activities , Coordinating with MAAIF & Other Stakeholders, Organizing departmental Organizing district level OWC meetings, Coordinating Value Chain of

Fuel and Tyres procured, Supervision and Monitoring done, Departmental Meetings done, Stationery procured, Value chain promoted in the district, Workshops and Capacity building done, National Shows conducted,

Fuel and Tyres procured, Supervision and Monitoring done, Departmental Meetings done, Stationery procured, Value chain promoted in the district, Workshops and Capacity building done, National Shows conducted,

Fuel and Tyres procured, Supervision and Monitoring done, Departmental Meetings done, Stationery procured, Value chain promoted in the district, Workshops and Capacity building done, National Shows conducted,

Fuel and Tyres procured, Supervision and Monitoring done, Departmental Meetings done, Stationery procured, Value chain promoted in the district, Workshops and Capacity building done, National Shows conducted,

Vote:587 Zombo District

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			<i>priority enterprises, Attending National Workshops& National Shows, Handling welfare issues.Routine Supervision of PMG activities,</i>				
Wage Rec't:	638,904	479,178	680,705	170,176	170,176	170,176	170,176
Non Wage Rec't:	84,733	63,550	46,574	11,644	11,644	11,644	11,644
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	723,638	542,728	727,279	181,820	181,820	181,820	181,820

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 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	06 Motorcycles procured in the sector , 07 medium fish ponds in Kango, Alangi, Paidha, and Jangokoro sub counties constructed, 01 demo site of soil and water conservation SLM Structure established in Azeri hill,Amony village in Abanga Sub Countydone. Procurement of 01 laptop computer for Entomology sector done, Construction of 01Slaughter Slab done in Nyapea sub county, Construction of 01 Market Shed in Nyapea sub county	Motorcycles procured in the sector , medium fish ponds in Kango, Alangi, Paidha, and Jangokoro sub counties constructed, Procurement of 01 laptop computer for Entomology sector done, Construction of	06 Motorcycles procured in the sector , 07 medium fish ponds in Kango, Alangi, Paidha, and Jangokoro sub counties constructed, 01 demo site of soil and water conservation SLM Structure established in Azeri hill,Amony village in Abanga Sub Countydone. Procurement of 01 laptop computer for Entomology sector done, Construction of 01 Market Shed in Nyapea sub county in Mundhle parish in Mundhel village,	06 Motorcycles procured in the sector , 07 medium fish ponds in Kango, Alangi, Paidha, and Jangokoro sub counties constructed, 01 demo site of soil and water conservation SLM Structure established in Azeri hill,Amony village in Abanga Sub Countydone. Procurement of 01 laptop computer for Entomology sector done, Construction of 01Slaughter Slab done in Nyapea sub county, Construction of 01 Market Shed in	06 Motorcycles procured in the sector , 07 medium fish ponds in Kango, Alangi, Paidha, and Jangokoro sub counties constructed, 01 demo site of soil and water conservation SLM Structure established in Azeri hill,Amony village in Abanga Sub Countydone. Procurement of 01 laptop computer for Entomology sector done, Construction of 01Slaughter Slab done in Nyapea sub county, Construction of 01 Market Shed in
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FY 2019/20

	Assorted demonstration Kits and Stationery for LLGs. Construction of Cattle Crush in Atyak Sub County. Construction of Slaughter Slab in Padea In Jangokoro		<i>in Mundhle parish in Mundhel village,Procurement of 06 Motorcycles in the sector,Construction of 07 medium fish ponds in Kango, Alangi, Paidha, and Jangokoro sub counties, Establishing 01 demo site of soil and water conservation SLM Structure in Azeri hill,Amony village in Abanga Sub County. Procurement of 01 laptop computer for Entomology sector,01 Market shed constructed in Nyapea Sub county, 01 Slaughter slab constructed in Nyapea in Awanji center,</i>			Nyapea sub county in Mundhle parish in Mundhel village,	Nyapea sub county in Mundhle parish in Mundhel village,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	133,041	99,781	117,478	29,370	29,370	29,370	29,370
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	133,041	99,781	117,478	29,370	29,370	29,370	29,370
Output: 01 82 82Slaughter slab construction							

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No of slaughter slabs constructed		<i>01 Slaughter Slab Constructed in Nyapea Sub County in Oyeyo Parish in Mission Village.01 Slaughter Slab Constructed in Nyapea Sub County in Oyeyo Parish in Mission Village.</i>					
Non Standard Outputs:	Slaughter slab constructed.Construction of Slaughter Slab in Padea in Jangokoro Sub County.		<i>01 Slaughter Slab Constructed in Nyapea Sub County in Oyeyo Parish in Mission Village.Construction of Slaughter Slab and Fencing the structure.</i>	Initiation of construction process of the Slaughter Slabs	Initiation of construction process of the Slaughter Slabs	01 Slaughter Slab Constructed in Nyapea Sub County in Oyeyo Parish in Mission Village.	Completion of 1 Slaughter Slab Constructed in Nyapea Sub County in Oyeyo Parish in Mission Village.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	7,000	5,250	10,000	2,500	2,500	2,500
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	7,000	5,250	10,000	2,500	2,500	2,500

Output: 01 82 85Crop marketing facility construction

No of plant marketing facilities constructed	<i>Construction of 01 Market Shed in Nyapea Sub County in Mundhel Parish in Mudhele Village.01 Market Shed Constructed and Commissioned</i>
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FY 2019/20

Non Standard Outputs:		Market shade constructed	Construction of market shade at Lorr market in Obia Village in Lorr central Parish, Zeu S/C.	01 Market Shed Constructed in Nyapea Sub County in Mundhel Parish in Mudhele Village and commisioned.Const ruction of 01 Market Shed in Nyapea Sub County in Mundhel Parish in Mudhele Village.	Initiation of Market Shed Construction	Initiation of Market Shed Construction	01 Market Shed Constructed	01 Market Shed Constructed and Commissioned
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	37,400	28,050	51,900	12,975	12,975	12,975	12,975	12,975
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	37,400	28,050	51,900	12,975	12,975	12,975	12,975	12,975

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:587 Zombo District

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

4Trade awareness
creation on trade
policy regulations
quarterly.
Radio talks
shows,sensitization
meetings
held,Trade
awareness done on
radios
Communities
sensitized on trade
policy

Non Standard Outputs:

NoneNone

NoneNone

The communities
sensitized on trade
policy and
awareness on
radiosCommunities
sensitized on trade
policy on radios

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	800	600	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	800	600	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

No of awareness radio shows participated in

44
entrepreneurship
trainings
conducted.Conduct
ing 4
entrepreneurship
training during the
year,

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Non Standard Outputs:	None	None	<i>The Entrepreneurship trainings conducted district wide</i>					
			<i>Conducting 4 entrepreneurship trainings district wide,</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

No. of market information reports desserminated			<i>12Collection of market data district wide</i>					
			<i>Market data disseminated to stakeholders district wide</i>					
No. of producers or producer groups linked to market internationally through UEPB			<i>12Producer groups linked to markets</i>					
			<i>Producer groups linked to the markets</i>					
Non Standard Outputs:	None	None	<i>Market data collected and disseminated to stakeholders district wide</i>					
			<i>Collection of market data from the markets and disseminated to stakeholders</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,300	975	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput		1,300	975	0	0	0	0	0
Output: 01 83 04Cooperatives Mobilisation and Outreach Services								
No of cooperative groups supervised			12Cooperatives to be supervised district wide Cooperatives supervised.					
No. of cooperative groups mobilised for registration			12Communities mobilized and sensitized on cooperative movements,Mobilization and sensitization of communities on cooperatives done					
Non Standard Outputs:	NoneNone	NoneNone	Supervision and technical backstopping on cooperatives done, Mobilization and sensitization of communities on cooperatives doneCooperatives supervised district wide, Communities mobilized and sensitized on cooperatives movement					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0
Output: 01 83 05Tourism Promotional Services								

Vote:587 Zombo District

FY 2019/20

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)				330Production of tourism profiles in the districtDistrict tourism profiles produced					
Non Standard Outputs:	NoneNone	NoneNone		The tourism profiles produced and disseminated to stakeholdersProduction of 330 copies of tourism profiles					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	606	455	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	606	455	0	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed				12Compilation of Value addition activities district wideValue addition activities compiled district wide					
No. of opportunites identified for industrial development				Sensitization of local manufactures on good practices district wideLocal manufactures sensitized on good practices.					

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FY 2019/20

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	<i>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</i>	<i>Communities sensitized on good manufacturing practices, Value addition activities compiled district wide.Sensitization of local manufacturers on good practices, Compilation of value addition activities district wide</i>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Vote:587 Zombo District

FY 2019/20

Non Standard Outputs:

Fuel and lubricants procured	<i>Fuel and lubricants procured</i>	<i>Fuel and lubricants procured,</i>
Coordination with Ministry done.	<i>Coordination with Ministry done.</i>	<i>Coordination with MAAIF and other stakeholders done,</i>
Airtime procured.	<i>Airtime procured.</i>	<i>Workshops attended by</i>
Office stationery and Supplies procured.	<i>Office stationery and Supplies procured.</i>	<i>DCO, Stationery and supplies</i>
Motor cycle repaired.	<i>Motor cycle repaired.</i>	<i>procured, Motorcycle repaired and</i>
Procuring of fuel and lubricants.	<i>Fuel and lubricants procured</i>	<i>maintained. Procurement of fuel and</i>
Coordination with Ministry and Other Stakeholders.	<i>Coordination with Ministry done.</i>	<i>lubricants, Coordination with MAAIF</i>
Communication with stakeholders facilitated.	<i>Airtime procured.</i>	<i>and other stakeholders, Works</i>
Computers and ICT Maintained	<i>Office stationery and Supplies procured.</i>	<i>hops attended by DCO, Airtime</i>
Procuring office stationery and office supplies.	<i>Motor cycle repaired.</i>	<i>procured, Computer and ICT</i>
Motor cycle maintained. .		<i>maintained, Procurement of office stationery and supplies, Motorcycle maintained in good working condition.</i>

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,120	4,590	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,120	4,590	0	0	0	0	0

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

Vote:587 Zombo District

FY 2019/20

Non Standard Outputs:		District LED Meetings facilitated District LED proposals developed with the PPP.Facilitation District LED meetings Develop LED Investments proposals under PPP.	<i>District LED Meetings facilitated District LED proposals developed with the PPP.District LED Meetings facilitated District LED proposals developed with the PPP.</i>	<i>The LED resources developed in the district, District LED proposals produced in the districtFacilitation of district LED resources, Develop LED investment proposals under PPP,</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	0	0	0	0	0	0	0
<i>Wage Rec't:</i>	638,904	479,178	680,705	170,176	170,176	170,176	170,176	170,176	170,176
<i>Non Wage Rec't:</i>	366,347	274,759	281,528	70,382	70,382	70,382	70,382	70,382	70,382
<i>Domestic Dev't:</i>	177,441	133,081	179,378	44,845	44,845	44,845	44,845	44,845	44,845
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For WorkPlan	1,182,692	887,018	1,141,611	285,403	285,403	285,403	285,403	285,403	285,403

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FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

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

1183Community Sensitization; Recruitment of more staff; Good customer care; timely procurement of medicines and suppliesZombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county	296Agiermach 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	296Agiermach 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	296Agiermach 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	296Agiermach 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	296Agiermach 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

FY 2019/20

Number of children immunized with
Pentavalent vaccine in the NGO Basic health
facilities

*Conduct
outreaches;
Dropout/Defaulter
tracking;
Carryout
community
sensitizationAgierm
ach 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*

Number of inpatients that visited the NGO
Basic health facilities

*4080Community
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-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*

1020Agiermach
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

1020Agiermach
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

1020Agiermach
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

1020Agiermach
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

Vote:587 Zombo District

FY 2019/20

Number of outpatients that visited the NGO
Basic health facilities

16133Procure medicines, drugs and other health supplies; Staff recruitment, Community social marketing (community dialogue meetings, Outreaches, etc)Agiermach 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

4033Agiermach 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

4033Agiermach 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

4033Agiermach 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

4033Agiermach 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

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,141	20,356	28,303	7,076	7,076	7,076	7,076
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	118,389	88,792	80,000	20,000	20,000	20,000	20,000
Total For KeyOutput	145,531	109,148	108,303	27,076	27,076	27,076	27,076

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

Vote:587 Zombo District

FY 2019/20

% age of approved posts filled with qualified health workers

100%Timely 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 IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

98%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 IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

98%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 IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

100%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 IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

100%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 IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

85%Support supervision of VHTs; Involvement of VHTs in all Govt ProgramsZombo District

42.5%Zombo District

65%Zombo District

75%Zombo District

85%Zombo District

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

3200Health 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 IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

800Paidha 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 IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

1600Paidha 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 IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

2400Paidha 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 IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

3200Paidha 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 IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

Vote:587 Zombo District

FY 2019/20

No of children immunized with Pentavalent vaccine

10045Creation of more out reach post; strengthen community mobilization through VHTsPaidha HC III, Otheke HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office

2511Paidha HC III, Otheke HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office

5023Paidha HC III, Otheke HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office

7534Paidha HC III, Otheke HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office

10045Paidha HC III, Otheke HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office

No of trained health related training sessions held.

8Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOsPaidha HC III, Otheke HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office

2Paidha HC III, Otheke HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office

4Paidha HC III, Otheke HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office

6Paidha HC III, Otheke HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office

8Paidha HC III, Otheke HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office

Vote:587 Zombo District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.

Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue
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 IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

Number of outpatients that visited the Govt. health facilities.

