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Foreword

The Local Government Performance Contract puts in consideration the National Development Plan (NDP III) , in line with the provisions of the Local Government Act (CAP 243). It incorporates major development priorities to be integrated in the 5- year DDPII (2020/21-2024/25) and streamlined with National Priorities from the National Development Plan (NDP III), also incorporating the views of the Multi stakeholder Consultations on the strategic direction of the District. The DDP III shall be followed/ approached by periodic multi-stakeholder reviews. The tasks ahead remains resource mobilization and management; effective co-ordination, networking and linkages with all the Development Partners; effective community mobilization; and integrated and complementary approach to the Budget implementation. Finally, I wish to Register my most Sincere appreciation to the Ministry of Local Government, National Planning Authority, all Central Government Ministries and Agencies, and indeed the Ministry of Finance Planning and Economic Development for both Technical and Financial support to the Development, and certainly the implementation of this 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 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

	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. 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>Motor vehicle repaired and maintained. Travel inland expenses for CAO paid. Fuel, lubricants and oil for CAO procured. Newspapers and periodicals procured. Lawful council resolutions implemented. Implementation of government programmes coordinated. National Days and functions (Independence Days) commemorated. Motor vehicle repaired and maintained. Travel inland expenses for CAO paid. Fuel, lubricants and oil for CAO procured. Newspapers and periodicals procured. Lawful council resolutions implemented. Implementation of government programmes coordinated.</i>	<i>Government programs within and outside the district coordinated; Official travels in and outside the District facilitated, Departmental Vehicle maintained Coordination of government programs, Purchase of airtime for Official Communication, Facilitation of Official travels in and outside the District, Maintenance of Departmental Vehicle</i>	Government programs within and outside the district coordinated; Official travels in and outside the District facilitated, Departmental Vehicle maintained	Government programs within and outside the district coordinated; Official travels in and outside the District facilitated, Departmental Vehicle maintained	Government programs within and outside the district coordinated; Official travels in and outside the District facilitated, Departmental Vehicle maintained	Government programs within and outside the district coordinated; Official travels in and outside the District facilitated, Departmental Vehicle maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	34,320	25,740	42,000	10,500	10,500	10,500	10,500
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	34,320	25,740	42,000	10,500	10,500	10,500	10,500
Output: 13 81 02Human Resource Management Services							
%age of LG establish posts filled			<i>65%Conducting wage analysis, preparing recruitment plan, writing and seeking clearance to recruit staff, running 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%Capture retirement request of retirees 6 months to the due date.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%Training
Heads of
Department,
Headteachers, in
charges of health
facilities and staff
on performance
management*

*Printing and
distributing
appraisal and other
performance
management tools*

*Carrying out
support supervision
on performance
management in all
public institutions
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.

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

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

100%Train HoD, Headteachers, in charges of health facilities and staff on performance management

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.

Print and distribute appraisal and other performance management tools

**Carry out support supervision on performance management in all public institutions
Staff of all categories on Zombo District payroll paid by 28th of every month.**

Non Standard Outputs:

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

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

2 Askaris and 2 groundsmen paid wages for 12 months. Rewards and Sanctions Committee facilitated. Burial Expenses for Staff paid. Fuel and lubricants procured for HRM operations. 1 motorcycle repaired and maintained. Travel inland expenses for HR paid. Commuting allowance for support staff paid. Cleaning compound, Holding meetings, Procuring fuel, lubricants and oils,

2 Askaris and 2 groundsmen paid wages for 12 months.

Rewards and Sanctions Committee facilitated.

Burial Expenses for Staff paid.

Fuel and lubricants procured for HRM operations.

1 motorcycle repaired and maintained.

Travel inland expenses for HR paid.

2 Askaris and 2 groundsmen paid wages for 12 months.

Rewards and Sanctions Committee facilitated.

Burial Expenses for Staff paid.

Fuel and lubricants procured for HRM operations.

1 motorcycle repaired and maintained.

Travel inland expenses for HR paid.

2 Askaris and 2 groundsmen paid wages for 12 months.

Rewards and Sanctions Committee facilitated.

Burial Expenses for Staff paid.

Fuel and lubricants procured for HRM operations.

1 motorcycle repaired and maintained.

Travel inland expenses for HR paid.

2 Askaris and 2 groundsmen paid wages for 12 months.

Rewards and Sanctions Committee facilitated.

Burial Expenses for Staff paid.

Fuel and lubricants procured for HRM operations.

1 motorcycle repaired and maintained.

Travel inland expenses for HR paid.

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	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>for HRM paid.2 Askaris and 2 groundsmen paid wages for 12 months Welfare & 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.</i>	<i>repairing and maintaining motorcycle, paying allowances for support staff.</i>	Commuting allowance for support staff paid.	Commuting allowance for support staff paid.	Commuting allowance for support staff paid.	Commuting allowance for support staff paid.
Wage Rec't:	0	0	239,871	59,968	59,968	59,968	59,968
Non Wage Rec't:	30,358	22,769	2,130,417	532,604	532,604	532,604	532,604
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,358	22,769	2,370,288	592,572	592,572	592,572	592,572

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

<i>YesPreparing capacity building plan.</i>	yesZombo District Local Government Headquarters.	yesZombo District Local Government Headquarters.	yesZombo District Local Government Headquarters.	yesZombo District Local Government Headquarters.
<i>Sensitizing staff on capacity building policy.Zombo District Local Government Headquarters.</i>	Performance management trainings for All staff in the district.	Performance management trainings for All staff in the district.	Performance management trainings for All staff in the district.	Performance management trainings for All staff in the district.
	Retreat for District Leaders.	Retreat for District Leaders.	Retreat for District Leaders.	Retreat for District Leaders.

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<i>Performance management trainings for All staff in the district.</i>	Induction training for new staff.	Induction training for new staff.	Induction training for new staff.	Induction training for new staff.
<i>Retreat for District Leaders.</i>	Training Needs Assessment for staff conducted.	Training Needs Assessment for staff conducted.	Training Needs Assessment for staff conducted.	Training Needs Assessment for staff conducted.
<i>Induction training for new staff.</i>	Gender mainstreaming trained conducted.	Gender mainstreaming trained conducted.	Gender mainstreaming trained conducted.	Gender mainstreaming trained conducted.
<i>Training Needs Assessment for staff conducted.</i>	HIV/AIDS mainstreaming training conducted.	HIV/AIDS mainstreaming training conducted.	HIV/AIDS mainstreaming training conducted.	HIV/AIDS mainstreaming training conducted.
<i>Gender mainstreaming trained conducted.</i>	Pre-retirement training for all employees due to retire conducted.	Pre-retirement training for all employees due to retire conducted.	Pre-retirement training for all employees due to retire conducted.	Pre-retirement training for all employees due to retire conducted.
<i>HIV/AIDS mainstreaming training conducted.</i>	4 Laptop computers procured.	4 Laptop computers procured.	4 Laptop computers procured.	4 Laptop computers procured.
<i>Pre-retirement training for all employees due to retire conducted.</i>				
<i>4 Laptop computers procured.</i>				

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No. (and type) of capacity building sessions undertaken

12Supporting career training for staff; training Sub-County physical planning committee; training for HR and other administrative staff done.

Career training for staff supported.

Sub-County physical planning committee done.

Skills enhancement training for HR and other administrative staff done.

3Career training for staff supported. 3Career training for staff supported. 3Career training for staff supported. 3Career training for staff supported.

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	68,939	51,704	64,720	16,180	16,180	16,180	16,180
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,939	51,704	64,720	16,180	16,180	16,180	16,180

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

	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	<i>Sub-county program implementation monitored and supervised. Travel inland allowances for DCAO & PAS paid. Kilometrage allowance for DCAO paid. Stationery procured for administration department. Telecommunicatio n 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. Telecommunicatio n allowance for DCAO & PAS paid. Fuel lubricants and oils for DCAO & PAS procured.</i>	<i>Sub-County program implementation coordinated. Travel inland allowances for DCAO/PAS paid. Fuel, lubricants and oil for DCAO/PAS procured. Telecommunicatio n expenses for DCAO paid. Supervising Sub-County Programme Implementation; coordinating sub- county programmes.</i>	Sub-County program implementation coordinated. Travel inland allowances for DCAO/PAS paid. Fuel, lubricants and oil for DCAO/PAS procured. Telecommunicatio n expenses for DCAO paid.	Sub-County program implementation coordinated. Travel inland allowances for DCAO/PAS paid. Fuel, lubricants and oil for DCAO/PAS procured. Telecommunicatio n expenses for DCAO paid.	Sub-County program implementation coordinated. Travel inland allowances for DCAO/PAS paid. Fuel, lubricants and oil for DCAO/PAS procured. Telecommunicatio n expenses for DCAO paid.	Sub-County program implementation coordinated. Travel inland allowances for DCAO/PAS paid. Fuel, lubricants and oil for DCAO/PAS procured. Telecommunicatio n expenses for DCAO paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,632	14,724	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

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Total For KeyOutput		19,632	14,724	24,000	6,000	6,000	6,000	6,000
Output: 13 81 05Public Information Dissemination								
Non Standard Outputs:	Official radio announcements made.Running radio announcements.	<i>Official radio announcements made.Official radio announcements made.</i>	<i>Official radio announcements paid.Payment of radio announcement costs</i>	Official radio announcements paid.	Official radio announcements paid.	Official radio announcements paid.	Official radio announcements paid.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	400	100	100	100	100	100
<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	200	150	400	100	100	100	100	100
Output: 13 81 06Office Support services								

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Non Standard Outputs:

Cleaning and other sanitary items procured. Electricity cost (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.

Cleaning and other sanitary items procured. Electricity cost (Office) paid. Fire fighting equipments at the District HQs maintained. Staff tea and refreshment provided. Security and guards services provided. Cleaning and other sanitary items procured. Electricity cost (Office) paid. Fire fighting equipments at the District HQs maintained. Staff tea and refreshment provided. Security and guards services provided.

Stationery procured for administration department. Cleaning and sanitary items procured. Staff tea and refreshment provided. Guards and security items procured. Procuring assorted stationery for administration department; cleaning and maintaining sanitary facilities; providing staff tea and refreshment; providing security.

Stationery procured for administration department.

Cleaning and sanitary items procured.