195000*Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue*
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 IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

48750	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 IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office	97500	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 IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office	146250	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 IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office	195000	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 IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office
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Vote:587 Zombo District

FY 2019/20

Number of trained health workers in health centers

245Timely payment of Salaries;Paidha HC III, Otheke HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

189Paidha HC III, Otheke HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

245Paidha HC III, Otheke HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

245Paidha HC III, Otheke HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

245Paidha HC III, Otheke HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Ther uru HC II, Alangi HC III, Kango HC III. District Health Office

Non Standard Outputs:

No planned Activity
No activity
Planned

N/A

N/A

N/A

N/A

N/A

Wage Rec't: 0

0

0

0

0

0

0

Non Wage Rec't: 145,488

109,116

181,756

45,439

45,439

45,439

45,439

Domestic Dev't: 0

0

45,918

11,479

11,479

11,479

11,479

External Financing: 577,703

433,277

142,000

35,500

35,500

35,500

35,500

Total For KeyOutput 723,191

542,393

369,674

92,418

92,418

92,418

92,418

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

0

0

Non Wage Rec't: 0

0

0

0

0

0

0

Vote:587 Zombo District

FY 2019/20

<i>Domestic Dev't:</i>	30,000	26,919	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	26,919	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	<p>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 monitoring of construction works by the District Monitoring Unit at Atyak HC III</p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	64,800	58,144	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	64,800	58,144	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Vote:587 Zombo District

FY 2019/20

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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	196,690	176,487	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	196,690	176,487	0	0	0	0	0	0

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

Non Standard Outputs:		Construction of In-patient Dept Block ata Jangokoro HC III
		Construction of 2 units of 4 stance Bath Shelter for Male and Female at Jangokoro HC IIIBOQ formulation, Procurement process, Contract award, Handover of sites, Monitoring and Supervision of Works, Certification

Vote:587 Zombo District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	196,169	176,020	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	196,169	176,020	0	0	0	0	0

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	48,510	43,527	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,510	43,527	0	0	0	0	0

Vote:587 Zombo District

FY 2019/20

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.			<i>2000Community Sensitization; Recruitment; procurement of medicines; good customer careNyapea hospital, oyeyo parish, Nyapea sub-county</i>	500Nyapea hospital, oyeyo parish, Nyapea sub-county	1000Nyapea hospital, oyeyo parish, Nyapea sub-county	1500Nyapea hospital, oyeyo parish, Nyapea sub-county	2000Nyapea hospital, oyeyo parish, Nyapea sub-county
Number of inpatients that visited the NGO hospital facility			<i>5500Community Sensitization; Recruitment; procurement of medicines; good customer careNyapea hospital, oyeyo parish, Nyapea sub-county</i>	1375Nyapea hospital, oyeyo parish, Nyapea sub-county	2750Nyapea hospital, oyeyo parish, Nyapea sub-county	4125Nyapea hospital, oyeyo parish, Nyapea sub-county	5500Nyapea hospital, oyeyo parish, Nyapea sub-county
Number of outpatients that visited the NGO hospital facility			<i>9500Community Sensitization; Recruitment; procurement of medicines; good customer careNyapea hospital, oyeyo parish, Nyapea sub-county</i>	2375Nyapea hospital, oyeyo parish, Nyapea sub-county	4750Nyapea hospital, oyeyo parish, Nyapea sub-county	7125Nyapea hospital, oyeyo parish, Nyapea sub-county	9500Nyapea hospital, oyeyo parish, Nyapea sub-county
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	117,862	88,397	164,495	41,124	41,124	41,124	41,124
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	383,908	287,931	569,000	142,250	142,250	142,250	142,250
Total For KeyOutput	501,770	376,328	733,495	183,374	183,374	183,374	183,374

Programme: 08 83 Health Management and Supervision

Vote:587 Zombo District

FY 2019/20

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>• Salaries for 188 health workers paid</p> <p>• 2,000 litres of Diesel Procured</p> <p>• 43 Travels by DHTs facilitated</p> <p>• 4 Quarterly DHT integrated support supervision conducted.</p> <p>• 17 functional fridges at static EPI Health facilities</p> <p>• 4 Quarterly HMIS Supervision, mentorship and DOA in selected Health Facilities Conducted</p> <p>• 4 technical supervisions on TB/Leprosy and Lab services conducted</p> <p>• 4 HSD technical support supervision to HFs conducted</p> <p>• 2 bi-annual monitoring of health facilities by the Social Services Committee of the District Council conducted</p> <p>• 1 office Laptop for the District Health Officer Procured</p> <p>• 2 vehicles in good running conditions</p> <p>• Assorted Office stationeries procured</p> <p>• 6 Printer/copier</p>	<p>Salaries paid to 188 health workers, 500 litres of fuel procured, 10 official travels made, 1 Quarterly DHT integrated support supervision conducted, 17 functional fridges at Static EPI Health Facilities maintained, 1 quarterly HMIS supervision, mentorship and DOA in selected HCs conducted</p>	<p>Salaries paid to 188 health workers, 500 litres of fuel procured, 10 official travels made, 1 Quarterly DHT integrated support supervision conducted, 17 functional fridges at Static EPI Health Facilities maintained, 1 quarterly HMIS supervision, mentorship and DOA in selected HCs conducted</p>	<p>Salaries paid to 188 health workers, 500 litres of fuel procured, 10 official travels made, 1 Quarterly DHT integrated support supervision conducted, 17 functional fridges at Static EPI Health Facilities maintained, 1 quarterly HMIS supervision, mentorship and DOA in selected HCs conducted</p>	<p>Salaries paid to 188 health workers, 500 litres of fuel procured, 10 official travels made, 1 Quarterly DHT integrated support supervision conducted, 17 functional fridges at Static EPI Health Facilities maintained, 1 quarterly HMIS supervision, mentorship and DOA in selected HCs conducted</p>
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Vote:587 Zombo District

FY 2019/20

4 motorcycles Maintained and repaired	<i>cartridges and tonner procured. • Clean and tidy office working space • 2 internet modem bundles loaded • supplies for Vector & vermin control Procured • 4 Official Announcements and Communication on health related issues supported • Results Based Financing implemented in the District (Enabel/BTC support) • RMNCAH activities Supported in the District (UNICEF support) • DLP in Comprehensive HIV/AIDS Prevention, care & Treatment effectively implemented in the district (IDI Support) • 97% of child under the age of 1 year fully immunized (GAVI support)• Development of work plan and budget • Raising procurement requisitions • Raising LPOs • Drawing activity and implementation</i>
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 effectively scaled up.	
269,802 people dewormed and treated for Neglected Tropical Diseases.	
Result Based Financing Effectively implemented	
BFP Prepared and	

Vote:587 Zombo District

FY 2019/20

	Budget approved; Procurement request prepared and submitted; implementation plan drawn; Financial requisitions made timely; Contract award and supervision of work; LPO raised		<i>plans • Writing reports • Accountability • Monitoring and supervision</i>				
Wage Rec't:	2,112,202	1,584,151	2,243,831	560,958	560,958	560,958	560,958
Non Wage Rec't:	171,106	128,329	94,129	23,407	23,907	23,407	23,407
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	837,913	209,478	209,478	209,478	209,478
Total For KeyOutput	2,283,307	1,712,480	3,175,873	793,843	794,343	793,843	793,843

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,		• District Health Office Block Completed• Development of work plan and budget • Raising procurement requisitions • Monitoring and supervision	• District Health Office Block Completed	• District Health Office Block Completed	• District Health Office Block Completed	• District Health Office Block Completed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	140,125	105,094	172,000	43,000	43,000	43,000	43,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	140,125	105,094	172,000	43,000	43,000	43,000	43,000

Output: 08 83 75Non Standard Service Delivery Capital

Vote:587 Zombo District

FY 2019/20

Non Standard Outputs:		Scaling up Open Defecation Free Villages Triggering Certifications of Villages ODF VHT meetings Meeting with extension workers (Health Assistants & CDOs)	• 70% Villages certified Open Defecation Free (USF Support)• Development of work plan and budget • Raising procurement requisitions • Raising LPOs • Drawing activity and implementation plans • Writing reports • Accountability • Monitoring and supervision	• 20.3% Villages certified Open Defecation Free (USF Support)	• 40.6% Villages certified Open Defecation Free (USF Support)	• 61.3% Villages certified Open Defecation Free (USF Support)	• 70% Villages certified Open Defecation Free (USF Support)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	102,818	77,113	65,423	16,356	16,356	16,356	16,356
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	102,818	77,113	65,423	16,356	16,356	16,356	16,356
<i>Wage Rec't:</i>	2,112,202	1,584,151	2,243,831	560,958	560,958	560,958	560,958
<i>Non Wage Rec't:</i>	461,597	346,198	468,683	117,046	117,546	117,046	117,046
<i>Domestic Dev't:</i>	779,112	663,304	283,341	70,835	70,835	70,835	70,835
<i>External Financing:</i>	1,080,000	810,000	1,628,913	407,228	407,228	407,228	407,228
Total For WorkPlan	4,432,911	3,403,653	4,624,768	1,156,067	1,156,567	1,156,067	1,156,067

Vote:587 Zombo District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Vote:587 Zombo District

FY 2019/20

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

Monthly Salaries paid to all qualified Primary school teachers in the 92 Government aided primary schools in the District for the 12 months of the FY. Payment of monthly Salaries to all qualified Primary school teachers in the 92 Government aided primary schools in the District for the 12 months of the FY.

Monthly Salaries paid to all qualified Primary school teachers in the 92 Government aided primary schools in the District for the 3 months of the Quarter.

Monthly Salaries paid to all qualified Primary school teachers in the 92 Government aided primary schools in the District for the 3 months of the Quarter.

Monthly Salaries paid to all qualified Primary school teachers in the 92 Government aided primary schools in the District for the 3 months of the Quarter.

Monthly Salaries paid to all qualified Primary school teachers in the 92 Government aided primary schools in the District for the 3 months of the Quarter.

Wage Rec't:	5,998,915	4,499,169	6,463,467	1,604,048	1,604,048	1,604,048	1,651,324
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

Vote:587 Zombo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,998,915	4,499,169	6,463,467	1,604,048	1,604,048	1,604,048	1,651,324

Class Of OutPut: Lower Local Services

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 District80 students passing in grade one in 92 Government Aided Primary schools within the District	8080 students passing in grade one in 92 Government Aided Primary schools within the District	8080 students passing in grade one in 92 Government Aided Primary schools within the District	8080 students passing in grade one in 92 Government Aided Primary schools within the District	8080 students passing in grade one in 92 Government Aided Primary schools within the District
No. of pupils enrolled in UPE	6606266062 pupils enrolled in 92 Government Aided Primary schools within the District66062 pupils enrolled in 92 Government Aided Primary schools within the District	6606266062 pupils enrolled in 92 Government Aided Primary schools within the District	6606266062 pupils enrolled in 92 Government Aided Primary schools within the District	6606266062 pupils enrolled in 92 Government Aided Primary schools within the District	6606266062 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 district2026 pupils registered in 60 Government aided primary schools within the district	20262026 pupils registered in 60 Government aided primary schools within the district	20262026 pupils registered in 60 Government aided primary schools within the district	20262026 pupils registered in 60 Government aided primary schools within the district	20262026 pupils registered in 60 Government aided primary schools within the district

Vote:587 Zombo District

FY 2019/20

No. of qualified primary teachers	<i>12391239 qualified teachers deployed in 92 Government Aided Primary schools.1239 qualified teachers deployed in 92 Government Aided Primary schools.</i>	12391239 qualified teachers deployed in 92 Government Aided Primary schools.	12391239 qualified teachers deployed in 92 Government Aided Primary schools.	12391239 qualified teachers deployed in 92 Government Aided Primary schools.	12391239 qualified teachers deployed in 92 Government Aided Primary schools.
No. of student drop-outs	<i>21002100 students dropped out of schools in 92 Government Aided primary schools in the district2100 students dropped out of schools in 92 Government Aided primary schools in the district</i>	21002100 students dropped out of schools in 92 Government Aided primary schools in the district	21002100 students dropped out of schools in 92 Government Aided primary schools in the district	21002100 students dropped out of schools in 92 Government Aided primary schools in the district	21002100 students dropped out of schools in 92 Government Aided primary schools in the district
No. of teachers paid salaries	<i>1239Salaries paid to 92 Government Aided Primary schools teachers within the DistrictSalaries paid to 92 Government Aided Primary schools teachers within the District</i>	1239Salaries paid to 92 Government Aided Primary schools teachers within the District	1239Salaries paid to 92 Government Aided Primary schools teachers within the District	1239Salaries paid to 92 Government Aided Primary schools teachers within the District	1239Salaries paid to 92 Government Aided Primary schools teachers within the District

Vote:587 Zombo District

FY 2019/20

Non Standard Outputs:	N/AN/A			School management in educational institutions facilitated every term, in the 92, government aided schools, school drop out reduced, curriculum activities promoted, improvement in the passing rates in the district.Facilitating effective and efficient management of educational institutions and enrollment of school going children in the 92	School management in educational institutions facilitated every term, in the 92, government aided schools, school drop out reduced, curriculum activities promoted, improvement in the passing rates in the district.	School management in educational institutions facilitated every term, in the 92, government aided schools, school drop out reduced, curriculum activities promoted, improvement in the passing rates in the district.	School management in educational institutions facilitated every term, in the 92, government aided schools, school drop out reduced, curriculum activities promoted, improvement in the passing rates in the district.	School management in educational institutions facilitated every term, in the 92, government aided schools, school drop out reduced, curriculum activities promoted, improvement in the passing rates in the district.
				<i>Primary Schools in district every term, Facilitate schools to reduce pupils/ students drop out, Promoting co-curricular activities such as Ball, Athletics, Debates and MDD at all levels, Improving Candidates passing in grade one in the District.</i>				
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	656,043	514,134	884,712		221,178	221,178	221,178	221,178
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	656,043	514,134	884,712		221,178	221,178	221,178	221,178

Class Of OutPut: Capital Purchases

Vote:587 Zombo District

FY 2019/20

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	N/ACompletion of Inspectors House						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	26,600	19,950	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	26,600	19,950	0	0	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3Construction of Three classroom Blocks at Owinyopyielo P/s in Atyak Sub-county, Pakadha P/S Abanga SCand Pasai Primary School in Alangi SCTwo classroom Blocks at Owinyopyielo Boys P/s in Atyak Sub-county and Pasai Primary School in Alangi SC
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Vote:587 Zombo District

FY 2019/20

No. of classrooms rehabilitated in UPE			2Construction of Two classroom Blocks at Owinyopyielo P/s in Atyak Sub-county and Pasai Primary School in Alangi SC	2Two classroom Blocks at Owinyopyielo Boys P/s in Atyak Sub-county and Pasai Primary School in Alangi SC	2Two classroom Blocks at Owinyopyielo Boys P/s in Atyak Sub-county and Pasai Primary School in Alangi SC	2Two classroom Blocks at Owinyopyielo Boys P/s in Atyak Sub-county and Pasai Primary School in Alangi SC	2Two classroom Blocks at Owinyopyielo Boys P/s in Atyak Sub-county and Pasai Primary School in Alangi SC
Non Standard Outputs:	Retention for Nyapea Boys P/S Paid. Payment of retention of Nyapea Boys P/S	NANA	SFG constructions monitored and supervised,Retention paid on construction of Classroom Blocks at Oturgang Boys PS and Nyapea Boys PSMonitoring and Supervision of SFG, Constructions, Payment of retention on Classroom Block construction at Nyapea Boys PS and Oturgang Boys PS	SFG constructions monitored and supervised.	SFG constructions monitored and supervised	SFG constructions monitored and supervised,Retenti on paid on Classroom Blocks constructed in the previous FY	SFG constructions monitored and supervised,Retenti on paid on Classroom Blocks constructed in the previous FY
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	200,000	150,000	302,293	75,573	75,573	75,573
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	200,000	150,000	302,293	75,573	75,573	75,573

Output: 07 81 81Latrine construction and rehabilitation

Vote:587 Zombo District

FY 2019/20

No. of latrine stances constructed			<i>2Construction of 5- Stances VIP Pit Latrine at Zombo Upper PS , and 3 Stance VIP- Pit Latrine at Eleze PS</i>	0Planned for Quarter Three and Four	0Planned for Quarter Three and Four	1 5- Stances VIP Pit Latrine constructed at Zombo Upper PS , and 3 Stance VIP- Pit Latrine constructed at Eleze PS	1 5- Stances VIP Pit Latrine constructed at Zombo Upper PS , and 3 Stance VIP- Pit Latrine constructed at Eleze PS
No. of latrine stances rehabilitated			<i>Payment of retention on Latrines constructed at Muvgu Lower and Alala Primary SchoolsRetention on Latrines constructed at Muvgu Lower and Alala Primary Schools paid.</i>				
Non Standard Outputs:	Two 5- Stances VIP Latrines constructed at Alala and; Mvugu Upper Primary schools	NANA	<i>Retention on Latrines constructed at Muvgu Lower and Alala Primary Schools paid.</i>	Retention on Latrines constructed at Muvgu Lower and Alala Primary Schools paid.	Retention on Latrines constructed at Muvgu Lower and Alala Primary Schools paid.	Retention on Latrines constructed at Muvgu Lower and Alala Primary Schools paid.	Retention on Latrines constructed at Muvgu Lower and Alala Primary Schools paid.
	Construction of two 5- Stances VIP Latrines at Alala and; Mvugu Upper Primary schools		<i>Payment of retention on Latrines constructed at Muvgu Lower and Alala Primary Schools</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	46,000	34,500	45,000	11,250	11,250	11,250
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	46,000	34,500	45,000	11,250	11,250	11,250

Vote:587 Zombo District

FY 2019/20

Output: 07 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture		7Procurement of 270 3 seater desks for 8 primary Schools and each getting 36 desks270 3- seater desks procured for 7 Primary Schools (each getting 36 desks)					
Non Standard Outputs: 432 3- Seater desks supplied to six primary schools (72 each) of Zumbo Upper, Ayaka, Nyang, Amei, Odarlembe and Owinyopyelo Supply of 432 3- Seater desks to six primary schools of Zumbo Upper, Ayaka, Nyang, Amei, Odarlembe and Owinyopyelo (72 each)		270 3- seater desks procured for 7 Primary Schools (each getting 36 desks)Procurement of 270 3 seater desks for 8 primary Schools and each getting 36 desks					
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0
Domestic Dev't:		4,000	3,000	50,000	12,500	12,500	12,500
External Financing:		0	0	0	0	0	0
Total For KeyOutput		4,000	3,000	50,000	12,500	12,500	12,500

Programme: 07 82 Secondary Education

Vote:587 Zombo District

FY 2019/20

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 quarterSecondary school teachers in all the 7 government aided secondary schools paid monthly salaries for 3 months of the second quarter	Monthly salaries paid to secondary school teachers for the 12 months of the Financial YearPayment of Monthly salaries to secondary school teachers for the 12 months of the Financial Year	Monthly salaries paid to secondary school teachers for the 3 months of the Financial Year	Monthly salaries paid to secondary school teachers for the 3 months of the Financial Year	Monthly salaries paid to secondary school teachers for the 3 months of the Financial Year	Monthly salaries paid to secondary school teachers for the 3 months of the Financial Year
Wage Rec't:	823,914	617,933	867,713	216,928	216,928	216,928	216,928
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	823,914	617,933	867,713	216,928	216,928	216,928	216,928

Class Of OutPut: Lower Local Services

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

Vote:587 Zombo District

FY 2019/20

No. of students enrolled in USE	<i>34123412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Pay change, payslip and data capture</i>	34123412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Pay change, payslip and data capture	34123412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Pay change, payslip and data capture	34123412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Pay change, payslip and data capture	34123412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Pay change, payslip and data capture
No. of students passing O level	<i>500500 students are expected to pass O level across the district. Students registration, exam sheet</i>	500500 students are expected to pass O level across the district. Students registration, exam sheet	500500 students are expected to pass O level across the district. Students registration, exam sheet	500500 students are expected to pass O level across the district. Students registration, exam sheet	500500 students are expected to pass O level across the district. Students registration, exam sheet
No. of students sitting O level	<i>800800 students sitting O levels in the district. Registration, exams card,800 students sitting O levels in the district. Registration, exams card,</i>	800800 students sitting O levels in the district. Registration, exams card,	800800 students sitting O levels in the district. Registration, exams card,	800800 students sitting O levels in the district. Registration, exams card,	800800 students sitting O levels in the district. Registration, exams card,

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FY 2019/20

No. of teaching and non teaching staff paid		<i>199199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture</i>		199199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture	199199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture	199199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture	199199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture
Non Standard Outputs:		N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	454,990	356,571	424,539	106,135	106,135	106,135	106,135
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	454,990	356,571	424,539	106,135	106,135	106,135	106,135

Class Of OutPut: Capital Purchases

Vote:587 Zombo District

FY 2019/20

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 StakeholdersConstruction of seed school monitored and supervised by the relevant Stakeholders	Monitoring,Supervision, Environmental Screening and other investment Servicing Cots at Atyak Seed SS facilitated. Facilitating Monitoring,Supervision, Environmental Screening and other investment Servicing Cots at Atyak Seed SS	Monitoring,Supervision, Environmental Screening and other investment Servicing Cots at Atyak Seed SS facilitated.	Monitoring,Supervision, Environmental Screening and other investment Servicing Cots at Atyak Seed SS facilitated.	Monitoring,Supervision, Environmental Screening and other investment Servicing Cots at Atyak Seed SS facilitated.	Monitoring,Supervision, Environmental Screening and other investment Servicing Cots at Atyak Seed SS facilitated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	13,103	9,827	38,893	9,723	9,723	9,723	9,723
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,103	9,827	38,893	9,723	9,723	9,723	9,723

Output: 07 82 80Secondary School 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	Library, 5- Stance VIP Latrine, and Playground constructed at Atyak Seed SSConstruction of a Library, 5- Stance VIP Latrine, and Playground to promote co-curricular activities at Atyak Seed SS	Library, 5- Stance VIP Latrine, and Playground constructed at Atyak Seed SS	Library, 5- Stance VIP Latrine, and Playground constructed at Atyak Seed SS	Library, 5- Stance VIP Latrine, and Playground constructed at Atyak Seed SS	Library, 5- Stance VIP Latrine, and Playground constructed at Atyak Seed SS
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	559,380	419,535	200,025	50,006	50,006	50,006	50,006

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	559,380	419,535	200,025	50,006	50,006	50,006	50,006

Output: 07 82 82Teacher house construction

No. of teacher houses constructed			<i>4Construction of Head Teachers,Deputy Head Teachers house; other Two units teacher's houses at Atyak seed Secondary SchoolHead Teachers, Deputy Head Teachers and other Two units Teacher's house constructed at Atyak Seed SS</i>	2Head Teachers and Deputy Head Teachers house constructed	2Head Teachers and Deputy Head Teachers house constructed	2Head Teachers and Deputy Head Teachers house constructed	2Head Teachers and Deputy Head Teachers house constructed
Non Standard Outputs:			<i>Two - Units external kitchen for teachers constructed at Atyak Seed SSConstruction of Two - Units external kitchen for teachers at Atyak Seed SS</i>	Head Teachers and Deputy Head Teachers house constructed	Head Teachers and Deputy Head Teachers house constructed	Head Teachers and Deputy Head Teachers house constructed	Head Teachers and Deputy Head Teachers house constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	493,739	123,435	123,435	123,435	123,435
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	493,739	123,435	123,435	123,435	123,435

Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed			<i>1Construction of ICT Laboratory at Atyak Seed SS ICT Laboratory at Atyak Seed SS constructed</i>				
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No. of science laboratories constructed			NANA				
Non Standard Outputs:			NANA	ICT Laboratory at Atyak Seed SS constructed	ICT Laboratory at Atyak Seed SS constructed	ICT Laboratory at Atyak Seed SS constructed	ICT Laboratory at Atyak Seed SS constructed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	118,303	29,576	29,576	29,576	29,576
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	118,303	29,576	29,576	29,576	29,576

Programme: 07 83 Skills Development

Vote:587 Zombo District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			595Ora Technical institute 205	595Ora Technical institute 205	595Ora Technical institute 205	595Ora Technical institute 205	595Ora Technical institute 205	
			Paidha Primary Teachers College - 390Ora Technical institute 205					
			Paidha Primary Teachers College - 390					
No. Of tertiary education Instructors paid salaries			2323 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC23 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 for the three months of the quarter	2323 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC for the three months of the quarter	2323 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC for the three months of the quarter	2323 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC for the three months of the quarter	
Non Standard Outputs:	Training materials for skills development procuredProcurement of training materials for skills development.	Process of procurement of training materials for skills development startsTraining materials for skills development procured	Assorted training materials procuredProcurement of assorted training materials	Assorted training materials procured	Assorted training materials procured	Assorted training materials procured	Assorted training materials procured	
	Wage Rec't:	459,693	344,769	228,778	57,195	57,195	57,195	57,195
	Non Wage Rec't:	19,435	15,231	19,435	4,859	4,859	4,859	4,859
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	479,128	360,000	248,213	62,053	62,053	62,053	62,053

Vote:587 Zombo District

FY 2019/20

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	<i>Capitation Grant for Tertiary Institutions disbursed. District Based Education in ICT trained, Computers procured for performance improvement at School levelsCapitation Grant for Tertiary Institutions disbursed. District Based Education in ICT trained, Computers procured for performance improvement at School levels</i>	<i>Capitation Grant Dis-busted to Ora Technical Institute and Paidha Teachers CollegeDisbursement of Capitation Grant to Ora Technical Institute and Paidha Teachers CollegeGrants transferred to Paidha Teachers College and Ora Technical InstituteTransfer of grants to Paidha Teachers College and Ora Technical Institute</i>	Grants transferred to Paidha Teachers College and Ora Technical Institute	Grants transferred to Paidha Teachers College and Ora Technical Institute	Grants transferred to Paidha Teachers College and Ora Technical Institute	Grants transferred to Paidha Teachers College and Ora Technical Institute
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	250,630	196,416	250,630	62,657	62,657	62,657	62,657
Domestic Dev't:	50,000	37,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	300,630	233,916	250,630	62,657	62,657	62,657	62,657

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Official Travels made; Monitoring, supervision and inspection of educational	<i>Official Travels made; Monitoring, supervision and inspection of educational</i>	<i>Educational Institutions in the District monitored and Inspected by DEO, DIS,</i>	Educational Institutions in the District monitored and Inspected by DEO, DIS,	Educational Institutions in the District monitored and Inspected by DEO, DIS,	Educational Institutions in the District monitored and Inspected by DEO, DIS,	Educational Institutions in the District monitored and Inspected by DEO, DIS,
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Vote:587 Zombo District

FY 2019/20

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.	<i>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.</i>	<i>Inspectors Monitoring, Supervision and Inspection of Educational Institutions in the District by DEO, DIS, Inspectors.Monthly Slaries paid to the Departmental Staff, Educational institutions Monitored, Supervised and inspected, assorted stationaries procured, feul Procured, Departmental Motorised machines maintained.Payment of Monthly Salaries to Traditional Education Staff at the District Headquarters; Facilitation of official travels, Monitoring, supervision and Inspection of 200 Educational Institutions in the District by DEO, DIS, Inspector and Associate Assessors; Procurement of Stationaries, Fuel, Maintenance of Motorized machines in the Department.</i>	Inspectors	Inspectors	Inspectors	Inspectors
<i>Wage Rec't:</i>	0	0	0	0	0	0

Vote:587 Zombo District**FY 2019/20**

<i>Non Wage Rec't:</i>	53,408	41,653	73,608	18,402	18,402	18,402	18,402
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	53,408	41,653	73,608	18,402	18,402	18,402	18,402

Output: 07 84 03Sports Development services**Non Standard Outputs:**

Games, sports and co-curricular activities in primary and secondary schools in the District supported. Supporting games, sports and co-curricular activities in primary and secondary schools in the District.

Games, sports and co-curricular activities in primary and secondary schools in the District supported.

Games, sports and co-curricular activities in primary and secondary schools in the District supported.

Games, sports and co-curricular activities in primary and secondary schools in the District supported.

Games, sports and co-curricular activities in primary and secondary schools in the District supported.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	33,000	8,250	8,250	8,250	8,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	33,000	8,250	8,250	8,250	8,250

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,

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

Salaries paid to departmental staff on monthly basis, Official travels made, Motorized machines and Office/ ICT equipments maintained; Utility bills paid, 3 laptop computers and a printer procured, Office furniture procured, school data/information

Salaries paid to departmental staff on monthly basis, Official travels made, Motorized machines and Office/ ICT equipments maintained

Salaries paid to departmental staff on monthly basis, Official travels made, Motorized machines and Office/ ICT equipments maintained

Salaries paid to departmental staff on monthly basis, Official travels made, Motorized machines and Office/ ICT equipments maintained

Salaries paid to departmental staff on monthly basis, Official travels made, Motorized machines and Office/ ICT equipments maintained

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	Official travels made, and maintenance of Motorized machines in the department, and procurement of Fuel and lubricants	<i>Headquarters, Official travels made, one laptop computer procured and departmental Motorized machines maintained, procurement of Fuel and lubricants .</i>	<i>collected, Operational fuel procured, Workplans and Budgets prepared and Quarterly Budget Performance Reports prepared. Salaries for departmental staff paid on monthly basis, Facilitation of Official travels, maintenance of Motorized Departmental machines, Payment of Utility/electricity, Bills, Office /ICT Equipments, Procurement of 3 laptop Computers and a printer, Procurement of office furniture, Collection of information/ data in schools, Preparation of Workplans / Budget and Quarterly Budget Performance Reports, Procurement of office stationary, procurement of operational Fuel</i>				
Wage Rec't:	53,236	39,927	65,410	16,353	16,353	16,353	16,353
Non Wage Rec't:	54,128	42,163	79,067	19,767	19,767	19,767	19,767
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		107,363	82,090	144,477	36,119	36,119	36,119	36,119
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. Conducting Go- Back to School Campaign. Training of SMCs, Headteachers and teachers on Financial management, Record keeping and Violence against Children		<i>Not in this quarterGo- Back to School Campaign conducted. SMCs, Headteachers and teachers trained on Financial management, Record keeping and Violence against Children.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	200,000	150,000	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	0	0	0	0	0	0

Vote:587 Zombo District

FY 2019/20

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:

SNE services operationalised in Schools across the District; needs assessment in SNE conducted in schools and teachers prepared for inclusive education in schools. Operationalisation of SNE services in Schools across the District; Conducting needs assessment in SNE in schools and preparing teachers for inclusive education in schools.