Staff tea and refreshment provided.

Guards and security items procured.

Stationery procured for administration department.

Cleaning and sanitary items procured.

Staff tea and refreshment provided.

Guards and security items procured.

Stationery procured for administration department.

Cleaning and sanitary items procured.

Staff tea and refreshment provided.

Guards and security items procured.

Stationery procured for administration department.

Cleaning and sanitary items procured.

Staff tea and refreshment provided.

Guards and security items procured.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,800	4,350	4,800	1,200	1,200	1,200	1,200
<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	5,800	4,350	4,800	1,200	1,200	1,200	1,200

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated	0N/AN/A	0NA	0NA	0NA	0NA
No. of monitoring visits conducted	0N/AN/A	0NA	0NA	0NA	0NA

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Non Standard Outputs:	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.</i>	<i>Boards of survey for 2019/2020 financial year conducted. Conducting verification of all government assets including land and cash balances.</i>	Boards of survey for 2019/2020 financial year conducted.	Boards of survey for 2019/2020 financial year conducted.	Boards of survey for 2019/2020 financial year conducted.	Boards of survey for 2019/2020 financial year conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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
Total For KeyOutput	1,000	750	1,500	375	375	375	375

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

	General staff salaries paid by 28th of every month. Pensions paid to deserving former officers. 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>General staff salaries paid by 28th of every month. Pensions paid to deserving former officers. 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. General staff salaries paid by 28th of every month. Pensions paid to deserving former officers. 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.</i>	<i>Payroll and payslip printed and displayed. Telecommunication expenses for payroll management paid. Travel inland management paid. Procuring stationery for payroll and payslip printing; Support supervision on HRM in all government installations.</i>	Payroll and payslip printed and displayed.	Payroll and payslip printed and displayed.	Payroll and payslip printed and displayed.	Payroll and payslip printed and displayed.
				Telecommunication expenses for payroll management paid.	Telecommunication expenses for payroll management paid.	Telecommunication expenses for payroll management paid.	Telecommunication expenses for payroll management paid.
				Travel inland expenses for payroll management paid.	Travel inland expenses for payroll management paid.	Travel inland expenses for payroll management paid.	Travel inland expenses for payroll management paid.
Wage Rec't:	298,963	224,222	0	0	0	0	0
Non Wage Rec't:	942,381	706,781	11,570	2,893	2,893	2,893	2,893

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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	1,241,344	931,003	11,570	2,893	2,893	2,893	2,893

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			0%N/AN/A	0%NA	0%NA	0%NA	0%-NA
Non Standard Outputs:	Stationery for the registry procured Telecommunication expenses for registry. Travel inland allowances for registry staff paid. Rental charges for the Post Office box at Paidha paidProcuring stationery for registry use; receiving mails and correspondences; classifying and filing mails and other correspondences.	<i>Stationery for the registry procured Telecommunication expenses for registry. Travel inland allowances for registry staff paid. Rental charges for the Post Office box at Paidha paidStationery for the registry procured Telecommunication expenses for registry. Travel inland allowances for registry staff paid. Rental charges for the Post Office box at Paidha paid</i>	<i>Stationery for the registry procured Telecommunication expenses for registry paid.Procuring assorted stationery; paying telecommunication expenses for registry; delivering mails and correspondences.</i>	Stationery for the registry procured Telecommunication expenses for registry paid.	Stationery for the registry procured Telecommunication expenses for registry paid.	Stationery for the registry procured Telecommunication expenses for registry paid.	Stationery for the registry procured Telecommunication expenses for registry paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,880	1,410	2,240	560	560	560	560
<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	1,880	1,410	2,240	560	560	560	560

Output: 13 81 13Procurement Services

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Non Standard Outputs:

	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. Advertising 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. Advertising bids, evaluating bids, repairing and maintaining computers</i>	<i>Bids for supplies, works and services advertised. Travel inland allowances for PDU paid. Assorted Stationery for PDU procured. Computer repaired and maintained. Advertising bids; payment of travel expenses; procuring assorted stationery and consumables; repairing and maintaining computers.</i>	Bids for supplies, works and services advertised. Travel inland allowances for PDU paid. Assorted Stationery for PDU procured. Computer repaired and maintained.	Bids for supplies, works and services advertised. Travel inland allowances for PDU paid. Assorted Stationery for PDU procured. Computer repaired and maintained.	Bids for supplies, works and services advertised. Travel inland allowances for PDU paid. Assorted Stationery for PDU procured. Computer repaired and maintained.	Bids for supplies, works and services advertised. Travel inland allowances for PDU paid. Assorted Stationery for PDU procured. Computer repaired and maintained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,400	12,300	13,704	3,426	3,426	3,426	3,426
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		16,400	12,300	13,704	3,426	3,426	3,426	3,426
Class Of OutPut: Capital Purchases								
Output: 13 81 72Administrative Capital								
No. of administrative buildings constructed				0N/AN/A				
No. of computers, printers and sets of office furniture purchased				0N/AN/A				
No. of existing administrative buildings rehabilitated				0N/AN/A				
No. of motorcycles purchased				0N/AN/A				
No. of solar panels purchased and installed				0N/AN/A				
No. of vehicles purchased				0N/AN/A				
Non Standard Outputs:								
	Perimeter fence around the district HQs constructed. Advertisement of bids, evaluation of bids, meetings of contracts committee, award of contracts, signing of contracts			N/APerimeter fence around the district HQs constructed.				
				N/AN/A				
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		303,409	227,557	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		303,409	227,557	0	0	0	0	0
Wage Rec't:		298,963	224,222	239,871	59,968	59,968	59,968	59,968
Non Wage Rec't:		1,051,971	788,973	2,230,631	557,658	557,658	557,658	557,658
Domestic Dev't:		372,348	279,261	64,720	16,180	16,180	16,180	16,180
External Financing:		0	0	0	0	0	0	0
Total For WorkPlan		1,723,282	1,292,457	2,535,222	633,806	633,806	633,806	633,806

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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			2021-08-30Production and submission of half yearly, nine months and annual Financial Statement to Office of the Accountant General Kampala and Office of the Auditor General AruaHalf yearly, nine months and annual Financial Statement produced and submitted to Office of the Accountant General Kampala and Office of the Auditor General Arua	2020-08-30Half yearly, nine months and annual Financial Statement produced and submitted to Office of the Accountant General Kampala and Office of the Auditor General Arua	2020-08-30Half yearly, nine months and annual Financial Statement produced and submitted to Office of the Accountant General Kampala and Office of the Auditor General Arua	2020-08-30Half yearly, nine months and annual Financial Statement produced and submitted to Office of the Accountant General Kampala and Office of the Auditor General Arua	2020-08-30Half yearly, nine months and annual Financial Statement produced and submitted to Office of the Accountant General Kampala and Office of the Auditor General Arua
Non Standard Outputs:	Official Travels to the Bank, Kampala Ministry of Finance for Warranting and other official visits, Procurement of Stationery and other consumablesOfficial Travels made to the Bank and	Official Travels to the Bank, Kampala Ministry of Finance for Warranting and other official visits, Procurement of Stationery and other consumablesOfficial Travels to the	-Salaries to 22 Finance Department Staff paid -Media Campaign on Local Revenue Enhancement administered - Medical bills for treatment of sick Finance	-Salaries for the Finance Department Staff paid, -Media campaign on Local Revenue Enhancement administered. -Medical bills for departmental staff paid.	-Salaries for the Finance Department Staff paid, -Media campaign on Local Revenue Enhancement administered. -Medical bills for departmental staff paid.	-Salaries for the Finance Department Staff paid, -Media campaign on Local Revenue Enhancement administered. -Medical bills for departmental staff paid.	-Salaries for the Finance Department Staff paid, -Media campaign on Local Revenue Enhancement administered. -Medical bills for departmental staff paid.

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Ministry of Finance for official activities. Procurement of Stationeries and other consumables	Bank, Kampala Ministry of Finance for Warranting and other official visits, Procurement of Stationery and other consumables	Department Staff paid -Lunch allowances to District Staff and Finance Committee members during Revenue Enhancement meeting paid - Small Office Equipment for Office use procured -Air-time for official communication and modem recharge procured -Stationery for Office use procured -Official travels within and outside the District facilitated -Power (electricity) units for office use procured -Fuel for official use procured - Furniture for SFO procured -Office vehicles, machinery, equipment & furniture procured- Payment of Salaries to 22 Finance Department Staff - Administering Media Campaign on Local Revenue Enhancement - Payment of medical bills for treatment of sick Finance Department Staff - Payment of lunch allowances to	-Lunch allowances paid to staff and Finance Committee -Stationary and Small office equipment for office used procured -Air time for official communication procured - Official travels made -Electricity bills/ power purchased. -Fuel for official use procured - Furniture for SFO procured. -Official travels made	-Lunch allowances paid to staff and Finance Committee -Stationary and Small office equipment for office used procured -Air time for official communication procured - Official travels made -Electricity bills/ power purchased. -Fuel for official use procured - Furniture for SFO procured. -Official travels made	-Lunch allowances paid to staff and Finance Committee -Stationary and Small office equipment for office used procured -Air time for official communication procured - Official travels made -Electricity bills/ power purchased. -Fuel for official use procured - Furniture for SFO procured. -Official travels made	-Lunch allowances paid to staff and Finance Committee -Stationary and Small office equipment for office used procured -Air time for official communication procured - Official travels made -Electricity bills/ power purchased. -Fuel for official use procured - Furniture for SFO procured. -Official travels made
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District Staff and Finance Committee members during Revenue Enhancement meeting - Procurement of Small Office Equipment for Office use - Provision of Air-time for official communication and modem recharge -Purchase of Stationery for Office use - Facilitation of official travels within and outside the District - Purchase of power (electricity) units for office use - Procurement of fuel for official use -Purchase of furniture for SFO - Maintenance of office vehicles, machinery, equipment & furniture.