SNE services operationalised in Schools across the District; needs assessment in SNE conducted in schools and teachers prepared for inclusive education in schools.

SNE services operationalised in Schools across the District; needs assessment in SNE conducted in schools and teachers prepared for inclusive education in schools.

SNE services operationalised in Schools across the District; needs assessment in SNE conducted in schools and teachers prepared for inclusive education in schools.

SNE services operationalised in Schools across the District; needs assessment in SNE conducted in schools and teachers prepared for inclusive education in schools.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	24,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	24,000	6,000	6,000	6,000	6,000
<i>Wage Rec't:</i>	7,335,758	5,501,797	7,625,368	1,894,523	1,894,523	1,894,523	1,941,799
<i>Non Wage Rec't:</i>	1,488,633	1,166,169	1,788,990	447,248	447,248	447,248	447,248
<i>Domestic Dev't:</i>	899,083	674,312	1,248,252	312,063	312,063	312,063	312,063
<i>External Financing:</i>	200,000	150,000	0	0	0	0	0
Total For WorkPlan	9,923,474	7,492,277	10,662,611	2,653,834	2,653,834	2,653,834	2,701,110

Vote:587 Zombo District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Vote:587 Zombo District

FY 2019/20

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

4 District road committee meeting held. ADRICS conducted for entire district road. 283 Km of district roads maintained through the year. Supervision of road gangs done. Salary paid for two road overseers. Periodic maintenance done for Gamba-Alangi-Aligu Road, Pagisi-Namthin Road and spot gravelling done. Spot gravelling of Lorr-Lendu road and Omoyo-Gamba-Ameri border road done. Procure fuel,conduct surveys, grade roads, murram sections and compact.	1 District road committee meeting held.	1 District road committee meeting held.	1 District road committee meeting held.	1 District road committee meeting held.
	ADRICS conducted for entire district road.	ADRICS conducted for entire district road.	ADRICS conducted for entire district road.	ADRICS conducted for entire district road.
	283 Km of district roads maintained through the year.	283 Km of district roads maintained through the year.	283 Km of district roads maintained through the year.	283 Km of district roads maintained through the year.
	Supervision of road gangs done.	Supervision of road gangs done.	Supervision of road gangs done.	Supervision of road gangs done.
	Salary paid for two road overseers.	Salary paid for two road overseers.	Salary paid for two road overseers.	Salary paid for two road overseers.
	Periodic maintenance done for Gamba-Alangi-Aligu Road, Pagisi-Namthin Road and spot gravelling done.	Periodic maintenance done for Gamba-Alangi-Aligu Road, Pagisi-Namthin Road and spot gravelling done.	Periodic maintenance done for Gamba-Alangi-Aligu Road, Pagisi-Namthin Road and spot gravelling done.	Periodic maintenance done for Gamba-Alangi-Aligu Road, Pagisi-Namthin Road and spot gravelling done.
	Spot gravelling of Lorr-Lendu road and Omoyo-Gamba-Ameri border road done.	Spot gravelling of Lorr-Lendu road and Omoyo-Gamba-Ameri border road done.	Spot gravelling of Lorr-Lendu road and Omoyo-Gamba-Ameri border road done.	Spot gravelling of Lorr-Lendu road and Omoyo-Gamba-Ameri border road done.
0	0	0	0	0
292,420	89,160	84,060	61,800	57,400
0	0	0	0	0
0	0	0	0	0
292,420	89,160	84,060	61,800	57,400

Output: 04 81 05District Road equipment and machinery repaired

Vote:587 Zombo District

FY 2019/20

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 quarterGrader, wheel loader, water bowzer, vibro roller, 3 tipper trucks , supervision and service vehicles all maintained routinely during quarter

District road equipment and sector vehicle maintained and serviced. Consumable parts such as blades, tyres, bucket teeth etc procured and used.Maintain and update service charts, order for parts, fix parts and monitor wear and tear.etc

District road equipment and sector vehicle maintained and serviced. Consumable parts such as blades, tyres, bucket teeth etc procured and used.

District road equipment and sector vehicle maintained and serviced. Consumable parts such as blades, tyres, bucket teeth etc procured and used.

District road equipment and sector vehicle maintained and serviced. Consumable parts such as blades, tyres, bucket teeth etc procured and used.

District road equipment and sector vehicle maintained and serviced. Consumable parts such as blades, tyres, bucket teeth etc procured and used.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	72,343	54,257	45,037	6,000	3,000	7,500	28,537
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	72,343	54,257	45,037	6,000	3,000	7,500	28,537

Output: 04 81 07Sector Capacity Development

Non Standard Outputs:

Sector staff participation in Continous Proffessional Development courses (CPD) by Uganda Institute of proffessional engineers. Cost to cover per diem and training fee.Travels to attend trainings and participation once there.

Sector staff participation in Continous Proffessional Development courses (CPD) by Uganda Institute of proffessional engineers. Cost to cover per diem and training fee.

Sector staff participation in Continous Proffessional Development courses (CPD) by Uganda Institute of proffessional engineers. Cost to cover per diem and training fee.

Sector staff participation in Continous Proffessional Development courses (CPD) by Uganda Institute of proffessional engineers. Cost to cover per diem and training fee.

Sector staff participation in Continous Proffessional Development courses (CPD) by Uganda Institute of proffessional engineers. Cost to cover per diem and training fee.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,600	1,400	400	1,400	400

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FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,600	1,400	400	1,400	400

Output: 04 81 08Operation of District Roads Office

Vote:587 Zombo District

FY 2019/20

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.

Salaries paid for traditional civil servants i.e Senior civil Engineer, civil engineer, Road inspector , AEO civil, AEO mechanical etc. Maintenance of office IT equipments done Road worker contract renewed and recruitment to replace non performing done. Stationery and consumables procured for office use. Official travels inland made to submit reports, banks, make consultations and attend workshops. Fuel procured and utilised for office operations. Prepare concepts for activities, travel to fields/workshop destinations. Prepare reports, travel and submit to respective ministries.

Salaries paid for traditional civil servants i.e Senior civil Engineer, civil engineer, Road inspector , AEO civil, AEO mechanical etc.

Welfare for staff catered for purchase of water, tea etc.

Stationery and consumables procured for office use.

Official travels inland made to submit reports, make consultations and attend workshops.

Salaries paid for traditional civil servants i.e Senior civil Engineer, civil engineer, Road inspector , AEO civil, AEO mechanical etc.

Welfare for staff catered for purchase of water, tea etc.

Basic office equipment procured, water dispenser, Laptop computer, etc.

Stationery and consumables procured for office use.

Official travels inland made to submit reports, make consultations and attend workshops.

Salaries paid for traditional civil servants i.e Senior civil Engineer, civil engineer, Road inspector , AEO civil, AEO mechanical etc.

Welfare for staff catered for purchase of water, tea etc.

Road worker contract renewed and recruitment to replace non performing done.

Stationery and consumables procured for office use.

Official travels inland made to submit reports, make consultations and attend workshops.

Salaries paid for traditional civil servants i.e Senior civil Engineer, civil engineer, Road inspector , AEO civil, AEO mechanical etc.

Welfare for staff catered for purchase of water, tea etc.

Stationery and consumables procured for office use.

Official travels inland made to submit reports, make consultations and attend workshops.

Wage Rec't:

51,962

38,972

48,410

12,103

12,103

12,103

12,103

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<i>Non Wage Rec't:</i>	25,998	19,498	19,301	2,830	7,120	5,320	4,031
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	77,960	58,470	67,711	14,933	19,223	17,423	16,134

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs			<i>17Procure culverts and have them installedBottle necks on community access roads in different sub counties country wide</i>	4Bottle necks on community access roads in different sub counties country wide	4Bottle necks on community access roads in different sub counties country wide	4Bottle necks on community access roads in different sub counties country wide	5Bottle necks on community access roads in different sub counties country wide
Non Standard Outputs:	N/AN/A		<i>Mainteance of sections of CAR roadsEngage workers on casual/petty contract basis</i>	Planed for Q2	Maintenance of sections of CAR roads	Maintenance of sections of CAR roads	Planed for Q2
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	111,336	83,502	81,573	0	81,573	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	111,336	83,502	81,573	0	81,573	0	0

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

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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 roads
 Procure 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*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	145,690	109,267	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	145,690	109,267	0	0	0	0	0

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

Vote:587 Zombo District

FY 2019/20

Length in Km of Urban unpaved roads periodically maintained			8Engaged district roadd equipment to execute task after procuring fuel and other inputs.Urban Unpaved roads of Zombo Town council	2Urban Unpaved roads of Zombo Town council	2Urban Unpaved roads of Zombo Town council	2Urban Unpaved roads of Zombo Town council	2Urban Unpaved roads of Zombo Town council
			Urban unpaved roads of Paidha Town council				
Length in Km of Urban unpaved roads routinely maintained			78Engage casual workers (Road gangs) , supervise them and ensure works are properly doneUrban Unpaved roads of Zombo Town council	19.5Urban Unpaved roads of Zombo Town council	19.5Urban Unpaved roads of Zombo Town council	19.5Urban Unpaved roads of Zombo Town council	19.5Urban Unpaved roads of Zombo Town council
			Urban unpaved roads of Paidha Town council	Urban unpaved roads of Paidha Town council	Urban unpaved roads of Paidha Town council	Urban unpaved roads of Paidha Town council	Urban unpaved roads of Paidha Town council
Non Standard Outputs:	N/AN/A		Swamp filling Zombo town council on Angenja-Oyeyo RoadProcure murramm and transport,dump,spr ead and compact.	Swamp filling Zombo town council on Angenja-Oyeyo Road	Swamp filling Zombo town council on Angenja-Oyeyo Road	Swamp filling Zombo town council on Angenja-Oyeyo Road	Swamp filling Zombo town council on Angenja-Oyeyo Road
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	234,548	175,910	278,673	69,668	69,668	69,668	69,668
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	234,548	175,910	278,673	69,668	69,668	69,668	69,668

Vote:587 Zombo District

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Output: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:	NonNon							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	388,449	291,336	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	388,449	291,336	0	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

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.	<i>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.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,214	3,911	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput		5,214	3,911	0	0	0	0	0
Class Of OutPut: Capital Purchases								
<i>Output: 04 82 75Non Standard Service Delivery Capital</i>								
Non Standard Outputs:			<i>Buildings, compounds and other structures maintainedMaintai</i>	Not planned for this quarter	Buildings, compounds and other structures maintained	Buildings, compounds and other structures maintained	Not planned for this quarter	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	56,000	0	8,000	48,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	56,000	0	8,000	48,000	0	0
<i>Wage Rec't:</i>	51,962	38,972	48,410	12,103	12,103	12,103	12,103	12,103
<i>Non Wage Rec't:</i>	983,578	737,681	720,604	169,058	245,821	145,688	160,037	
<i>Domestic Dev't:</i>	0	0	56,000	0	8,000	48,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,035,540	776,652	825,014	181,161	265,923	205,791	172,139	

Vote:587 Zombo District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Vote:587 Zombo District

FY 2019/20

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	<i>Water sector vehicle repaired and maintained 250 litres of fuel procured Assorted stationeries procuredWater sector vehicle repaired and maintained 250 litres of fuel procured Assorted stationeries procured</i>	<i>12 month staff salaries paid to general staff at District Headquarter Assorted stationery procured on quarterly basis at the District Headquarter Fuel and lubricant procured for normal operation of District Water Office at the District Headquarter on a quarterly basis Motor vehicle including 2 bikes serviced and maintained at the District HQ 5 tyres procured for the sector vehicle at the District HQ Paying of salaries to General staff Procuring assorted stationery Procuring fuel and lubricants for office use Servicing and maintaining motor vehicles and bikes Procuring 5 tyres for the sector vehicle</i>	3 month staff salaries paid to general staff at District Headquarter Assorted stationery procured on at the District Headquarter Fuel and lubricant procured for normal operation of District Water Office at the District Headquarter Motor vehicle including 2 bikes serviced and maintained at the District HQ 1 tyres procured for the sector vehicle at the District HQ	3 month staff salaries paid to general staff at District Headquarter Assorted stationery procured on at the District Headquarter Fuel and lubricant procured for normal operation of District Water Office at the District Headquarter Motor vehicle including 2 bikes serviced and maintained at the District HQ 2 tyres procured for the sector vehicle at the District HQ	3 month staff salaries paid to general staff at District Headquarter Assorted stationery procured on at the District Headquarter Fuel and lubricant procured for normal operation of District Water Office at the District Headquarter Motor vehicle including 2 bikes serviced and maintained at the District HQ 1 tyres procured for the sector vehicle at the District HQ	3 month staff salaries paid to general staff at District Headquarter Assorted stationery procured on at the District Headquarter Fuel and lubricant procured for normal operation of District Water Office at the District Headquarter Motor vehicle including 2 bikes serviced and maintained at the District HQ 1 tyres procured for the sector vehicle at the District HQ	
Wage Rec't:	14,132	10,599	26,400	6,600	6,600	6,600	6,600
Non Wage Rec't:	8,350	6,262	12,804	3,201	3,201	3,201	3,201
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,482	16,861	39,204	9,801	9,801	9,801	9,801

Vote:587 Zombo District

FY 2019/20

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	4Carrying out construction supervision visits	2 Inspection of water points after construction	2Construction supervision visits during construction	0No planned activity for the Quarter	0No planned activity for the Quarter
	Undertaking inspections of water points after constructionConstr uction supervision visits during construction				
	Inspection of water points after construction				
No. of District Water Supply and Sanitation Coordination Meetings	4Organizing and holding quarterly District Water and Sanitation Coordination Committee Meetings District Water and sanitation coordination committee conducted at the District HQ				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0NANA				
No. of sources tested for water quality	0NANA				
No. of water points tested for quality	0NANA	0NA	0NA	0NA	0NA

Vote:587 Zombo District

FY 2019/20

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	<i>1 District Water and Sanitation Coordination Committee meetings held 1 Extension staff quarterly meetings held Quarter 1 progress reports 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 submitted to the Ministry of Water and Environment Water and sanitation facilities under construction monitored by Finance Committee</i>	<i>4 quarterly extension staff meetings conducted at the District HQ Workshops and seminars attended including national consultations Regular data collection on status of water sources undertaken Water and sanitation sector activities monitored by the standing committee of finance Organizing and holding quarterly extension staff meetings Attending national and regional workshops and seminars including national consultations and submission of progress reports to the Ministry of Water and Environment Carrying out regular data collection and analysis on functionality status of water and sanitation facilities Monitoring of water and sanitation sector activities by Finance Committee</i>	1 District Water and sanitation coordination committee conducted at the District HQ 1 quarterly extension staff meetings conducted at the District HQ Workshops and seminars attended including national consultations	1 District Water and sanitation coordination committee conducted at the District HQ 1 quarterly extension staff meetings conducted at the District HQ Workshops and seminars attended including national consultations Water and sanitation sector activities monitored by the standing committee of finance	1 District Water and sanitation coordination committee conducted at the District HQ 1 quarterly extension staff meetings conducted at the District HQ Workshops and seminars attended including national consultations	1 District Water and sanitation coordination committee conducted at the District HQ 1 quarterly extension staff meetings conducted at the District HQ Workshops and seminars attended including national consultations Regular data collection on status of water sources undertaken	1 District Water and sanitation coordination committee conducted at the District HQ 1 quarterly extension staff meetings conducted at the District HQ Workshops and seminars attended including national consultations
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,029	12,772	15,575	3,340	5,260	2,280	4,695

Vote:587 Zombo District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,029	12,772	15,575	3,340	5,260	2,280	4,695

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

% of rural water point sources functional (Gravity Flow Scheme)			NANA				
No. of water points rehabilitated			0NANA				
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	NAWater sector vehicle maintained	UIPE Continuous Professional Development courses and seminars attendedAttending and participating in UIPE Continuous Proffessional Development Courses and seminars as and when required	UIPE Continuous Professional Development courses and seminars attended	No planned activity for the Quarter	UIPE Continuous Professional Development courses and seminars attended	No planned activity for the Quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,600	5,700	2,250	1,125	0	1,125	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,600	5,700	2,250	1,125	0	1,125	0

Output: 09 81 04Promotion of Community Based Management

Vote:587 Zombo District

FY 2019/20

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2Organizing and holding radio talk shows	21 radio talk show held on Paidha FM regarding water and sanitation activities/promotion	0No activity planned for this Quarter	0No activity planned for this Quarter	0No activity planned for this Quarter
	Organizing and holding Planning and Advocacy meeting at the district level	1 Planning and advocacy meeting held at the District level			
	1 radio talk show held on Paidha FM regarding water and sanitation activities/promotion				
	1 Planning and advocacy meeting held at the District level				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0NANA				
No. of water and Sanitation promotional events undertaken	0NANA	0NA	0NA	0NA	0NA
No. of Water User Committee members trained	63Training of water source and sanitation committees	0No activity planned for this Quarter	9Water Source and Sanitation committees trained on roles and responsibilities regarding operation and maintenance of water facilities	0No activity planned for this Quarter	0No activity planned for this Quarter

Vote:587 Zombo District

FY 2019/20

No. of water user committees formed.

9Forming water source and sanitation committees

9Water source and sanitation committees formed for all approved water facilities in the Sub Counties of Akaa, Athuma, Zeu and Alangi

0No activity planned for this Quarter

0No activity planned for this Quarter

0No activity planned for this Quarter

Mobilizing and sensitizing communities on the six critical requirementsWater source and sanitation committees formed for all approved water facilities in the Sub Counties of Akaa, Athuma, Zeu and Alangi

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

NA4 Baseline surveys conducted for newly proposed water facilities at different locations within the District @ 1,992

Selected communities backstopped during post construction support with various sub counties in the district Baseline survey for sanitation conducted for all the beneficiary communities for the target new water sourcesCarrying out a post construction support Undertaking a baseline survey for sanitation targeting the new facilities

Baseline survey on sanitation conducted for all the beneficiary communities for the target new water sources

No activity planned for this Quarter

Baseline survey on sanitation conducted for all the beneficiary communities for the target new water sources

Selected communities backstopped during post construction support with various sub counties in the district

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,121	8,341	8,725	5,635	1,220	630	1,240
Domestic Dev't:	0	0	0	0	0	0	0

Vote:587 Zombo District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,121	8,341	8,725	5,635	1,220	630	1,240

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	<i>3 months salaries paid to 2 contract staff3 months salaries paid to 2 contract staff</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,049	22,537	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,049	22,537	0	0	0	0	0

Output: 09 81 75Non Standard Service Delivery Capital

Vote:587 Zombo District

FY 2019/20

Non Standard Outputs:

Design of 3 gravity flow schemes @ 52,497.954	NA	NA	Contract staff salaries for 9 months effective October 2019 All planned projects for borehole drilling screed for environmental impacts New and old water sources sampled and tested for quality analysis	25% gratuity paid to contract staff	Contract staff salaries for 3 months of the quarter paid	Contract staff salaries for 3 months of the quarter paid	Contract staff salaries for 3 months of the quarter paid
Salaries paid to 2 contract staff for 12 months @ 25,568.75			Undertaking environmental screening of planned projects	All planned projects for borehole drilling screed for environmental impacts	New and old water sources sampled and tested for quality analysis	New and old water sources sampled and tested for quality analysis	New and old water sources sampled and tested for quality analysis
Water quality testing and analysis conducted on 100 old water sources @ 4,480			Undertaking water quality testing and analysis of old and new water sources	New and old water sources sampled and tested for quality analysis			
Preparation 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	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	52,498	39,373	27,980	6,311	7,223	7,223	7,223
External Financing:	0	0	0	0	0	0	0

Vote:587 Zombo District

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Total For KeyOutput		52,498	39,373	27,980	6,311	7,223	7,223	7,223
Output: 09 81 80Construction of public latrines in RGCs								
No. of public latrines in RGCs and public places			0NANA					
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	NANA	Retention for a 4 stance VIP latrine constructed at the District Headquarter in financial year 2018/2019 paidPaying retention for the constructed 4 stance VIP latrine					
					Retention for a 4 stance VIP latrine constructed at the District Headquarter in financial year 2018/2019 paid	Planned for Quarter One	Planned for Quarter One	Planned for Quarter One
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	18,050	13,538	834	834	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	18,050	13,538	834	834	0	0	0
Output: 09 81 83Borehole drilling and rehabilitation								

Vote:587 Zombo District

FY 2019/20

No. of deep boreholes drilled (hand pump, motorised)			11Siting of boreholes Drilling, casting and installing hand pumps Handing over the facilities to the beneficiary communities Hand pump deep boreholes drilled and constructed at approved locations within the sub counties of Akaa, Athuma, Zeu and Alangi Hydrogeological investigation of 15 boreholes conducted in the Sub Counties of Athuma, Akaa, Zeu and Alangi	3Hand pump deep boreholes drilled and constructed at approved locations within the sub counties of Akaa, Athuma, Zeu and Alangi	5Hand pump deep boreholes drilled and constructed at approved locations within the sub counties of Akaa, Athuma, Zeu and Alangi	3Hand pump deep boreholes drilled and constructed at approved locations within the sub counties of Akaa, Athuma, Zeu and Alangi	0No activity planned for this Quarter
No. of deep boreholes rehabilitated			7Rehabilitating boreholes Boreholes rehabilitated within approved locations	0NA	0NA	7Boreholes rehabilitated within approved locations	0NA
Non Standard Outputs: 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			NA Retained money paid for previously constructed facilities after elapse of defects period @ 11,993.645	Retention money paid for works of borehole siting and supervision as well as borehole drilling and construction completed during the previous financial year within Zeu Sub County Paying of retention money to the contractors	Retention money paid for work done during the previous years within Akaa Sub County	NA	NA
Wage Rec't:			0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	215,379	161,534	346,720	92,829	133,534	120,357	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	215,379	161,534	346,720	92,829	133,534	120,357	0
<i>Wage Rec't:</i>	14,132	10,599	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	44,100	33,075	39,354	13,301	9,681	7,236	9,136
<i>Domestic Dev't:</i>	315,976	236,982	375,534	99,974	140,757	127,580	7,223
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	374,208	280,656	441,287	119,875	157,038	141,416	22,959

Vote:587 Zombo District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Vote:587 Zombo District

FY 2019/20

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	<i>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.</i>	<i>District Natural Resources ManagementPayment of staff salaries, maintenance of motorcycles, procurement of stationery, Official travels, staff welfare, Telecommunication, Office and IT equipment maintenance.Payment of staff salaries, maintenance of motorcycle, procurement of stationery, travel inland, staff welfare, telecommunication, payment of electricity, maintenance of IT and IT equipment.</i>	Payment of staff salaries, maintenance of motorcycle, procurement of stationery, travel inland, staff welfare, telecommunication , payment of electricity, maintenance of IT and IT equipment.	Payment of staff salaries, maintenance of motorcycle, procurement of stationery, travel inland, staff welfare, telecommunication , payment of electricity, maintenance of IT and IT equipment.	Payment of staff salaries, maintenance of motorcycle, procurement of stationery, travel inland, staff welfare, telecommunication , payment of electricity, maintenance of IT and IT equipment.	Payment of staff salaries, maintenance of motorcycle, procurement of stationery, travel inland, staff welfare, telecommunication , payment of electricity, maintenance of IT and IT equipment.
Wage Rec't:	60,557	45,417	135,600	33,900	33,900	33,900	33,900
Non Wage Rec't:	4,100	3,097	9,100	2,275	2,275	2,275	2,275
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	64,657	48,514	144,700	36,175	36,175	36,175	36,175

Vote:587 Zombo District

FY 2019/20

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

n/an/a

Number of people (Men and Women) participating in tree planting days

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 AfforestationTree planting and Afforestation

Tree planting and afforestationReplanting of Patek Paduk woodlot, Establishment of a tree nursery at Zombo town council,restoration of degraded nyagak LFR, Distribution of tree seedlings from Ministry of water and Environment, community mobilization and sensitization on FIEFOC project, FIEFOC technical supervision and Join monitoring and Evaluation

Replanting and maintenance of woodlot at Patek Paduk,Integrated Natural Resource Management in Ora catchment area

Replanting and maintenance of woodlot at Patek Paduk, Establishment of tree nursery,Integrated Natural Resource Management in Ora catchment area

Replanting and maintenance of woodlot at Patek Paduk,Establishment of tree nursery,Integrated Natural Resource Management in Ora catchment area

Replanting and maintenance of woodlot at Patek Paduk,Integrated Natural Resource Management in Ora catchment area

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,000	31,517	28,000	0	4,400	7,600	16,000
<i>Domestic Dev't:</i>	0	0	11,000	750	4,750	4,750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,000	31,517	39,000	750	9,150	12,350	16,750

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

No. of Agro forestry Demonstrations

n/an/a

Vote:587 Zombo District

FY 2019/20

Non Standard Outputs:	Training in Forestry Management Training of community on energy saving technologies	Training in Forestry Management Training in Forestry Management	Forestry management Construction of one twin institutional cookstove in Aluka SSS Warr subcounty, Energy data collection, stakeholder sensitization on energy issues	Energy mainstreaming	Energy mainstreaming	Construction of institutional cookstove, Energy mainstreaming	Energy mainstreaming
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	758	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,000	500	500	6,500	500
<i>External Financing:</i>	0	0	12,000	3,000	3,000	3,000	3,000
Total For Key Output	1,000	758	20,000	3,500	3,500	9,500	3,500

Output: 09 83 05 Forestry Regulation and Inspection

Non Standard Outputs:	Forestry regulation and inspection Enforcement of forestry regulations in the district	Forestry regulation and inspection Forestry regulation and inspection	enforcement of forestry regulations monitoring and enforcement in atyak subcounty	Monitoring and enforcement of forestry regulations in the district	Monitoring and enforcement of forestry regulations in the district	Monitoring and enforcement of forestry regulations in the district	Monitoring and enforcement of forestry regulations in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,262	3,400	850	850	850	850
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	3,000	2,262	3,400	850	850	850	850

Output: 09 83 06 Community Training in Wetland management

No. of Water Shed Management Committees formulated	n/an/a
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Vote:587 Zombo District

FY 2019/20

Non Standard Outputs:	community trained in wetland management forming and training of 5 watershed management committees around Ceda, Nyagak, Leda, Adida and Fada	<i>community trained in wetland management</i>	<i>community training in wetland management of communities around Nyagak and Amuda on watershed management, monitoring and enforcement of wetland regulations in nyagak,amuda,leda and ceda wetlands</i>	Sensitization of communities in Watershed around Nyagak and Amuda wetlands ,Monitoring compliance to and enforcement of wetland regulations in Nyagak, Amuda, Leda and ceda wetlands.	Sensitization of communities in Watershed around Nyagak and Amuda wetlands ,Monitoring compliance to and enforcement of wetland regulations in Nyagak, Amuda, Leda and ceda wetlands.	Sensitization of communities in Watershed around Nyagak and Amuda wetlands ,Monitoring compliance to and enforcement of wetland regulations in Nyagak, Amuda, Leda and ceda wetlands.	Sensitization of communities in Watershed around Nyagak and Amuda wetlands ,Monitoring compliance to and enforcement of wetland regulations in Nyagak, Amuda, Leda and ceda wetlands.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,126	844	1,923	481	481	481	481
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,126	844	1,923	481	481	481	481

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 restoredEnforceme nt 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	<i>River bank and wetland restoredRiver bank and wetland restored</i>	<i>riverbank and wetland restorationdemarca tion of wetlands and river banks of Nyagak and Leda with indigenous tree species</i>	Three (2) km Nyagak and one (1)km Leda wetlands demarcated with indigenous tree species	Three (2) km Nyagak and one (1)km Leda wetlands demarcated with indigenous tree species,Demarcati on of protection zone along river Nyagak	Three (2) km Nyagak and one (1)km Leda wetlands demarcated with indigenous tree species,Demarcatio n of protection zone along river Nyagak	Three (2) km Nyagak and one (1)km Leda wetlands demarcated with indigenous tree species
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	11,500	1,000	2,000	3,000	5,500
<i>Domestic Dev't:</i>	0	0	6,000	0	3,000	3,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	5,000	3,750	17,500	1,000	5,000	6,000	5,500
Output: 09 83 08Stakeholder Environmental Training and Sensitisation							
No. of community women and men trained in ENR monitoring			n/an/a				
Non Standard Outputs:	Environmental training and sensitization meetings	<i>Environmental training and sensitization</i>	<i>Environmental training and sensitizationConducting of trainings in lower local government</i>	sensitization meeting/training conducted at Sub-county levels	sensitization meeting/training conducted at Sub-county levels	sensitization meeting/training conducted at Sub-county levels	sensitization meeting/training conducted at Sub-county levels
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,100	2,325	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,100	2,325	1,000	250	250	250	250
Output: 09 83 09Monitoring and Evaluation of Environmental Compliance							
Non Standard Outputs:			<i>Monitoring and Evaluation of Environmental complianceMonitoring by the Natural resources and production committee</i>	No planned Activity for the Quarter	Monitoring of Evaluation	No planned Activity for the Quarter	Monitoring of Evaluation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	0	1,000	0	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	0	1,000	0	1,000
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)							
No. of new land disputes settled within FY			n/an/a				