Wage Rec't:	138,632	103,974	133,126	33,282	33,282	33,282	33,282
Non Wage Rec't:	94,000	70,500	51,500	12,875	12,875	12,875	12,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	232,632	174,474	184,626	46,157	46,157	46,157	46,157

Output: 14 81 02Revenue Management and Collection Services

Vote:587 Zombo District

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Value of Hotel Tax Collected			<i>0This Tax collected in Urban Councils our Sub Counties for now This Tax collected in Urban Councils our Sub Counties for now</i>	0This Tax collected in Urban Councils our Sub Counties for now	0This Tax collected in Urban Councils our Sub Counties for now	0This Tax collected in Urban Councils our Sub Counties for now	0This Tax collected in Urban Councils our Sub Counties for now
Value of LG service tax collection			<i>60812976Zombo District Local Government HeadquartersZombo District Local Government Headquarters</i>	60812976Zombo District Local Government Headquarters	15203244Zombo District Local Government Headquarters	15203244Zombo District Local Government Headquarters	15203244Zombo District Local Government Headquarters
Value of Other Local Revenue Collections			<i>135187024A 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.A Projection of Shs. 135187024is estimated to be collected from other Local Revenue Sources of Market Gate Charges, Business License, Land Fees and Others.</i>	33796756A Projection of Shs. 135187024is estimated to be collected from other Local Revenue Sources of Market Gate Charges, Business License, Land Fees and Others.	33796756A Projection of Shs. 135187024is estimated to be collected from other Local Revenue Sources of Market Gate Charges, Business License, Land Fees and Others.	33796756A Projection of Shs. 135187024is estimated to be collected from other Local Revenue Sources of Market Gate Charges, Business License, Land Fees and Others.	33796756A Projection of Shs. 135187024is estimated to be collected from other Local Revenue Sources of Market Gate Charges, Business License, Land Fees and Others.
Non Standard Outputs:	Enhancement of local revenue mobilization across the districtEnhancement of local revenue mobilization across the district	<i>Enhancement of local revenue mobilization across the districtEnhancement of local revenue mobilization across the district</i>	<i>- Business communities / Stakeholders sensitised on importance of tax - Enumeration, Registration & Mapping of all revenue sources in the district conducted -Regular Up-dating of the</i>	-Business communities / stakeholders sensitised on importance of tax. -Enumeration, Registration & Mapping of all revenue sources -Regular updating of the property	-Business communities / stakeholders sensitised on importance of tax. -Enumeration, Registration & Mapping of all revenue sources -Regular updating of the property	-Business communities / stakeholders sensitised on importance of tax. -Enumeration, Registration & Mapping of all revenue sources -Regular updating of the property	-Business communities / stakeholders sensitised on importance of tax. -Enumeration, Registration & Mapping of all revenue sources -Regular updating of the property

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property valuation list/Up-dating of the existing revenue registers conducted - Valuation of the existing businesses through assessment of all the stalls in the markets done & issuing of invoices for all the businesses, traders & properties done - Dissemination/Fee dback Meetings with the Communities (Revenue Collection Barazas) conducted - Collection of Business Licences, Property Rates, User Fees, etc done -Monitoring & Evaluation of performance of identified Revenue sources done -Sub-County Visits by Revenue Enhancement Committee members to enhance local revenue collection/management performance made. -Local revenue mobilizations and management activities within the District facilitated.- Sensitisation of Business Community/Stakeh

valuation list

valuation list

valuation list

valuation list

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*olders on
importance of tax -
Conducting of
Enumeration,
Registration &
Mapping of all
revenue sources in
the dIstrict -
Regular Up-dating
of the property
valuation list/Up-
dating of the
existing revenue
registers -
Valuation of the
existing businesses
through assessment
of all the stalls in
the markets &
issuing of invoices
for all the
businesses, traders
& properties -
Dissemination/Fee
edback Meetings
with the
Communities
(Revenue
Collection Barazas)
-Collection of
Business Licences,
Property Rates,
User Fees, et -
Monitoring &
Evaluation of
performance of
identified Revenue
sources -Sub-
County Visits by
Revenue
Enhancement
Committee
members to
enhance local
revenue
collection/manage
ment performance.*

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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>	46,637	34,978	0	0	0	0	0
Total For KeyOutput	46,637	34,978	4,000	1,000	1,000	1,000	1,000

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2020-05-31Presentation of Annual Budget for the Next Financial Year for Approval Annual Budget for the Next Financial Year presented for Approval</i>	2020-05-31 Annual Budget for the Next Financial Year presented for Approval	2020-05-31 Annual Budget for the Next Financial Year presented for Approval	2020-05-31 Annual Budget for the Next Financial Year presented for Approval	2020-05-31 Annual Budget for the Next Financial Year presented for Approval
Date of Approval of the Annual Workplan to the Council	<i>2020-05-31Production of atleast 36 copies of Annual Workplan and Budgets for distribution to Accountant General's Office, Head of Departments and other StakeholdersAtleast 36 copies of Annual Workplan and Budgets produced and distributed to Accountant General's Office, Head of Departments and other Stakeholders</i>	2020-05-31- Business communities / stakeholders sensitised on importance of tax. -Enumeration, Registration & Mapping of all revenue sources -Regular updating of the property valuation list	2020-05-31- Business communities / stakeholders sensitised on importance of tax. -Enumeration, Registration & Mapping of all revenue sources -Regular updating of the property valuation list	2020-05-31- Business communities / stakeholders sensitised on importance of tax. -Enumeration, Registration & Mapping of all revenue sources -Regular updating of the property valuation list	2020-05-31- Business communities / stakeholders sensitised on importance of tax. -Enumeration, Registration & Mapping of all revenue sources -Regular updating of the property valuation list

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Non Standard Outputs:	Production of Annual Workplans and Budgets Production of annual workplans and Budget	<i>Planned for Quarter Four Planned for Quarter Four</i>	<i>Departmental Work-plans compiled into one document Compilati on of Departmental Work-plans into one document</i>	Departmental Work-plans compiled into one document	Departmental Work-plans compiled into one document	Departmental Work-plans compiled into one document	Departmental Work-plans compiled into one document
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	0	3,500	875	875	875	875
<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	0	3,500	875	875	875	875

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Facilitation of official travels for monitoring and supervision, bank transactions, to Arua and Kampala for official business.Avaling Funding for these official travels	<i>Facilitation of official travels for monitoring and supervision, bank transactions, to Arua and Kampala for official business.Facilitatio n of official travels for monitoring and supervision, bank transactions, to Arua and Kampala for official business.</i>	<i>-Annual subscriptions to ICPA(U) by CPA members paid - Bank Charges for bank services received paid- Payment of annual subscriptions to ICPA(U) by CPA members -Payment of Bank Charges for bank services received</i>	-Annual subscriptions to ICPA(U) by CPA members paid -Bank Charges for bank services received paid	-Annual subscriptions to ICPA(U) by CPA members paid -Bank Charges for bank services received paid	-Annual subscriptions to ICPA(U) by CPA members paid -Bank Charges for bank services received paid	-Annual subscriptions to ICPA(U) by CPA members paid -Bank Charges for bank services received paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,750	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	4,000	3,750	4,000	1,000	1,000	1,000	1,000

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2021-08-30
Production and Submission of Final Accounts to Office of Auditor General Arua and Accountant General's Office Kampala
Copies of Final Accounts produced and submitted to Office of Auditor General Arua and Accountant General's Office Kampala

2021-08-30
Copies of Final Accounts produced and submitted to Office of Auditor General Arua and Accountant General's Office Kampala

2021-08-30
Copies of Final Accounts produced and submitted to Office of Auditor General Arua and Accountant General's Office Kampala

2021-08-30
Copies of Final Accounts produced and submitted to Office of Auditor General Arua and Accountant General's Office Kampala

2021-08-30
Copies of Final Accounts produced and submitted to Office of Auditor General Arua and Accountant General's Office Kampala

Non Standard Outputs:

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

-Accountable Stationery procured for official use -Staff training support rendered to Staff under-going training- Procurement of Accountable Stationery -Support towards Staff training

-Accountable Stationery procured for official use
-Staff training support rendered to Staff under-going training

-Accountable Stationery procured for official use
-Staff training support rendered to Staff under-going training

-Accountable Stationery procured for official use
-Staff training support rendered to Staff under-going training

-Accountable Stationery procured for official use
-Staff training support rendered to Staff under-going training

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	20,000	5,000	5,000	5,000	5,000
<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	3,000	2,250	20,000	5,000	5,000	5,000	5,000

Output: 14 81 06Integrated Financial Management System

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Non Standard Outputs:	Funding of routine activities of Integrated Financial Management System IFMS Activities accomplished	<i>Funding of routine activities of Integrated Financial Management System</i>	<i>-Power units (electricity) for running IFMS equipment procured -Fuel for the IFMS generator procured for running the IFMS equipment- Procurement of power units (electricity) for running IFMS equipment - Procurement of fuel for the IFMS generator for running the IFMS equipment</i>	-Power units (electricity) for running IFMS equipment procured -Fuel for the IFMS generator procured for running the IFMS equipment	-Power units (electricity) for running IFMS equipment procured -Fuel for the IFMS generator procured for running the IFMS equipment	-Power units (electricity) for running IFMS equipment procured -Fuel for the IFMS generator procured for running the IFMS equipment	-Power units (electricity) for running IFMS equipment procured -Fuel for the IFMS generator procured for running the IFMS equipment
<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 OfficeAvailing Funding for the procurement of Furniture	<i>Planned for Quarter ThreePlanned for Quarter Three</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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

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Total For KeyOutput	4,000	3,000	0	0	0	0	0
<i>Wage Rec't:</i>	138,632	103,974	133,126	33,282	33,282	33,282	33,282
<i>Non Wage Rec't:</i>	137,000	102,000	113,000	28,250	28,250	28,250	28,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	46,637	34,978	0	0	0	0	0
Total For WorkPlan	322,269	240,952	246,126	61,532	61,532	61,532	61,532

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 Administration Services

Non Standard Outputs:

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 Toner 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 to District Chairperson vehicle	<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,</i>	<i>Staff salaries paid, Allowances paid to Staff and elected leaders, Dailies (News papers) purchased, office welfare maintained, Stationary and other office consumables procured, Official communications made, Official travels made, Procurement of Fuel and Lubricants, Payment of Burial expenses. Payment of staff salaries, Payment of Allowances to Staff and Elected leaders, Purchase of Dailies (News papers), maintenance of office welfare, procurement of Stationary and other office consumables,</i>	Staff salaries paid, Allowances paid to Staff and elected leaders, Dailies (News papers) purchased, office welfare maintained, Stationary and other office consumables procured, Official communications made, Official travels made, Procurement of Fuel and Lubricants, Payment of Burial expenses.	Staff salaries paid, Allowances paid to Staff and elected leaders, Dailies (News papers) purchased, office welfare maintained, Stationary and other office consumables procured, Official communications made, Official travels made, Procurement of Fuel and Lubricants, Payment of Burial expenses.	Staff salaries paid, Allowances paid to Staff and elected leaders, Dailies (News papers) purchased, office welfare maintained, Stationary and other office consumables procured, Official communications made, Official travels made, Procurement of Fuel and Lubricants, Payment of Burial expenses.	Staff salaries paid, Allowances paid to Staff and elected leaders, Dailies (News papers) purchased, office welfare maintained, Stationary and other office consumables procured, Official communications made, Official travels made, Procurement of Fuel and Lubricants, Payment of Burial expenses.	Staff salaries paid, Allowances paid to Staff and elected leaders, Dailies (News papers) purchased, office welfare maintained, Stationary and other office consumables procured, Official communications made, Official travels made, Procurement of Fuel and Lubricants, Payment of Burial expenses.
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done No. of inland travels by Technical staff and Political Leaders facilitated. No of Political leaders and Technical staffs provided with airtime during the year. Payment of staff salaries, payment of SDAs and Lunch Allowances during meetings and while on officila duties, 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, maintenance and servicing of the clerk to council and

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.