Vote:587 Zombo District

FY 2019/20

Non Standard Outputs:	Land management services Land management and ownership sensitization		<i>Land management Boundary reopening of Kango and Nyapea Local Forest Reserves</i>	Verification and Documentation of Government properties(LFR, Wetlands and properties)	Verification and Documentation of Government properties(LFR, Wetlands and properties)	Verification and Documentation of Government properties(LFR, Wetlands and properties)	No planned activity for the Quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,062	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,400	1,062	12,000	3,000	3,000	3,000	3,000

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Infrastructural Planning	<i>Infrastructural Planning</i>	<i>infrastructural planningconductin g physical planning meetings</i>	Conduct Physical Planning meeting	Conduct Physical Planning meeting	Conduct Physical Planning meeting	Conduct Physical Planning meeting
	1. Meetings on enhanced public awareness on planned urban and rural developm ent						
	2. Conductin g Physical planning meetings						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,779	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	5,000	3,779	1,500	375	375	375	375
Class Of OutPut: Capital Purchases							
<i>Output: 09 83 72Administrative Capital</i>							
Non Standard Outputs:			<i>Titling of District landsPayment of the contractor doing the titling</i>	Titling of District lands	Titling of District lands	Titling of District lands	Titling of District lands
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	8,000	0	8,000	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	0	8,000	0	0

Vote:587 Zombo District

FY 2019/20

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Tree planting and afforestation Land management services Energy mainstreamingMain tenance of woodlot,establishm ent of tree nursery, Demarcatio n of protection zone along riverbank, enrichment planting of protection zones, energy mainstreaming and verification and documentation of government properties		<i>Tree planting and afforestation Land management services Energy mainstreamingTree e planting and afforestation Land management services Energy mainstreaming</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	47,500	44,000	0	0	0	0	0	0
<i>External Financing:</i>	12,000	12,000	0	0	0	0	0	0
Total For KeyOutput	59,500	56,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	60,557	45,417	135,600	33,900	33,900	33,900	33,900	33,900
<i>Non Wage Rec't:</i>	65,726	49,394	58,423	5,231	11,631	14,831	26,731	26,731
<i>Domestic Dev't:</i>	47,500	44,000	45,000	4,250	19,250	17,250	4,250	4,250
<i>External Financing:</i>	12,000	12,000	12,000	3,000	3,000	3,000	3,000	3,000
Total For WorkPlan	185,783	150,812	251,023	46,381	67,781	68,981	67,881	67,881

Vote:587 Zombo District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 02Support to Women, Youth and PWDs							
Non Standard Outputs:	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 .	<i>Quarterly Meetings organized; International considerations held; quarterly Monitoring doneQuarterly Meetings organized; International considerations held; quarterly Monitoring done</i>	<i>Children resettled, Community baraza facilitated,day of African Child facilitated.Family Tracing and resettlement of abused/ abandoned children, Community Baraza/ Dialogue on Violence against Children, Organizing the Day of African Child in the District,</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,400	6,300	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,400	6,300	0	0	0	0	0

Output: 10 81 03Operational and Maintenance of Public Libraries

Vote:587 Zombo District

FY 2019/20

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,	<i>News papers paid, DSTV Subscription made, wages paid to library attendant. News papers paid, DSTV Subscription made, wages paid to library attendant.</i>	<i>Support to District Library in terms of allowances to the attendant, supply of assorted Newspapers, supply of assorted detegents and cleaning materials, and monthly DSTV subscription</i>	Support to District Library in terms of allowances to the attendant, supply of assorted Newspapers, supply of assorted detegents and cleaning materials, and monthly DSTV subscription	Support to District Library in terms of allowances to the attendant, supply of assorted Newspapers, supply of assorted detegents and cleaning materials, and monthly DSTV subscription	Support to District Library in terms of allowances to the attendant, supply of assorted Newspapers, supply of assorted detegents and cleaning materials, and monthly DSTV subscription	Support to District Library in terms of allowances to the attendant, supply of assorted Newspapers, supply of assorted detegents and cleaning materials, and monthly DSTV subscription
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,448	3,336	4,620	1,155	1,155	1,155	1,155
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,448	3,336	4,620	1,155	1,155	1,155	1,155

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Quarterly staff meetings organised, Quarterly reports prepared, monitoring facilitated. Organizing quarterly staff meetings, preparation of reports, facilitation for monitoring.	<i>Quarterly staff meetings organised, Quarterly reports prepared, monitoring facilitated. Quarterly staff meetings organised, Quarterly reports prepared, monitoring facilitated.</i>	<i>Quarterly sector performance reviews and technical backstopping to LLGsQuarterly sector performance reviews and technical backstopping to LLGs</i>	Quarterly sector performance reviews and technical backstopping to LLGs	Quarterly sector performance reviews and technical backstopping to LLGs	Quarterly sector performance reviews and technical backstopping to LLGs	Quarterly sector performance reviews and technical backstopping to LLGs
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Vote:587 Zombo District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,976	2,982	5,170	2,505	700	1,265	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,976	2,982	5,170	2,505	700	1,265	700

Output: 10 81 05Adult Learning

No. FAL Learners Trained

		<i>Quarterly supervision of FAL centers, supply of instructional materials, proficiency test and training of instructors done in all 13 LLGs. Mobilization activities. Quarterly supervision of FAL centers, supply of instructional materials, proficiency test and training of instructors done in all 13 LLGs. Mobilization activities.</i>					
Non Standard Outputs:	Instructional materials procured and distributed; Atleast 100 FAL instructors trained and motivatedProcurement processes; Social Mobilization; Preparation of training materials	<i>Quarterly supervision of FAL centers done and training of selected FAL instructors doneRoutine supervision of FAL centers</i>	<i>Proficiency Test conducted to all FAL learners. Conduct Proficiency Test all FAL Learners</i>	Proficiency Test conducted to all FAL learners.	Proficiency Test conducted to all FAL learners.	Proficiency Test conducted to all FAL learners.	Proficiency Test conducted to all FAL learners.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,790	14,093	11,200	2,800	2,800	2,800	2,800

Vote:587 Zombo District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,790	14,093	11,200	2,800	2,800	2,800	2,800

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	<i>Quarterly monitoring of NUSAF funded projects, meeting with Facilitators, maintenance of Project vehicle, Sub-projects generation and approvalRoutine monitoring and appraisal of sub-project files and submission for funding</i>	<i>Support to Community groups under NUSA3 for both Household Income Support and Labour Intensive Public Works (LIPW)Support to Community groups under NUSA3 for both Household Income Support and Labour Intensive Public Works (LIPW)</i>	Support to Community groups under NUSA3 for both Household Income Support and Labour Intensive Public Works (LIPW)	Support to Community groups under NUSA3 for both Household Income Support and Labour Intensive Public Works (LIPW)	Support to Community groups under NUSA3 for both Household Income Support and Labour Intensive Public Works (LIPW)	Support to Community groups under NUSA3 for both Household Income Support and Labour Intensive Public Works (LIPW)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	902,000	676,500	2,038,606	992,553	27,104	991,845	27,104
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	902,000	676,500	2,038,606	992,553	27,104	991,845	27,104

Output: 10 81 08Children and Youth Services

Vote:587 Zombo District

FY 2019/20

No. of children cases (Juveniles) handled and settled

200Conduct Social inquiries and follow up juvenile cases for settlement

Social inquiries and follow up juvenile cases for settlement conducted

Social inquiries and follow up juvenile cases for settlement conducted

Social inquiries and follow up juvenile cases for settlement conducted

Social inquiries and follow up juvenile cases for settlement conducted

Mobilize youth and support youth groups under YLP in all 13 LLGsSocial inquiries and follow up juvenile cases for settlement conducted

youth mobilized and supported under YLP in all 13 LLGs

youth mobilized and supported under YLP in all 13 LLGs

youth mobilized and supported under YLP in all 13 LLGs

youth mobilized and supported under YLP in all 13 LLGs

youth mobilized and supported under YLP in all 13 LLGs

Non Standard Outputs:

NANA

Conducting social inquiries and transporting juveniles to Arua Remand home.Conducting social inquiries and transporting juveniles to Arua Remand home.

Quarterly coordination meeting with child protection service providers organized Support to Juveniles in the Reception Center and payments for Water and electricityOrganizin g quarterly coordination and review meeting with child protection service providers Support to Juveniles in the Reception Center and payments for Water and electricity

Quarterly coordination meeting with child protection service providers organized Support to Juveniles in the Reception Center and payments for Water and electricity

Quarterly coordination meeting with child protection service providers organized Support to Juveniles in the Reception Center and payments for Water and electricity

Quarterly coordination meeting with child protection service providers organized Support to Juveniles in the Reception Center and payments for Water and electricity

Quarterly coordination meeting with child protection service providers organized Support to Juveniles in the Reception Center and payments for Water and electricity

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

3,500

2,625

4,800

1,200

1,200

1,200

1,200

Domestic Dev't:

0

0

0

0

0

0

0

Vote:587 Zombo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	3,500	2,625	4,800	1,200	1,200	1,200	1,200
Output: 10 81 09Support to Youth Councils							
No. of Youth councils supported			25Supporting 25 Youth groups under YLP,Social Mobilization activities; Project generation and appraisals; Funding and implementation; Monitoring and supervision25 Youth groups supported under YLP,Social Mobilization activities; Project generation and appraisals; Funding and implementation; Monitoring and supervision	525 Youth groups supported under YLP,Social Mobilization activities; Project generation and appraisals; Funding and implementation; Monitoring and supervision	1025 Youth groups supported under YLP,Social Mobilization activities; Project generation and appraisals; Funding and implementation; Monitoring and supervision	525 Youth groups supported under YLP,Social Mobilization activities; Project generation and appraisals; Funding and implementation; Monitoring and supervision	525 Youth groups supported under YLP,Social Mobilization activities; Project generation and appraisals; Funding and implementation; Monitoring and supervision
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.	Quarterly youth council meetings organised, YPL Groups supported, National Youth day celebrated.Quarterly meeting of district youth council executive, operational support to YLP Groups, Official travels, Facilitation of National Youth Day celebration.	Quarterly youth council meetings organised, YPL Groups supported, National Youth day celebrated.	Quarterly youth council meetings organised, YPL Groups supported, National Youth day celebrated.	Quarterly youth council meetings organised, YPL Groups supported, National Youth day celebrated.	Quarterly youth council meetings organised, YPL Groups supported, National Youth day celebrated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	281,020	210,765	426,520	106,630	106,630	106,630	106,630

Vote:587 Zombo District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	281,020	210,765	426,520	106,630	106,630	106,630	106,630

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<i>5Support to PWD groups for IGAs</i>	1Support to PWD groups for IGAs	1Support to PWD groups for IGAs	2Support to PWD groups for IGAs	1Support to PWD groups for IGAs
	<i>Quarterly meetings for PWD Council</i>	Quarterly meetings for PWD Council	Quarterly meetings for PWD Council	Quarterly meetings for PWD Council	Quarterly meetings for PWD Council
	<i>Quarterly meeting for Older Persons Council</i>	Quarterly meeting for Older Persons Council	Quarterly meeting for Older Persons Council	Quarterly meeting for Older Persons Council	Quarterly meeting for Older Persons Council
	<i>Social mobilization activities.Support to PWD groups for IGAs</i>	Social mobilization activities.	Social mobilization activities.	Social mobilization activities.	Social mobilization activities.
	<i>Quarterly meetings for PWD Council</i>				
	<i>Quarterly meeting for Older Persons Council</i>				
	<i>Social mobilization activities.</i>				

Vote:587 Zombo District

FY 2019/20

Non Standard Outputs:	NANA	<i>Quarterly Executive meetings; routine monitoring of PWD projects and social mobilization of PWDsOrganize IDD; quarterly meetings and routine monitoring of projects</i>	<i>PWD Group projects supported and monitored, Internatioanl day of older persons and PWDs celebrated, quarterly PWD and Older Persons executive meeting organised, internationalSuppo rting PWD group projects, Quarterly meetings with older person council, Monitoring and supervision of PWD projects, Celebration of international day of older persons, Quarterly PWD executive committee meeting, International Disability Day celebration.</i>	PWD Group projects supported and monitored, Internatioanl day of older persons and PWDs celebrated, quarterly PWD and Older Persons executive meeting organised, international	PWD Group projects supported and monitored, Internatioanl day of older persons and PWDs celebrated, quarterly PWD and Older Persons executive meeting organised, international	PWD Group projects supported and monitored, Internatioanl day of older persons and PWDs celebrated, quarterly PWD and Older Persons executive meeting organised, international	PWD Group projects supported and monitored, Internatioanl day of older persons and PWDs celebrated, quarterly PWD and Older Persons executive meeting organised, international
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,300	5,475	12,600	3,150	3,150	3,150	3,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,300	5,475	12,600	3,150	3,150	3,150	3,150

Output: 10 81 11Culture mainstreaming

Vote:587 Zombo District

FY 2019/20

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 organized with cultural and traditional lraders on preservation and promotion of community tuorism sites; cultural, tarditioanl and religious leaders trained on traditional Justice systems.Organizing quarterly meeting with tradiöional leaders on cultural preservation and promotion of community tourism sites, training of traditional , cultural and religious leaders on traditional justice systems

Quarterly meeting organized with cultural and traditional lraders on preservation and promotion of community tuorism sites; cultural, tarditioanl and religious leaders trained on traditional Justice systems.

Quarterly meeting organized with cultural and traditional lraders on preservation and promotion of community tuorism sites; cultural, tarditioanl and religious leaders trained on traditional Justice systems.

Quarterly meeting organized with cultural and traditional lraders on preservation and promotion of community tuorism sites; cultural, tarditioanl and religious leaders trained on traditional Justice systems.