Purchase of Airtime for Official communications made, Official travels made, Procurement of Fuel and Lubricants, Payment of Burial expenses.

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	speaker vehicle, radio announcement, handling of laundry services, establishment of the functionality of LC III courts and land committee,						
Wage Rec't:	202,140	151,605	237,752	59,438	59,438	59,438	59,438
Non Wage Rec't:	31,201	23,401	18,570	4,642	4,642	4,642	4,642
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	233,341	175,006	256,322	64,080	64,080	64,080	64,080

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	No. of contract committee meetings organised. No. of fuels, Oils and lubricants procured Organizing contract committee meetings Filling LPO for fuel procurement.	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.	Contracts committee meetings held, fuel and lubricants procured for office operations, office stationery procured for operation of the contracts committee Organizing contracts committee meetings, procurement of fuel and lubricants for office operations, procurement of office stationery for for activities of District Contracts Committee	Contracts committee meetings held, fuel and lubricants procured for office operations, office stationery procured for operation of the contracts committee	Contracts committee meetings held, fuel and lubricants procured for office operations, office stationery procured for operation of the contracts committee	Contracts committee meetings held, fuel and lubricants procured for office operations, office stationery procured for operation of the contracts committee	Contracts committee meetings held, fuel and lubricants procured for office operations, office stationery procured for operation of the contracts committee
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,000	8,250	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0

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External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	10,000	2,500	2,500	2,500	2,500
Output: 13 82 03LG Staff Recruitment Services							

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Non Standard Outputs:

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 procured Allowance and transport refund for DSC meetings, procurement of 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.	<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</i>	<i>allowances paid to technical and DSC members, travel inland paid to members of the DSC, retainer fee paid for the DSC members, fuel and lubricants supplied, office stationery procured, advert and public relations paid payment of allowances for members of the DSC, payment of travel inland allowances for both technical staff and members of the DSC, payment of retainer fee for members of the DSC, procurement of fuel and lubricants for the secretary and chairperson DSC, procurement of office stationery for production of reports, payment of refreshment and meals during meetings of the DSC, procurement of airtime for secretary and chairperson DSC, payment of annual subscription to the DSC association, advert and public relation for DSC</i>	Allowances paid to technical and DSC members, travel inland paid to members of the DSC, retainer fee paid for the DSC members, fuel and lubricants supplied, office stationery procured, advert and public relations paid.	Allowances paid to technical and DSC members, travel inland paid to members of the DSC, retainer fee paid for the DSC members, fuel and lubricants supplied, office stationery procured, advert and public relations paid.	Allowances paid to technical and DSC members, travel inland paid to members of the DSC, retainer fee paid for the DSC members, fuel and lubricants supplied, office stationery procured, advert and public relations paid.	Allowances paid to technical and DSC members, travel inland paid to members of the DSC, retainer fee paid for the DSC members, fuel and lubricants supplied, office stationery procured, advert and public relations paid.
0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	26,400	19,800	9,500	2,375	2,375	2,375	2,375
<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	26,400	19,800	9,500	2,375	2,375	2,375	2,375

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			<i>100Organizing DLB meetings to review land applicationsDLB meetings organized to review land applications</i>	25DLB meetings organized to review land applications	25DLB meetings organized to review land applications	25DLB meetings organized to review land applications	25DLB meetings organized to review land applications
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No. of Land board meetings			<i>3organizing DLB meetings No. of land board meeting organised</i>	0Not planned for the Quarter	1No. of land board meeting organized	1No. of land board meeting organized	1No. of land board meeting organized
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Non Standard Outputs:	No. of DLB meeting organized.	<i>No. of DLB meeting organized.</i>	<i>fuel and lubricants procured, office stationery procured, travel inland</i>	Fuel and lubricants procured, office stationery procured, travel inland paid.	Fuel and lubricants procured, office stationery procured, travel inland paid.	Fuel and lubricants procured, office stationery procured, travel inland paid.	Fuel and lubricants procured, office stationery procured, travel inland paid.
	No. of liters of fuels, Oils and lubricants procured.	<i>No. of liters of fuels, Oils and lubricants procured during the QuarterNo. of DLB meeting organized. No. of liters of fuels, Oils and lubricants procured during the Quarter</i>	<i>paidprocurement of fuel and lubricants for operation of the DLB, supply of office stationery for operation of DLB, payment of travel inland,</i>				
	No. of official travels made						
	Organizing DLB meetings.						
	procurement of fuels, travel inland for official duties, Oils and lubricants procured						

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,300	8,475	6,800	1,700	1,700	1,700	1,700
<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	11,300	8,475	6,800	1,700	1,700	1,700	1,700

Output: 13 82 05LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG			<i>12Organizing 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>organizing LG PAC meeting to discuss audit reportsLG PAC meetings held to discuss audit reports and special investigations</i>				
Non Standard Outputs:	Amount of fuel supplied, stationery procuredprocurement of fuel and lubricants, procurement of assorted office stationery	<i>No. of DPAC meetings organized during the QuarterNo. of DPAC meetings organized during the Quarter</i>	<i>fuel and lubricants procured, office stationery supplied, Official travels made meals and refreshment provided during meetingsprocurement of fuel and lubricants, Official travels made, supply of office stationery, procurement of meals and refreshment</i>	Fuel and lubricants procured, office stationery supplied, meals and refreshment provided during meetings.	Fuel and lubricants procured, office stationery supplied, meals and refreshment provided during meetings.	Fuel and lubricants procured, office stationery supplied, meals and refreshment provided during meetings.	Fuel and lubricants procured, office stationery supplied, meals and refreshment provided during meetings.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,447	9,336	8,892	2,223	2,223	2,223	2,223
<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	12,447	9,336	8,892	2,223	2,223	2,223	2,223
<i>Output: 13 82 06LG Political and executive oversight</i>							
No of minutes of Council meetings with relevant resolutions			<i>6organizing 6 council meetings.6 council meetings held and resolutions captured</i>	11 council meeting held and resolutions captured	11 council meeting held and resolutions captured	22 council meetings held and resolutions captured	22 council meetings held and resolutions captured

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Non Standard Outputs:

No. of Council meetings organised and resolution captured. monthly Ex gracia paid to speaker, 20 councillors, 66 LC II and 815 LCI; travel inland paid for the district chairperson and the DEC members; amount of fuel supplied to the office of the district chairperson and the executive; number of donations fulfilled by the District Chairperson Organizing Council meetings. payment of monthly Ex-Gracia made; 12 DEC meeting organised; travel inland by district chairperson and executive members; repair and maintenance of chairperson vehicle; procurement of fuel oils and lubricants for the district chairperson and DEC members; fulfilment of donations and pledges; travel abroad by the District chairperson; travel inland by the district chairperson

No. of Council meetings organised and resolution captured during the Quarter.No. of Council meetings organised and resolution captured during the Quarter.

Ex Gracia and Honoraria paid, fuel and lubricants procured, donations and pledges fulfilled, travel inland made, motor vehicle maintained and serviced payment of Ex Gratia and Honorario to councillors/ elected leaders, procurement of fuel and lubricants to Chairman and DEC members, fulfillment of dinations and pledges,Official travels made, servicing of chairman motorvehicle

Ex Gracia paid, fuel and lubricants procured, donations and pledges fulfilled, travel inland paid, motor vehicle maintained and serviced

Ex Gracia paid, fuel and lubricants procured, donations and pledges fulfilled, travel inland paid, motor vehicle maintained and serviced

Ex Gracia paid, fuel and lubricants procured, donations and pledges fulfilled, travel inland paid, motor vehicle maintained and serviced

Ex Gracia paid, fuel and lubricants procured, donations and pledges fulfilled, travel inland paid, motor vehicle maintained and serviced

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	196,389	147,292	265,754	66,438	66,438	66,438	66,438
<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	196,389	147,292	265,754	66,438	66,438	66,438	66,438

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Quarterly Standing Committee Meetings organized. Quarterly Standing Committee Meetings	<i>Quarterly Standing Committee Meetings organized. Quarterly Standing Committee Meetings organized.</i>	<i>sitting allowance paid, travel inland made, fuel and lubricants conducted, airtime procured, welfare and entertainment metpayment of sitting allowances during council and committee meetings, Official travels made by speaker, councillors, procurement of fuel and lubricants, procurement of airtime, payment for welfare and entertainment</i>	Sitting allowance paid, travel inland paid, joint monitoring conducted, fuel and lubricants conducted, airtime procured, welfare and entertainment procured	Sitting allowance paid, travel inland paid, joint monitoring conducted, fuel and lubricants conducted, airtime procured, welfare and entertainment procured	Sitting allowance paid, travel inland paid, joint monitoring conducted, fuel and lubricants conducted, airtime procured, welfare and entertainment procured	Sitting allowance paid, travel inland paid, joint monitoring conducted, fuel and lubricants conducted, airtime procured, welfare and entertainment procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	51,701	38,775	31,888	7,972	7,972	7,972	7,972
<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	51,701	38,775	31,888	7,972	7,972	7,972	7,972
<i>Wage Rec't:</i>	202,140	151,605	237,752	59,438	59,438	59,438	59,438
<i>Non Wage Rec't:</i>	340,438	255,329	351,403	87,851	87,851	87,851	87,851
<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	542,578	406,934	589,155	147,289	147,289	147,289	147,289