Quarterly meeting organized with cultural and traditional lraders on preservation and promotion of community tuorism sites; cultural, tarditioanl and religious leaders trained on traditional Justice systems.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 10 81 12Work based inspections

Vote:587 Zombo District

FY 2019/20

Non Standard Outputs:	4 workplace inspections done and recommendations forwarded to DTTPC and DEC for implementation. Scheduling with the different workplaces/employers.	<i>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.</i>	<i>Quarterly inspection of selected workplaces for occupational safety and health Quarterly inspection of selected workplaces for occupational safety and health</i>	Quarterly inspection of selected workplaces for occupational safety and health	Quarterly inspection of selected workplaces for occupational safety and health	Quarterly inspection of selected workplaces for occupational safety and health	Quarterly inspection of selected workplaces for occupational safety and health
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:			<i>International Labour day celebration organizedOrganizing International Labour day celebration,</i>	International Labour day celebration organized	International Labour day celebration organized	International Labour day celebration organized	International Labour day celebration organized
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,400	350	350	350	350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,400	350	350	350	350

Output: 10 81 14Representation on Women's Councils

Vote:587 Zombo District

FY 2019/20

No. of women councils supported			4Support to Quarterly meetings of the district Women councils and support supervision to Women councils at LLGs; mobilize women to form groups and benefit from UWEP in all 13 LLGs.Invitations and radio announcements.Qu arterly meetings of the district Women councils supported and support supervision to Women councils at LLGs; mobilize women to form groups and benefit from UWEP in all 13 LLGs.Invitations and radio announcements.	1Quarterly meetings of the district Women councils supported and support supervision to Women councils at LLGs; mobilize women to form groups and benefit from UWEP in all 13 LLGs.Invitations and radio announcements.	1Quarterly meetings of the district Women councils supported and support supervision to Women councils at LLGs; mobilize women to form groups and benefit from UWEP in all 13 LLGs.Invitations and radio announcements.	11Quarterly meetings of the district Women councils supported and support supervision to Women councils at LLGs; mobilize women to form groups and benefit from UWEP in all 13 LLGs.Invitations and radio announcements.	1Quarterly meetings of the district Women councils supported and support supervision to Women councils at LLGs; mobilize women to form groups and benefit from UWEP in all 13 LLGs.Invitations and radio announcements.
Non Standard Outputs:	NANA		Women groups supported, Mobilized and monitored,Monitori ng and Support to UWEP projects, Mobilization of women groups	Women groups supported, Mobilized and monitored,	Women groups supported, Mobilized and monitored,	Women groups supported, Mobilized and monitored,	Women groups supported, Mobilized and monitored,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	193,858	145,394	19,678	4,920	4,920	4,920	4,920
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	193,858	145,394	19,678	4,920	4,920	4,920	4,920

Output: 10 81 15Sector Capacity Development

Vote:587 Zombo District

FY 2019/20

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	<i>NAI staff supported to attend a 3 weeks training in Japan;</i>	<i>Quarterly technical backstopping/ supervision on key departmental programmes conducted, Quarterly community mobilization done. Quarterly technical backstopping / supervision and mentoring of LLGs staff on key departmental programmes; Quarterly community mobilization by Departmental staff including LLG staff</i>	Quarterly technical backstopping/ supervision on key departmental programmes conducted, Quarterly community mobilization done.	Quarterly technical backstopping/ supervision on key departmental programmes conducted, Quarterly community mobilization done.	Quarterly technical backstopping/ supervision on key departmental programmes conducted, Quarterly community mobilization done.	Quarterly technical backstopping/ supervision on key departmental programmes conducted, Quarterly community mobilization done.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,908	4,431	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,908	4,431	3,500	875	875	875	875

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

Vote:587 Zombo District

FY 2019/20

Non Standard Outputs:

16 staff paid salaries for 12 months; All office stationery provided; Vehicle maintained and fuel supplied; Technical backstopping provided to LLGs; Procurement 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

Payment of Salaries for Departmental Staff paid, Motor vehicle repaired and maintained technical backstopping conducted, fuel and lubricants, assorted office stationery and consumables Procured, Official Communications made. Payment of Salaries for Departmental Staff, Motor vehicle repairs and maintenance, technical backstopping, fuel and lubricants, assorted office stationery and consumables, telecommunication services

Payment of Salaries for Departmental Staff paid, Motor vehicle repaired and maintained technical backstopping conducted, fuel and lubricants, assorted office stationery and consumables Procured, Official Communications made.

Payment of Salaries for Departmental Staff paid, Motor vehicle repaired and maintained technical backstopping conducted, fuel and lubricants, assorted office stationery and consumables Procured, Official Communications made.

Payment of Salaries for Departmental Staff paid, Motor vehicle repaired and maintained technical backstopping conducted, fuel and lubricants, assorted office stationery and consumables Procured, Official Communications made.

Payment of Salaries for Departmental Staff paid, Motor vehicle repaired and maintained technical backstopping conducted, fuel and lubricants, assorted office stationery and consumables Procured, Official Communications made.

Wage Rec't:	100,542	75,406	111,142	27,786	27,786	27,786	27,786
Non Wage Rec't:	9,000	6,750	18,400	4,600	4,600	4,600	4,600
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	109,542	82,156	129,542	32,385	32,385	32,385	32,385

Class Of OutPut: Capital Purchases

Vote:587 Zombo District

FY 2019/20

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					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	114,000	85,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	114,000	85,500	0	0	0	0	0	0

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.	Children Reception Center at Gira Village, Oturgang Ward , Paidha Town Council completed. Completion of Children Reception Center at Gira Village, Oturgang Ward , Paidha Town Council.	Children Reception Center at Gira Village, Oturgang Ward , Paidha Town Council completed.	Children Reception Center at Gira Village, Oturgang Ward , Paidha Town Council completed.	Children Reception Center at Gira Village, Oturgang Ward , Paidha Town Council completed.	Children Reception Center at Gira Village, Oturgang Ward , Paidha Town Council completed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	45,900	45,900	0	0	0
External Financing:	200,000	150,000	0	0	0	0	0
Total For KeyOutput	200,000	150,000	45,900	45,900	0	0	0
Wage Rec't:	100,542	75,406	111,142	27,786	27,786	27,786	27,786
Non Wage Rec't:	1,442,200	1,081,650	2,550,494	1,121,738	154,483	1,119,789	154,483
Domestic Dev't:	114,000	85,500	45,900	45,900	0	0	0
External Financing:	200,000	150,000	0	0	0	0	0
Total For WorkPlan	1,856,742	1,392,556	2,707,537	1,195,424	182,269	1,147,575	182,269

Vote:587 Zombo District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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:

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/meeting s/consultations outside the district requiring the DPU staff attended, 285.7 litres of fuel procured and used	<i>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,</i>	<i>District Planning Unit Staff paid their Monthly Salaries for 12 Months of the FY, Official travels made, Departmental Motorcycle repaired, 250 liters procured quarterly during the Financial Year, Departmental Computers and other IT equipments repaired, Cartridges,basic stationaries and other consumables procured, welfare and office coordination done, internet subscription paid.Payment of Monthly Salaries for DPU Staff, a total of 10 workshops,</i>	District Planning Unit Staff paid their Monthly Salaries for 3 Months of the Quarter, Payment of electricity bills, Official travels made, Departmental Motorcycle repaired, 250 liters procured quarterly during the Financial Year, Departmental Computers and other IT equipments repaired, Cartridges,basic stationaries and other consumables procured, welfare and office coordination done, medical bills paid and monthly internet subscription made.	District Planning Unit Staff paid their Monthly Salaries for 3 Months of the Quarter, Payment of electricity bills,Official travels made, Departmental Motorcycle repaired, 250 liters procured quarterly during the Financial Year, Departmental Computers and other IT equipments repaired, Cartridges,basic stationaries and other consumables procured, welfare and office coordination done, medical bills paid and monthly internet subscription made.	District Planning Unit Staff paid their Monthly Salaries for 3 Months of the Quarter,Payment of electricity bills, Official travels made, Departmental Motorcycle repaired, 250 liters procured quarterly during the Financial Year, Departmental Computers and other IT equipments repaired, Cartridges,basic stationaries and other consumables procured, welfare and office coordination done, medical bills paid and monthly internet subscription made.	District Planning Unit Staff paid their Monthly Salaries for 3 Months of the Quarter, Payment of electricity bills,Official travels made, Departmental Motorcycle repaired, 250 liters procured quarterly during the Financial Year, Departmental Computers and other IT equipments repaired, Cartridges,basic stationaries and other consumables procured, welfare and office coordination done, medical bills paid and monthly internet subscription made.
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Vote:587 Zombo District

FY 2019/20

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.

Departmental motorcycles maintained. 2 desk phones and airtime procured, medical bills paid, No. of monthly subscriptions made.

meetings, consultations outside the district requiring DPU staff attended, Repair and maintenance of Departmental Motor-cycles, 250 liters of fuel procured and used for operation of the DPU quarterly, maintenance and repair of computer and other IT equipment in the DPU done, Basic Stationaries, Cartridges and other consumables procured for use in the DPU quarterly, Office coordination and welfare (Telephone and Telecommunications, teas, publicity etc), Medical Bills for DPU staff paid, Payment of Monthly internet subscriptions.

Wage Rec't:	20,039	15,029	20,800	5,200	5,200	5,200	5,200
Non Wage Rec't:	31,000	23,250	31,000	7,750	7,750	7,750	7,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	51,039	38,279	51,800	12,950	12,950	12,950	12,950

Output: 13 83 02 District Planning

Vote:587 Zombo District

FY 2019/20

No of Minutes of TPC meetings

12Atleast 12 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the FYAtleast 12 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the FY

3Atleast 3 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Quarter.

3Atleast 3 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Quarter.

3Atleast 3 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Quarter.

3Atleast 3 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Quarter.

No of qualified staff in the Unit

32 existing staff in the DPU (1 Planner and 1 population officer) and 1 District planner to be recruited during the FY2 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

Vote:587 Zombo District

FY 2019/20

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	<i>Number of meetings held and minutes produced, Number of mentoring/ support visits carried out.</i>	<i>Mentoring and Support Visits conducted. Conducting mentoring and support visit in 13 LLGs to ensues effectiveness of TPC businesses and quality-assurance of key planning products at that level, Conducting support visit to monitor data collection</i>	Mentoring and Support Visits conducted.	Mentoring and Support Visits conducted.	Mentoring and Support Visits conducted.	Mentoring and Support Visits conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,600	7,950	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,600	7,950	8,000	2,000	2,000	2,000	2,000

Output: 13 83 03 Statistical data collection

Vote:587 Zombo District

FY 2019/20

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 LLGs to monitor data collection .	<i>N/ADistrict statistical abstract up-dated, Data collection process in monitored across the LLGs.</i>	<i>District Statistical Abstract updated.Updating the District Statistical Abstract.</i>	District Statistical Abstract updated.	District Statistical Abstract updated.	District Statistical Abstract updated.	District Statistical Abstract updated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,000	500	500	500	500

Output: 13 83 04Demographic data collection

Vote:587 Zombo District

FY 2019/20

Non Standard Outputs:	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).	<i>Population activities conducted/ coordinated and Activity Reports produced.Population activities conducted/ coordinated and Activity Reports produced.</i>	<i>District Population Action Plan coordinated and implemented.Coordination and implementation of District Population Action Plan (DPAP)- (Fuel, Airtime, allowances, commemoration of International World Population Day, Orientation meetings conducted with key stakeholders on Demographic Dividend among others)</i>	District Population Action Plan coordinated and implemented.	District Population Action Plan coordinated and implemented.	District Population Action Plan coordinated and implemented.	District Population Action Plan coordinated and implemented.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,000	750	750	750	750

Output: 13 83 05Project Formulation

Vote:587 Zombo District

FY 2019/20

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	<i>Number of trainings conducted , number of participants trained, activity reports produced.</i> <i>Number of trainings conducted , number of participants trained, activity reports produced.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,200	1,650	0	0	0	0	0	0

Output: 13 83 06Development Planning

Non Standard Outputs:	Number of mentoring/ support visits carried out.Conducting Support/ Mentoring visits across all 13 LLGs to mentor and review DDP II/ SDP II Implementation.	<i>Number of mentoring/ support visits carried out.Number of mentoring/ support visits carried out.</i>	<i>DDPIII produced/ Stakeholders consultative meetings held,support visit to conducted across 13 LLGs.Production of DDPIII (Conducting consultative meetings at Various levels in formulation of DDP III),Support Visits conducted across all 13 LLGs to mentor and support the formulation of LLGDP III.</i>	DDPIII produced/ Stakeholders consultative meetings held,support visit to conducted across 13 LLGs.	DDPIII produced/ Stakeholders consultative meetings held,support visit to conducted across 13 LLGs.	DDPIII produced/ Stakeholders consultative meetings held,support visit to conducted across 13 LLGs.	DDPIII produced/ Stakeholders consultative meetings held,support visit to conducted across 13 LLGs.	DDPIII produced/ Stakeholders consultative meetings held,support visit to conducted across 13 LLGs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

Vote:587 Zombo District

FY 2019/20

<i>Non Wage Rec't:</i>	2,000	1,500	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	7,000	1,750	1,750	1,750	1,750

Output: 13 83 08Operational Planning

Non Standard Outputs:	<p>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</p>	<p><i>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</i></p>	<p><i>All Planning and Budgeting process/ cycle coordinated, Budget Framework Paper for FY 2020/21 prepared and Submitted to MoFPED, District Budget Conference held, Draft and Final Performance Contract prepared and Submitted to MoFPED, Quarterly Budget Performance Reports prepared and Submitted to MoFPED, staff trained on Performance-Based Budgeting sand Reporting, and Internal Assessment conducted.</i></p>	<p>All Planning and Budgeting process/ cycle coordinated, MoFPED, District, Quarterly Budget Performance Reports prepared and Submitted to MoFPED, staff trained on Performance-Based Budgeting sand Reporting, and Internal Assessment conducted.</p>	<p>All Planning and Budgeting process/ cycle coordinated, Budget Framework Paper for FY 2020/21 prepared and Submitted to MoFPED, District Budget Conference held, MoFPED, Quarterly Budget Performance Reports prepared and Submitted to MoFPED and Internal Assessment conducted.</p>	<p>All Planning and Budgeting process/ cycle coordinated, Draft Performance Contract prepared and Submitted to MoFPED, Quarterly Budget Performance Reports prepared and Submitted to MoFPED.</p>	<p>All Planning and Budgeting process/ cycle coordinated, Final Performance Contract prepared and Submitted to MoFPED, Quarterly Budget Performance Reports prepared and Submitted to MoFPED.</p>
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Vote:587 Zombo District

FY 2019/20

	contracts Form -B conducted.						
	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	0	0	0	0
Non Wage Rec't:	26,000	19,500	23,000	5,750	5,750	5,750	5,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,000	19,500	23,000	5,750	5,750	5,750	5,750