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

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	<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</i>	<i>Pest and diseases control district done Agricultural inputs procured district wide. 13 Model demo units established in all the LLGs MSIPs formed in all the LLGs Extension Services provided in all the LLGs. Agricultural Statistics / data Collected in all the sectors done. Regulatory services provided in all the sectors district wide. Climate smart agriculture promoted in all the LLGs district wide.Support to Pest and disease surveillance and control district wide. Procurement of agricultural inputs district wide. Establishment of model demo units in all the 13 LLGs.</i>	Pest and diseases control district done Agricultural inputs procured district wide. 13 Model demo units established in all the LLGs MSIPs formed in all the LLGs Extension Services provided in all the LLGs. Agricultural Statistics / data Collected in all the sectors done. Regulatory services provided in all the sectors district wide. Climate smart agriculture promoted in all the LLGs district wide.	Pest and diseases control district done Agricultural inputs procured district wide. 13 Model demo units established in all the LLGs MSIPs formed in all the LLGs Extension Services provided in all the LLGs. Agricultural Statistics / data Collected in all the sectors done. Regulatory services provided in all the sectors district wide. Climate smart agriculture promoted in all the LLGs district wide.	Pest and diseases control district done Agricultural inputs procured district wide. 13 Model demo units established in all the LLGs MSIPs formed in all the LLGs Extension Services provided in all the LLGs. Agricultural Statistics / data Collected in all the sectors done. Regulatory services provided in all the sectors district wide. Climate smart agriculture promoted in all the LLGs district wide.	Pest and diseases control district done Agricultural inputs procured district wide. 13 Model demo units established in all the LLGs MSIPs formed in all the LLGs Extension Services provided in all the LLGs. Agricultural Statistics / data Collected in all the sectors done. Regulatory services provided in all the sectors district wide. Climate smart agriculture promoted in all the LLGs district wide.
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	and disseminated to stakeholders, Farmer and Farmers organizations mobilized and strengthened, Commodity specific MSIPs functionalised, Quality Agricultural extension services provided to 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 planning and review meetings,	<i>statistics collected and disseminated to stakeholders done, Farmer and Farmers organizations mobilized and strengthened district wide, Commodity specific MSIPs functionalised in 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 planning and review meetings,</i>	<i>Formation of MSIPs in the LLGs. Provision of Extension services in all the LLGs. Collection of Agricultural Statistics / Data in all the sectors. Provision of regulatory services in all the sectors in the district. Promotion of Climate smart agriculture in the district.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	168,528	126,396	170,980	42,745	42,745	42,745	42,745
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	168,528	126,396	170,980	42,745	42,745	42,745	42,745

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Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Procurement of protective overalls, gloves and riding /field work gears for extension officers in the LLGs Procurement of Modern Apiary Equipment (KTB) & protective gears. Procurement of Tse tse traps and Accessories.Procurement of protective overalls, gloves and riding /field work gears for extension officers in the LLGs Procurement of Modern Apiary Equipment (KTB) & protective gears. Procurement of Tse tse traps and Accessories.

Procurement of protective overalls, gloves and riding /field work gears for extension officers in the LLGs
Procurement of Modern Apiary Equipment (KTB) & protective gears.
Procurement of Tse tse traps and Accessories.

Procurement of protective overalls, gloves and riding /field work gears for extension officers in the LLGs
Procurement of Modern Apiary Equipment (KTB) & protective gears.
Procurement of Tse tse traps and Accessories.

Procurement of protective overalls, gloves and riding /field work gears for extension officers in the LLGs
Procurement of Modern Apiary Equipment (KTB) & protective gears.
Procurement of Tse tse traps and Accessories.

Procurement of protective overalls, gloves and riding /field work gears for extension officers in the LLGs
Procurement of Modern Apiary Equipment (KTB) & protective gears.
Procurement of Tse tse traps and Accessories.

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	28,448	4,400	15,250	4,400	4,400
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,448	4,400	15,250	4,400	4,400

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 04Fisheries regulation

Non Standard Outputs:

07 fish ponds constructed and rehabilitated district wide, 04

01 coordination with MAAIF and other stakeholders done. 01 fish

02 demonstration fish ponds rehabilitated and fish hatchery

Quarterly coordination with MAAIF & Other stakeholders done.

Quarterly coordination with MAAIF & Other stakeholders done.

02 demonstration fish ponds rehabilitated and fish hatchery

02 demonstration fish ponds rehabilitated and fish hatchery

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coordination with MAAIF and other stakeholders done. 04 fish marketing and farm data collected and disseminated to stakeholders, Motor cycles repaired and maintained, Staff meeting conducted in the sector, Construction and rehabilitating 07 fish ponds, Coordination with MAAIF and other Stakeholders, Collection of fish marketing and fish farm data, Procurement of office stationery and office equipment, Procurement of Oil and lubricants Supervision and technical backstopping of fish farmers district wide, Conducting workshops and Capacity building of fish farmers, Linking fish farmers to value chain actors to research (NARO) Conducting District MSIP platform meetings, Staff meetings conducted, Maintenance and repair of vehicles,	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.	fenced Quarterly coordination with MAAIF & Other stakeholders done. Fish marketing data Collected. Operationalising the hatchery, Rehabilitation of 02 demo ponds and hatchery fenced in tangala Ajei. Coordination with MAAIF & Other stakeholders done Collection of fish marketing carried out. Attending workshops and capacity building of fish farmers Supervision and technical backstopping of fish farmers,	Fish marketing data Collected. Operationalising the hatchery,	Fish marketing data Collected. Operationalising the hatchery,	fenced Quarterly coordination with MAAIF & Other stakeholders done. Fish marketing data Collected. Operationalising the hatchery,	fenced Quarterly coordination with MAAIF & Other stakeholders done. Fish marketing data Collected. Operationalising the hatchery,
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,985	13,489	12,800	3,200	3,200	3,200	3,200
<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	17,985	13,489	12,800	3,200	3,200	3,200	3,200
<i>Output: 01 82 05Crop disease control and regulation</i>							

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Non Standard Outputs:

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, fuel 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 capaciye carried out,

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 and disease Surveillance done 01 Market sheds constructed in the district. A Tri-cycle motorcycle procured. Activities of extension backstopped and supervision doneCrop pest and disease Surveillance carried out Construction of 01 market sheds in the district. Procurement of a Tri-cycle in the sector. Supervision and Technical backstopping of extension activities. Retension on Mundhel market shed paid, Fencing of Zeu Lorr market, Payment of arrears on 13 digital cameras, 13 laptops, & 13 printers

Crop pest and disease Surveillance done Activities of extension backstopped and supervision done

Crop pest and disease Surveillance done Activities of extension backstopped and supervision done

Crop pest and disease Surveillance done 02 Market sheds constructed in the district. A Tri-cycle motorcycle procured. Activities of extension backstopped and supervision done

Crop pest and disease Surveillance done 02 Market sheds constructed in the district. A Tri-cycle motorcycle procured. Activities of extension backstopped and supervision done

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	18,420	13,815	14,000	3,500	3,500	3,500	3,500
<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	18,420	13,815	14,000	3,500	3,500	3,500	3,500

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

No. of tsetse traps deployed and maintained	100Procurement of Tsetse trapsMeetings for the community Tse tse Sprayers,	25Meetings for the community Tse tse Sprayers,	25Meetings for the community Tse tse Sprayers,	25Meetings for the community Tse tse Sprayers,	25Meetings for the community Tse tse Sprayers,
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Non Standard Outputs:

Capacity building of Tsetse sprayers done,Attending National Agricultural shows, Supervision and Technical backstopping of Tse tse Sprayersdone,Routine repair of motorcycle done,Procurement of Baited KTB hives doneCapacity building of Tsetse sprayers,Attending National Agricultural shows,Supervision and Technical backstopping of Tse tse Sprayers,Routine repair of motorcycle,Procurement of Baited KTB hives	01 Supervision and 01Technical backstopping of Tse tse Sprayers-done 01,Routine repair of motorcycle done,01 Tse tse Sprayers meeting done,01Assorted airtime procured,01Assorted stationery procured,01 Coordination with MAAIF&other stakeholders, 01 Fuel procured,01Motorcycle repaired and MaintainedCapacity building of Tsetse sprayers done,Attending National Agricultural shows, 01Supervision and Technical backstopping of Tse tse Sprayersdone,Routine repair of motorcycle done,	Apiculture data collected in the sector Coordination with MAAIF & Other stakeholders done Airtime procured in the sector Ant-vermin operations done. Fuel and Lubricants done Community facilitators organized Motorcycle repaired Welfare issues done in the sector Coordinating with MAAIF & Other stakeholders Felicitating information in the sector Ant -vermin operations carried out Procurement of fuel and lubricants Organizing meetings for community tse tse facilitators Repair of motorcycle in	Apiculture data collected in the sector Coordination with MAAIF & Other stakeholders done Airtime procured in the sector Ant- vermin operations done. Fuel and Lubricants done Community facilitators organized Motorcycle repaired Welfare issues done in sector	Apiculture data collected in the sector Coordination with MAAIF & Other stakeholders done Airtime procured in the sector Ant- vermin operations done. Fuel and Lubricants done Community facilitators organized Motorcycle repaired Welfare issues done in sector	Apiculture data collected in the sector Coordination with MAAIF & Other stakeholders done Airtime procured in the sector Ant- vermin operations done. Fuel and Lubricants done Community facilitators organized Motorcycle repaired Welfare issues done in sector	Apiculture data collected in the sector Coordination with MAAIF & Other stakeholders done Airtime procured in the sector Ant- vermin operations done. Fuel and Lubricants done Community facilitators organized Motorcycle repaired Welfare issues done in sector
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			01 Tse tse Sprayers meeting done,09Procurement of Baited KTB hives done,01,Routine repair of motorcycle done,01 Tse tse Sprayers meeting done,01Assorted airtime procured,01Assorted stationery procured,01 Coordination with MAAIF&other stakeholders, 01 Fuel procured,01Motorcycle repaired and Maintained	the sector Welfare issues handled in the sector Procurement of KTBs,& Protective gears Procurement of Tsetse traps.				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,602	8,701	9,722	2,431	2,431	2,431	2,431	2,431
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,602	8,701	9,722	2,431	2,431	2,431	2,431	2,431
Output: 01 82 11Livestock Health and Marketing								

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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,	<i>01 Routine Animal disease surveillance conducted district wide, 01 Slaughter slab constructed, 01 Procurement of airtime done in the sector, 01 Sector meeting conducted for veterinary staffs, 01 Backstopping and supervision of farmers done, 01 District MSIP for dairy farmers done, Assorted airtime procured, Assorted office equipment procured, 01 Motorcycle repaired, 01 Welfare issue handled, 01 Fuel and lubricants procured, 01 Coordination with MAAIF & other stakeholders done, 01 Mass Vaccination of Dogs and Cats done, 01 Workshops & Capacity building done</i>	<i>The construction of the slabs will be done Animal disease surveillance done Coordination with MAAIF and Other stakeholders done Mass Vaccination of Dogs and Cats done. Airtime procured in the sector Workshops and Capacity building done Welfare issues handled in the sector The MSIP of the diary done Construction and fencing slaughter slabs in Akwanji and Akaa Conduction of routine animal disease surveillance in the district. Coordination with MAAIF and Other Stakeholders Mass Vaccination of Dogs and Cats in the district Procurement of Airtime Conducting Capacity building and Workshops Welfare issues handled Support to MSIP in the Dairy sector Repair and maintenance of NAADS Double Cabin.</i>	Animal disease surveillance done Coordination with MAAIF and Other stakeholders done Mass Vaccination of Dogs and Cats done. Airtime procured in the sector Workshops and Capacity building done Welfare issues handled in the sector The MSIP of the diary done	Animal disease surveillance done Coordination with MAAIF and Other stakeholders done Mass Vaccination of Dogs and Cats done. Airtime procured in the sector Workshops and Capacity building done Welfare issues handled in the sector The MSIP of the diary done	The construction of the slabs done Animal disease surveillance done Coordination with MAAIF and Other stakeholders done Mass Vaccination of Dogs and Cats done. Airtime procured in the sector Workshops and Capacity building done Welfare issues handled in the sector The MSIP of the diary done	The construction of the slabs done Animal disease surveillance done Coordination with MAAIF and Other stakeholders done Mass Vaccination of Dogs and Cats done. Airtime procured in the sector Workshops and Capacity building done Welfare issues handled in the sector The MSIP of the diary done
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	18,420	13,815	18,200	4,550	4,550	4,550	4,550
<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	18,420	13,815	18,200	4,550	4,550	4,550	4,550

Output: 01 82 12District Production Management Services

Non Standard Outputs:	<p>Paid Monthly Staff & Casual Laborers salaries and wages, 06 Motorcycles Procured, 01Motor vehicle maintained in good condition,Supervision and Monitoring of production activities done, 04 Coordination with & MAAIFand 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,</p>	<p><i>Paying Monthly Staff and Wages for Casual Laborers paid, Motorcycles Procured,Motor vehicle maintained in good condition, 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,Paying Monthly Staff and Wages for Casual Laborers paid, Motorcycles Procured,Motor vehicle maintained in good condition, Fuel and Tyres procured, Supervision and Monitoring done, Departmental Meetings done, Stationery procured,Value chain promoted in</i></p>	<p><i>Salaries paid to the staffs Motorcycles procured in the sector. Modle demos established Casual laborers paid their wages. Motor vehicles tires procured Travelinlands for workshops/seminarsPayment of Salaries of Extension staff and other district Staff. Procurement of motorcycles in the sector. Establishment of 13 model demo units Paying of Casual laborers in Paduba & Zeu DFi Procurement of Motor veichle Tires, Coordination with MAAIF & Other stakeholders Supervision and backstopping of LLGs staffs, Procurement of complete set of protective gears for Agricultural extension officers Payment of investment servicing cost</i></p>	<p>Salaries of Departmental Staff paid to the staffs Motorcycles procured in the sector. Modle demos established Casual laborers paid their wages. Motor vehicles tires procured Travel inland for workshops/seminars</p>	<p>Salaries of Departmental Staff paid to the staffs Motorcycles procured in the sector. Modle demos established Casual laborers paid their wages. Motor vehicles tires procured Travel inland for workshops/seminars</p>	<p>Salaries of Departmental Staff paid to the staffs Motorcycles procured in the sector. Modle demos established Casual laborers paid their wages. Motor vehicles tires procured Travel inland for workshops/seminars</p>	<p>Salaries of Departmental Staff paid to the staffs Motorcycles procured in the sector. Modle demos established Casual laborers paid their wages. Motor vehicles tires procured Travel inland for workshops/seminars</p>
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	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 priority enterprises, Attending National Workshops& National Shows, Handling welfare issues.Routine Supervision of PMG activities,	<i>the district, Workshops and Capacity building done, National Shows conducted,</i>	<i>including supervision & monitoring</i>				
Wage Rec't:	680,705	510,529	680,705	170,176	170,176	170,176	170,176
Non Wage Rec't:	46,574	34,931	38,600	9,650	9,650	9,650	9,650
Domestic Dev't:	0	0	7,350	1,838	1,838	1,838	1,838
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	727,279	545,459	726,655	181,664	181,664	181,664	181,664

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	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	<i>Motorcycles procured in the sector , medium fish ponds in Kango, Alangi, Paidha, and Jangokoro sub counties constructed, Procurement of 01 laptop computer</i>	<i>04 motorcycles procured in the sector 42 Complete protective gears procured for extension officers. 02 fish demos established and hatchery fenced. 01 tri-cycle procured in the sector 01</i>	13 demo units established in the LLGs 02 fish demos established and hatchery fenced. 01 tri-cycle procured in the sector 02 market sheds constructed.	13 demo units established in the LLGs 02 fish demos established and hatchery fenced. 01 tri-cycle procured in the sector 02 market sheds constructed.	04 motorcycles procured in the sector 13 demo units established in the LLGs 02 fish demos established and hatchery fenced. 01 tri-cycle procured in the	04 motorcycles procured in the sector 13 demo units established in the LLGs 02 fish demos established and hatchery fenced. 01 tri-cycle procured in the
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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 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>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,</i>	<i>market sheds constructed. 02 Slaughter slabs constructed and fenced. 01 Market shed fenced in Zeu Lorr. A modern Apiary unit established using KTB hives 100 Tse tse traps procured. Procurement of 04 motor cycles, Establishment of 13 demo units in the LLGs 02 fish demo and fencing of the fish hatchery Procurement of 01 tri-cycle in the sector Construction of 02 market sheds in Zeu Lorr and Nyapea Construction of 02 Slaughter slabs and fencing Establishment of a morden Apiary unit Procurement of 100 Tse tse traps Establishment of 01 Irrigation unit in the district.</i>	02 Slaughter slabs constructed and fenced. A modern Apiary unit established. 100 Tse tse traps procured. 01 Establishment of Irrigation system in the district.	02 Slaughter slabs constructed and fenced. A modern Apiary unit established. 100 Tse tse traps procured. 01 Establishment of Irrigation system in the district.	sector 02 market sheds constructed. 02 Slaughter slabs constructed and fenced. A modern Apiary unit established. 100 Tse tse traps procured. 01 Establishment of Irrigation system in the district.	sector 02 market sheds constructed. 02 Slaughter slabs constructed and fenced. A modern Apiary unit established. 100 Tse tse traps procured. 01 Establishment of Irrigation system in the district.
<i>Wage Rec't:</i>	0	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>	117,478	88,109	78,037	1,009	21,009	55,009	1,009
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	117,478	88,109	78,037	1,009	21,009	55,009	1,009

Output: 01 82 82Slaughter slab construction

No of slaughter slabs constructed			<i>2Procurement of construction materials,Award of contract, Inspection of the work.01 Slaughter Slab Constructed in Nyapea Sub County in Akwanji Centre.</i>	0Not planned for the Quarter	0Not planned for the Quarter	101 Slaughter Slab Constructed in Nyapea Sub County in Akwanji Centre.	101 Slaughter Slab Constructed in Nyapea Sub County in Akwanji Centre.
			<i>01 Slaughter Slab Constructed in Akaa Sub County</i>			01 Slaughter Slab Constructed in Akaa Sub County	01 Slaughter Slab Constructed in Akaa Sub County

Non Standard Outputs:

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 SlabsInitiation of construction process of the Slaughter Slabs</i>	<i>01 Slaughter Slab Constructed in Nyapea Sub County in Oyeyo Parish at Akwanji, and 01 in Akaa SC.01 Slaughter Slab Constructed in Nyapea Sub County in Akwanji Centre. 01 Slaughter Slab Constructed in Akaa Sub County</i>	Not planned for the Quarter	Not planned for the Quarter	01 Slaughter Slab Constructed in Nyapea Sub County in Oyeyo Parish at Akwanji, and 01 in Akaa SC.	01 Slaughter Slab Constructed in Nyapea Sub County in Oyeyo Parish at Akwanji, and 01 in Akaa SC.
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<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>	10,000	7,500	27,000	6,750	6,750	6,750	6,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	27,000	6,750	6,750	6,750	6,750

Output: 01 82 85Crop marketing facility construction

Vote:587 Zombo District

FY 2020/21

No of plant marketing facilities constructed			01Procurement of land,Award of contract and Procurement of construction materials, and supervision of the works /commissioning01 market shed constructed in Zeu sub sub county in Lorr Central and 01Market shed fenced to in Zeu Lorr	0Not planned for the Quarter	0Not planned for the Quarter	101 market shed constructed in Nyapea sub sub county in Mundhle, and 01Market sheds to be constructed in Zeu Lorr	101 market shed constructed in Nyapea sub sub county in Mundhle, and 01Market sheds to be constructed in Zeu Lorr
Non Standard Outputs:	01 Market Shed Constructed in Nyapea Sub County in Mundhel Parish in Mudhele Village and commisioned.Constr uction of 01 Market Shed in Nyapea Sub County in Mundhel Parish in Mudhele Village.	Initiation of Market Shed Construction Initiation of Market Shed Construction	N/A/N/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	51,900	38,925	110,000	54,096	29,012	13,446	13,446
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,900	38,925	110,000	54,096	29,012	13,446	13,446
Wage Rec't:	680,705	510,529	680,705	170,176	170,176	170,176	170,176
Non Wage Rec't:	281,528	211,146	264,302	66,076	66,076	66,076	66,076
Domestic Dev't:	179,378	134,534	250,836	68,092	73,858	81,442	27,442
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,141,611	856,209	1,195,843	304,344	310,110	317,694	263,694