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:587 Zombo District

FY 2019/20

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.	<i>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.</i>	<i>Data collected and validated for formation of DDP III, Quarterly Multi-setoral Monitoring and quarterly sector specific monitoring and evaluation conducted, Investments servicing Costs met. Data collection and validation for formation of DDP III, Conducting quarterly Multi-setoral Monitoring and evaluation of projects, conducting quarterly sector specific monitoring and evaluation, meeting the Investments servicing Costs (preparation of BOQs, Environmental and Social Safeguards, etc.)</i>	Data collected and validated for formation of DDP III, Quarterly Multi-setoral Monitoring and quarterly sector specific monitoring and evaluation conducted, Investments servicing Costs met.	Data collected and validated for formation of DDP III, Quarterly Multi-setoral Monitoring and quarterly sector specific monitoring and evaluation conducted, Investments servicing Costs met.	Data collected and validated for formation of DDP III, Quarterly Multi-setoral Monitoring and quarterly sector specific monitoring and evaluation conducted, Investments servicing Costs met.	Data collected and validated for formation of DDP III, Quarterly Multi-setoral Monitoring and quarterly sector specific monitoring and evaluation conducted, Investments servicing Costs met.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	0	0	0	0
<i>Domestic Dev't:</i>	0	0	81,584	20,395	20,395	20,395
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	81,584	20,395	20,395	20,395

Vote:587 Zombo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:		Quarterly Multi-sectoral Intergrated Monitoring and Evaluation Conducted.Investm ent servicing costs metConducting Quarterly Multi-sectoral Intergrated Monitoring and Evaluation. Investment servicing costs	<i>Quarterly Multi-sectoral Intergrated Monitoring and Evaluation Conducted.Investm ent servicing costs metQuarterly Multi- sectoral Intergrated Monitoring and Evaluation Conducted.Investm ent servicing costs met</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	39,009	29,256	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	39,009	29,256	0	0	0	0	0	0
Wage Rec't:	20,039	15,029	20,800	5,200	5,200	5,200	5,200	5,200
Non Wage Rec't:	91,800	68,850	74,000	18,500	18,500	18,500	18,500	18,500
Domestic Dev't:	39,009	29,256	81,584	20,395	20,395	20,395	20,399	20,399
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	150,848	113,136	176,384	44,095	44,095	44,095	44,099	44,099

Vote:587 Zombo District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

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	<i>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/service d, kilometrage allowance paid Salaries paid to</i>	<i>Internal Audit Staff salaries paid on monthly basis, Assorted Stationary procured, Seminars and workshops attended, Annual Subscription paid to ICPAU, IIA and LoGIAA, Quarterly Internal Audit Reports produced, Departmental computers and cartridges procured, departmental computers serviced, kilometrage paid and Fuel procured for office and official worksPayment of Internal Audit staff salaries, procurement of assorted stationary, attending seminars, Salaries paid on monthly basis to staffs, Assorted stationaries</i>	Salaries paid on monthly basis to staffs, Assorted stationaries procured, Seminars and workshops attended and annual subscription fees paid, Quarterly Internal Audit reports produced and submitted to the relevant authorities, Departmental computers and printers serviced and cartridges procured, departmental motor cycle serviced, kilometrage allowance paid to Head of Internal Audit for the use of personal vehicle to perform official work, Fuel for office running and other official works procured	Salaries paid on monthly basis to staffs, Assorted stationaries procured, Seminars and workshops attended and annual subscription fees paid, Quarterly Internal Audit reports produced and submitted to the relevant authorities, Departmental computers and printers serviced and cartridges procured, departmental motor cycle serviced, kilometrage allowance paid to Head of Internal Audit for the use of personal vehicle to perform official work, Fuel for office running and other official	Salaries paid on monthly basis to staffs, Assorted stationaries procured, Seminars and workshops attended and annual subscription fees paid, Quarterly Internal Audit reports produced and submitted to the relevant authorities, Departmental computers and printers serviced and cartridges procured, departmental motor cycle serviced, kilometrage allowance paid to Head of Internal Audit for the use of personal vehicle to perform official work, Fuel for office running and other official works procured	Salaries paid on monthly basis to staffs, Assorted stationaries procured, Seminars and workshops attended and annual subscription fees paid, Quarterly Internal Audit reports produced and submitted to the relevant authorities, Departmental computers and printers serviced and cartridges procured, departmental motor cycle serviced, kilometrage allowance paid to Head of Internal Audit for the use of personal vehicle to perform official work, Fuel for office running and other official works procured
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Vote:587 Zombo District

FY 2019/20

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,OA G,RDC,CAO,travel ling 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	<i>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/service d,kilometrage allowance paid</i>	<i>procured, Seminars and workshops attended and annual subscription fees paid, Utility bills paid, Official travels made, Quarterly Internal Audit reports produced and submitted to the relevant authorities, Departmental computers and printers serviced and cartridges procured, departmental motor cycle serviced, kilometrage allowance paid to Head of Internal Audit for the use of personal vehicle to perform official work, Fuel for office running and other official works procuredPayment of salaries to staff, procurement of reams of papers and writing pads for office operation on quarterly basis, Payment of utility (electricity bills) bills, attending work shops in kampala or any other place whenever invited apart from the district headquarters and annual</i>	works procured
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Vote:587 Zombo District

FY 2019/20

			subscription paid to LoGIAA,IIA, ICPAU, Traveling for official duties, production of quarterly audit reports and submission to the relevant authorities (D/speaker, MoLG, OAG,LGPAC,RDC, CAO, Procurement of cartridges and servicing of the departmental computers and printers and installation of anti- virus, servicing of the departmental motor cycle, payment of kilomeatrage allowances on quarterly basis, procurement of fuel for official travels and office operations				
Wage Rec't:	22,722	17,041	25,920	6,480	6,480	6,480	6,480
Non Wage Rec't:	22,000	16,500	17,000	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,722	33,541	42,920	10,730	10,730	10,730	10,730

Output: 14 82 02Internal Audit

Vote:587 Zombo District

FY 2019/20

Date of submitting Quarterly Internal Audit Reports	<i>4Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authoritiesQuarterl y Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities</i>	Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities	Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities	Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities	Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities
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Vote:587 Zombo District

FY 2019/20

No. of Internal Department Audits

12Auditing of 9 secondary schools during the financial year at various sub counties, auditing of 19 health centres,carrying of special audit investigations whenever required, Procuring of fuel for filed activities ,Auditing of the LLGs on routine financial record keeping and adherence to the relevant financial laws 9 government aided secondary schools audited during the financial year at various sub counties, 19 health centres audited, special audit investigations carried whenever required, fuel procured for field activities, LLGs audited on routine financial record keeping and adherence to the relevant financial laws

33 government aided secondary schools audited during the financial year at various sub counties, 19 health centres audited, special audit investigations carried whenever required, fuel procured for field activities, LLGs audited on routine financial record keeping and adherence to the relevant financial laws

3 9 government aided secondary schools audited during the financial year at various sub counties, 19 health centres audited, special audit investigations carried whenever required, fuel procured for field activities, LLGs audited on routine financial record keeping and adherence to the relevant financial laws

33 9 government aided secondary schools audited during the financial year at various sub counties, 19 health centres audited, special audit investigations carried whenever required, fuel procured for field activities, LLGs audited on routine financial record keeping and adherence to the relevant financial laws

9 government aided secondary schools audited during the financial year at various sub counties, 19 health centres audited, special audit investigations carried whenever required, fuel procured for field activities, LLGs audited on routine financial record keeping and adherence to the relevant financial laws

Non Standard Outputs:

N/AN/A

NANA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	17,000	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:587 Zombo District

FY 2019/20

Total For KeyOutput	18,000	13,500	17,000	4,250	4,250	4,250	4,250
<i>Wage Rec't:</i>	22,722	17,041	25,920	6,480	6,480	6,480	6,480
<i>Non Wage Rec't:</i>	40,000	30,000	34,000	8,500	8,500	8,500	8,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	62,722	47,041	59,920	14,980	14,980	14,980	14,980

Vote:587 Zombo District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			4Conducting 4 radio sensitizationFour radio sensitization conducted	1Four radio sensitization conducted	1Four radio sensitization conducted	1Four radio sensitization conducted	1Four radio sensitization conducted
No of businesses inspected for compliance to the law			1000Inspection of businesses for compliance to trade lawsBusinesses inspected for compliance on trade laws	250Businesses inspected for compliance on trade laws	250Businesses inspected for compliance on trade laws	250Businesses inspected for compliance on trade laws	250Businesses inspected for compliance on trade laws
No of businesses issued with trade licenses			2000Registration and licensing of businesses Businesses registered and licensed	500Businesses registered and licensed	500Businesses registered and licensed	500Businesses registered and licensed	500Businesses registered and licensed
No. of trade sensitisation meetings organised at the District/Municipal Council			4Organizing trade sensitization meetings Trade sensitization meetings organized	1Trade sensitization meetings organized	1Trade sensitization meetings organized	1Trade sensitization meetings organized	1Trade sensitization meetings organized

Vote:587 Zombo District

FY 2019/20

Non Standard Outputs:

			<i>Business communities sensitized on trade policies and regulations, businesses registered and licensed</i>	Business communities sensitized on trade policies and regulations, businesses registered and licensed	Business communities sensitized on trade policies and regulations, businesses registered and licensed	Business communities sensitized on trade policies and regulations, businesses registered and licensed	Business communities sensitized on trade policies and regulations, businesses registered and licensed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,900	1,150	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,900	1,150	250	250	250

Output: 06 83 02Enterprise Development Services

Non Standard Outputs:

			<i>Business entrepreneurs trained in business management</i>	Business entrepreneurs trained in business management	Business entrepreneurs trained in business management	Business entrepreneurs trained in business management	Business entrepreneurs trained in business management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	1,000	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	1,000	0	0	0

Output: 06 83 03Market Linkage Services

Vote:587 Zombo District

FY 2019/20

No. of market information reports desserminated			<i>4</i> Quarterly Collection, analysis and dissemination of market data in selected markets within the region.Market data collected, analyzed and disseminated to the stakeholders on quarterly basis .	1Market data collected, analyzed and disseminated to the stakeholders on quarterly basis .	1Market data collected, analyzed and disseminated to the stakeholders on quarterly basis .	1Market data collected, analyzed and disseminated to the stakeholders on quarterly basis .	1Market data collected, analyzed and disseminated to the stakeholders on quarterly basis .
Non Standard Outputs:			NANA	Market data collected, analyzed and disseminated to the stakeholders.	Market data collected, analyzed and disseminated to the stakeholders.	Market data collected, analyzed and disseminated to the stakeholders.	Market data collected, analyzed and disseminated to the stakeholders.
				500 litres of fuel procured for field activities		500 litres of fuel procured for field activities	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,200	300	300	300	300

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>40</i> Quarterly Supervision and technical backstopping of cooperatives Cooperatives supervised on quarterly basis	10Cooperatives supervised on quarterly basis	10Cooperatives supervised on quarterly basis	10Cooperatives supervised on quarterly basis	10Cooperatives supervised on quarterly basis
No. of cooperative groups mobilised for registration			<i>12</i> Quarterly Mobilisation of communities on cooperative movementCommun ities mobilized on Cooperatives quarterly.	3Communities mobilized on Cooperatives quarterly.	3Communities mobilized on Cooperatives quarterly.	3Communities mobilized on Cooperatives quarterly.	3Communities mobilized on Cooperatives quarterly.

Vote:587 Zombo District

FY 2019/20

No. of cooperatives assisted in registration		4Facilitate Registration of new comparatives.New cooperatives registered		1New cooperatives registered	1New cooperatives registered	1New cooperatives registered	1New cooperatives registered
Non Standard Outputs:		Cooperative leaders trained on governance and best practices. Training of cooperative leaders on governance and management best practices.		Cooperative leaders trained on governance and best practices.	Cooperative leaders trained on governance and best practices.	Cooperative leaders trained on governance and best practices.	Cooperative leaders trained on governance and best practices.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	500	1,500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	500	1,500	500	500

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:		Communities sensitized on Local tourism.Sensitizatio n of communities on promotion of Local tourism		Sensitization of Communities on Local tourism conducted.	Sensitization of Communities on Local tourism conducted.	Sensitization of Communities on Local tourism conducted.	Sensitization of Communities on Local tourism conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,009	0	0	0	1,009
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,009	0	0	0	1,009

Output: 06 83 06Industrial Development Services

Vote:587 Zombo District

FY 2019/20

Non Standard Outputs:

Industrial establishments in the district profiled, Local Agro-procesors and manufacturers on manufacturing best practices, trained.Profiling of industrial establishments in the district, Training of Local Agro-procesors and manufacturers on manufacturing best practices.

Industrial establishments in the district profiled,

Industrial establishments in the district profiled,

Local Agro-procesors and manufacturers on manufacturing best practices, trained.

Local Agro-procesors and manufacturers on manufacturing best practices, trained.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,530	1,500	400	1,630	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,530	1,500	400	1,630	0

Output: 06 83 08Sector Management and Monitoring

Vote:587 Zombo District

FY 2019/20

Non Standard Outputs:

Monthly salaries paid, Departmental motorcycles maintained, official travels made, electricity bills paid, digital camera procured, assorted stationary, catridges and small office equipments procured, Operational fuel procured. Payment of salaries, Maintenance of Motorcycle, facilitation of official travels, Payment of electricity bills, procurement of digital camera, procurement of assorted stationeries, catridges and small office equipments, Procurement of operational fuel and lubricants,

Monthly salaries paid, Departmental motorcycles maintained, official travels made, electricity bills paid, digital camera procured, assorted stationary, catridges and small office equipment procured, Operational fuel procured.

Monthly salaries paid, Departmental motorcycles maintained, official travels made, electricity bills paid, digital camera procured, assorted stationary, catridges and small office equipment procured, Operational fuel procured.

Monthly salaries paid, Departmental motorcycles maintained, official travels made, electricity bills paid, digital camera procured, assorted stationary, catridges and small office equipment procured, Operational fuel procured.

Monthly salaries paid, Departmental motorcycles maintained, official travels made, electricity bills paid, digital camera procured, assorted stationary, catridges and small office equipment procured, Operational fuel procured.

<i>Wage Rec't:</i>	0	0	<i>20,000</i>	5,000	5,000	5,000	5,000
<i>Non Wage Rec't:</i>	0	0	<i>7,520</i>	1,780	1,780	2,180	1,780
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	27,520	6,780	6,780	7,180	6,780
<i>Wage Rec't:</i>	0	0	<i>20,000</i>	5,000	5,000	5,000	5,000
<i>Non Wage Rec't:</i>	0	0	<i>19,159</i>	6,230	4,230	4,860	3,839
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	0	0	39,159	11,230	9,230	9,860	8,839

Vote:587 Zombo District

FY 2019/20

N/A