Vote:587 Zombo District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 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			2500Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitizationConduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	625Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	625Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	625Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	625Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			13500Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitizationConduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	3375Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	3375Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	3375Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	3375Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization

Vote:587 Zombo District

FY 2020/21

Number of inpatients that visited the NGO Basic health facilities				5500Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitizationCondu ct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	1375Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	1375Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	1375Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	1375Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization
Number of outpatients that visited the NGO Basic health facilities				17500Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitizationCondu ct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	4375Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	4375Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	4375Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	4375Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	NA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	28,303	21,228	182,779	45,695	45,695	45,695	45,695	45,695
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	80,000	60,000	0	0	0	0	0	0
Total For KeyOutput	108,303	81,228	182,779	45,695	45,695	45,695	45,695	45,695
Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)								
% age of approved posts filled with qualified health workers				100%Timely Appraisal of staff; motivation of staff; recruitmentTimely Appraisal of staff; motivation of staff; recruitment	100%Timely Appraisal of staff; motivation of staff; recruitment	100%Timely Appraisal of staff; motivation of staff; recruitment	100%Timely Appraisal of staff; motivation of staff; recruitment	100%Timely Appraisal of staff; motivation of staff; recruitment

Vote:587 Zombo District

FY 2020/21

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

100%Support supervision of VHTs; Involvement of VHTs in all Govt ProgramsSupport supervision of VHTs; Involvement of VHTs in all Govt Programs

100%Support supervision of VHTs; Involvement of VHTs in all Govt Programs

100%Support supervision of VHTs; Involvement of VHTs in all Govt Programs

100%Support supervision of VHTs; Involvement of VHTs in all Govt Programs

100%Support supervision of VHTs; Involvement of VHTs in all Govt Programs

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

5000Health education; Timely delivery of medicines from NMS; Support supervision; community dialogueHealth education; Timely delivery of medicines from NMS; Support supervision; community dialogue

1250Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue

1250Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue

1250Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue

1250Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue

No of children immunized with Pentavalent vaccine

12000Creation of more out reach post; strengthen community mobilization through VHTsCreation of more out reach post; strengthen community mobilization through VHTs

3000Creation of more out reach post; strengthen community mobilization through VHTs

3000Creation of more out reach post; strengthen community mobilization through VHTs

3000Creation of more out reach post; strengthen community mobilization through VHTs

3000Creation of more out reach post; strengthen community mobilization through VHTs

Vote:587 Zombo District

FY 2020/21

No of trained health related training sessions held.

16Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOsLobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs

4Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs

4Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs

4Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs

4Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs

Number of inpatients that visited the Govt. health facilities.

70000Health education; Timely delivery of medicines from NMS; Support supervision; community dialogueHealth education; Timely delivery of medicines from NMS; Support supervision; community dialogue

17500Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue

17500Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue

17500Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue

17500Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue

Number of outpatients that visited the Govt. health facilities.

277707Health education; Timely delivery of medicines from NMS; Support supervision; community dialogueHealth education; Timely delivery of medicines from NMS; Support supervision; community dialogue

69426Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue

69426Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue

69426Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue

69427Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue

Vote:587 Zombo District

FY 2020/21

Number of trained health workers in health centers			245Timely payment of Salaries; recruitment of staffs; staff trainings	245Timely payment of Salaries; recruitment of staffs; staff trainings	245Timely payment of Salaries; recruitment of staffs; staff trainings	245Timely payment of Salaries; recruitment of staffs; staff trainings	245Timely payment of Salaries; recruitment of staffs; staff trainings
Non Standard Outputs:	N/A	N/A	Mass Health Campaigns implemented	Mass Health Campaigns implemented	Mass Health Campaigns implemented	Mass Health Campaigns implemented	Mass Health Campaigns implemented
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	181,756	136,317	715,396	178,849	178,849	178,849	178,849
Domestic Dev't:	45,918	34,438	25,000	6,250	6,250	6,250	6,250
External Financing:	142,000	106,500	0	0	0	0	0
Total For KeyOutput	369,674	277,255	740,396	185,099	185,099	185,099	185,099

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.	2500Community Sensitization; Recruitment; procurement of medicines; good customer care	625Community Sensitization; Recruitment; procurement of medicines; good customer care	625Community Sensitization; Recruitment; procurement of medicines; good customer care	625Community Sensitization; Recruitment; procurement of medicines; good customer care	625Community Sensitization; Recruitment; procurement of medicines; good customer care
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Vote:587 Zombo District

FY 2020/21

Number of inpatients that visited the NGO hospital facility			6000Community Sensitization; Recruitment; procurement of medicines; good customer careCommunity Sensitization; Recruitment; procurement of medicines; good customer care	1500Community Sensitization; Recruitment; procurement of medicines; good customer care	1500Community Sensitization; Recruitment; procurement of medicines; good customer care	1500Community Sensitization; Recruitment; procurement of medicines; good customer care	Community Sensitization; Recruitment; procurement of medicines; good customer care
Number of outpatients that visited the NGO hospital facility			10000Community Sensitization; Recruitment; procurement of medicines; good customer careCommunity Sensitization; Recruitment; procurement of medicines; good customer care	2500Community Sensitization; Recruitment; procurement of medicines; good customer care	2500Community Sensitization; Recruitment; procurement of medicines; good customer care	2500Community Sensitization; Recruitment; procurement of medicines; good customer care	2500Community Sensitization; Recruitment; procurement of medicines; good customer care
Non Standard Outputs:	N/AN/A	N/AN/A	Conducting Health Camps, Supervision to Lower Level Health FacilitiesConducting Health Camps, Supervision to Lower Level Health Facilities	Conducting Health Camps, Supervision to Lower Level Health Facilities	Conducting Health Camps, Supervision to Lower Level Health Facilities	Conducting Health Camps, Supervision to Lower Level Health Facilities	Conducting Health Camps, Supervision to Lower Level Health Facilities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	164,495	123,371	296,325	74,081	74,081	74,081	74,081
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	569,000	426,750	0	0	0	0	0
Total For KeyOutput	733,495	550,121	296,325	74,081	74,081	74,081	74,081

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:587 Zombo District

FY 2020/21

Non Standard Outputs:

• Salaries for 188 health workers paid
• 2,000 litres of Diesel Procured • 43 Travels by DHTs facilitated • 4 Quarterly DHT integrated support supervision conducted. • 17 functional fridges at static EPI Health facilities • 4 Quarterly HMIS Supervision, mentorship and DQA in selected Health Facilities Conducted • 4 technical supervisions on TB/Leprosy and Lab services conducted • 4 HSD technical support supervision to HFs conducted • 2 bi-annual monitoring of health facilities by the Social Services Committee of the District Council conducted • 1 office Laptop for the District Health Officer Procured • 2 vehicles in good running conditions • Assorted Office stationeries procured • 6 Printer/copier cartridges and tonner procured. • Clean and tidy office working

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

Staff salaries paid for the 12 months pf the FY, DHT meetings organised; Stationaries, Small Office Equipment and Operational Fuel procured, Official Communications made, Electricity and other Utility bills paid, Official travels made, Departmental Vehicles maintained. Payment of Staff salaries for the 12 months of the FY, Organizing DHT meetings, Procurement of Stationery, Small Office Equipment and Operational Fuel, Official Communications made, Payment of Electricity and other Utility bills, Official travels made, Maintenance of Departmental Vehicles.

Staff salaries paid for the 3 months pf the Quarter, DHT meetings organised; Stationaries, Small Office Equipment and Operational Fuel procured, Official Communications made, Electricity and other Utility bills paid, Official travels made, Departmental Vehicles maintained.

Staff salaries paid for the 3 months pf the Quarter, DHT meetings organised; Stationaries, Small Office Equipment and Operational Fuel procured, Official Communications made, Electricity and other Utility bills paid, Official travels made, Departmental Vehicles maintained.

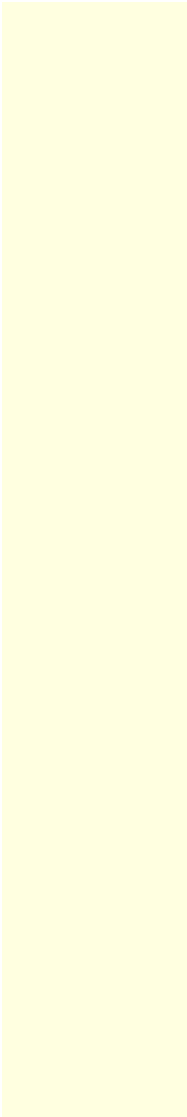
Staff salaries paid for the 3 months pf the Quarter, DHT meetings organised; Stationaries, Small Office Equipment and Operational Fuel procured, Official Communications made, Electricity and other Utility bills paid, Official travels made, Departmental Vehicles maintained.

Staff salaries paid for the 3 months pf the Quarter, DHT meetings organised; Stationaries, Small Office Equipment and Operational Fuel procured, Official Communications made, Electricity and other Utility bills paid, Official travels made, Departmental Vehicles maintained.

Vote:587 Zombo District

FY 2020/21

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
plans • Writing
reports •
Accountability •
Monitoring and
supervision



Vote:587 Zombo District

FY 2020/21

<i>Wage Rec't:</i>	2,243,831	1,682,873	2,243,831	560,958	560,958	560,958	560,958
<i>Non Wage Rec't:</i>	94,129	70,721	226,101	75,931	70,031	42,319	37,819
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	837,913	628,435	0	0	0	0	0
Total For KeyOutput	3,175,873	2,382,030	2,469,932	636,889	630,989	603,277	598,777

Output: 08 83 03Sector Capacity Development

Non Standard Outputs:

<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	0	0	0	0	0
<i>External Financing:</i>	0	0	1,411,989	347,398	358,597	347,398	358,597
Total For KeyOutput	0	0	1,411,989	347,398	358,597	347,398	358,597

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

	• District Health Office Block Completed• Development of work plan and budget • Raising procurement requisitions • Monitoring and supervision	• <i>District Health Office Block Completed• District Health Office Block Completed</i>	<i>District Health Office furnishedFurnishing of the District Health Office</i>	District Health Office furnished	District Health Office furnished	District Health Office furnished	District Health Office furnished
<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>	172,000	129,000	61,629	15,407	15,407	15,407	15,407
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:587 Zombo District

FY 2020/21

Total For KeyOutput	172,000	129,000	61,629	15,407	15,407	15,407	15,407
Output: 08 83 75Non Standard Service Delivery Capital							
Non Standard Outputs:	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 20.3% Villages certified Open Defecation Free (USF Support)• 40.6% Villages certified Open Defecation Free (USF Support) 	<ul style="list-style-type: none"> Improvement of Household hygiene and sanitation.Improvement of Household hygiene and sanitation across the District. 	Improvement of Household hygiene and sanitation.	Improvement of Household hygiene and sanitation.	Improvement of Household hygiene and sanitation.	Improvement of Household hygiene and sanitation.
<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>	65,423	49,068	63,761	15,940	15,940	15,940	15,940
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	65,423	49,068	63,761	15,940	15,940	15,940	15,940
<i>Wage Rec't:</i>	2,243,831	1,682,873	2,243,831	560,958	560,958	560,958	560,958
<i>Non Wage Rec't:</i>	468,683	351,637	1,420,601	374,556	368,656	340,944	336,444
<i>Domestic Dev't:</i>	283,341	212,506	150,390	37,598	37,598	37,598	37,598
<i>External Financing:</i>	1,628,913	1,221,685	1,411,989	347,398	358,597	347,398	358,597
Total For WorkPlan	4,624,768	3,468,701	5,226,811	1,320,509	1,325,808	1,286,897	1,293,596

Vote:587 Zombo District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Non Standard Outputs:	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.	<i>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.</i>	<i>Monthly Salaries paid to Primary School Teachers in all the Government aided primary Schools across the District. Payment of Salaries for Primary School Teachers in all the Government aided primary Schools across the District.</i>	Monthly Salaries paid to Primary School Teachers in all the Government aided primary Schools across the District.	Monthly Salaries paid to Primary School Teachers in all the Government aided primary Schools across the District.	Monthly Salaries paid to Primary School Teachers in all the Government aided primary Schools across the District.	Monthly Salaries paid to Primary School Teachers in all the Government aided primary Schools across the District.
<i>Wage Rec't:</i>	6,463,467	4,812,143	6,599,077	1,649,769	1,649,769	1,649,769	1,649,769
<i>Non Wage Rec't:</i>	0	0	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	6,463,467	4,812,143	6,599,077	1,649,769	1,649,769	1,649,769	1,649,769

Class Of OutPut: Lower Local Services

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

Vote:587 Zombo District

FY 2020/21

No. of Students passing in grade one	<i>8080 students passing in division one in 92 Government Aided Primary schools within the District80 PLE candidates passed in division one from 92 Government aided schools in the district.</i>	8080 PLE candidates passed in division one from 92 Government aided schools in the district.	8080 PLE candidates passed in division one from 92 Government aided schools in the district.	8080 PLE candidates passed in division one from 92 Government aided schools in the district.	8080 PLE candidates passed in division one from 92 Government aided schools in the district.
No. of pupils enrolled in UPE	<i>70206Enrolling 70206 pupils in 92 Government aided primary schools in the district.70206 pupils enrolled in 92 Government aided primary schools in the district.</i>	7020670206 pupils enrolled in 92 Government aided primary schools in the district.	7020670206 pupils enrolled in 92 Government aided primary schools in the district.	7020670206 pupils enrolled in 92 Government aided primary schools in the district.	7020670206 pupils enrolled in 92 Government aided primary schools in the district.
No. of pupils sitting PLE	<i>2026Registering 2960 candidates for PLE in 62 sitting centres of Government aided primary schools in the district.2960 candidates registered for PLE in 62 sitting centres of Government aided primary schools in the district.</i>	20262960 candidates registered for PLE in 62 sitting centres of Government aided primary schools in the district.	20262960 candidates registered for PLE in 62 sitting centres of Government aided primary schools in the district.	20262960 candidates registered for PLE in 62 sitting centres of Government aided primary schools in the district.	20262960 candidates registered for PLE in 62 sitting centres of Government aided primary schools in the district.

Vote:587 Zombo District

FY 2020/21

No. of qualified primary teachers	<i>1269Deploying 1269 qualified teachers in 92 Government aided primary schools in the districtSalaries paid to 1269 Primary school teachers in 92 Government Aided Primary within the District</i>	1269Salaries paid to 1269 Primary school teachers in 92 Government Aided Primary within the District	1269Salaries paid to 1269 Primary school teachers in 92 Government Aided Primary within the District	1269Salaries paid to 1269 Primary school teachers in 92 Government Aided Primary within the District	1269Salaries paid to 1269 Primary school teachers in 92 Government Aided Primary within the District
No. of student drop-outs	<i>24502450 pupils dropping out of school in the 92 primary schools in the district.2450 pupils dropped out of the school in 92 Governemnt grant aided schools in the district</i>	24502450 pupils dropped out of the school in 92 Government grant aided schools in the district	24502450 pupils dropped out of the school in 92 Government grant aided schools in the district	24502450 pupils dropped out of the school in 92 Government grant aided schools in the district	24502450 pupils dropped out of the school in 92 Government grant aided schools in the district
No. of teachers paid salaries	<i>1269Paying salaries to Primary schools teachers of 92 Government Aided Primary schools within the DistrictSalaries paid to 1269 Primary school teachers in 92 Government Aided Primary within the District</i>	1269Salaries paid to 1269 Primary school teachers in 92 Government Aided Primary within the District	1269Salaries paid to 1269 Primary school teachers in 92 Government Aided Primary within the District	1269Salaries paid to 1269 Primary school teachers in 92 Government Aided Primary within the District	1269Salaries paid to 1269 Primary school teachers in 92 Government Aided Primary within the District

Vote:587 Zombo District

FY 2020/21

Non Standard Outputs:	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 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>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>	N/A/N/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	884,712	663,534	1,326,285	331,571	331,571	331,571	331,571
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	884,712	663,534	1,326,285	331,571	331,571	331,571	331,571

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

Vote:587 Zombo District

FY 2020/21

No. of classrooms constructed in UPE

2Constructing a two classroom block at Amei Primary school in Paidha S/C and constructing a two classroom block at Padeo Olyeko Primary school in Abanga S/C.A two classroom block constructed at Amei Primary school in Paidha S/C and a two classroom block constructed at Padeo Olyeko Primary school in Abanga S/C.

0Not Planned for the Quarter

0Not Planned for the Quarter

2A two classroom block constructed at Amei Primary school in Paidha S/C and a two classroom block constructed at Padeo Olyeko Primary school in Abanga S/C.

2A two classroom block constructed at Amei Primary school in Paidha S/C and a two classroom block constructed at Padeo Olyeko Primary school in Abanga S/C.

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No. of classrooms rehabilitated in UPE

3Renovating 3 classrooms at Padea Primary school in Jangokoro S/C, 3 classrooms at Paidha Demonstration Primary school in Paidha Town Council and 3 classrooms at Anyola Primary school in Atyak S/C.Renovation of 3 classrooms at Padea Primary school in Jangokoro S/C, 3 classrooms at Paidha Demonstration Primary school in Paidha Town Council and 3 classrooms at Anyola Primary school in Atyak S/C.

0Not Planned for the Quarter

0Not Planned for the Quarter

3Renovation of 3 classrooms at Padea Primary school in Jangokoro S/C, 3 classrooms at Paidha Demonstration Primary school in Paidha Town Council and 3 classrooms at Anyola Primary school in Atyak S/C.

3Renovation of 3 classrooms at Padea Primary school in Jangokoro S/C, 3 classrooms at Paidha Demonstration Primary school in Paidha Town Council and 3 classrooms at Anyola Primary school in Atyak S/C.

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Non Standard Outputs:	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	<i>SFG constructions monitored and supervised.SFG constructions monitored and supervised</i>	<i>8 Lightening arrestors installed in 8 most vulnerable primary schools in the district.Installing 8 lightening arrestors in 8 most vulnerable primary schools in the district.</i>	8 Lightening arrestors installed in 8 most vulnerable primary schools in the district.	8 Lightening arrestors installed in 8 most vulnerable primary schools in the district.	8 Lightening arrestors installed in 8 most vulnerable primary schools in the district.	8 Lightening arrestors installed in 8 most vulnerable primary schools in the district.
<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>	302,293	226,719	168,250	42,063	42,063	42,063	42,063
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	302,293	226,719	168,250	42,063	42,063	42,063	42,063

Output: 07 81 81Latrine construction and rehabilitation

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No. of latrine stances constructed	15Constructing a 5 - stances VIP pit latrine at Asina Primary School in Abanga S/C , 5- stances VIP pit latrine at Songea Primary school in Athuma S/C and 5- stances VIP pit latrine at Station NFE Primary school in Akaa S/C.5- stances VIP pit latrine constructed at Asina Primary School in Abanga S/C , 5- stances VIP pit latrine constructed at Songea Primary school in Athuma S/C and 5- stances VIP pit latrine constructed at Station NFE Primary school in Akaa S/C	0Not Planned for the Quarter	0Not Planned for the Quarter	155- stances VIP pit latrine constructed at Asina Primary School in Abanga S/C , 5- stances VIP pit latrine constructed at Songea Primary school in Athuma S/C and 5- stances VIP pit latrine constructed at Station NFE Primary school in Akaa S/C	155- stances VIP pit latrine constructed at Asina Primary School in Abanga S/C , 5- stances VIP pit latrine constructed at Songea Primary school in Athuma S/C and 5- stances VIP pit latrine constructed at Station NFE Primary school in Akaa S/C
No. of latrine stances rehabilitated	2Retention on for previously constructed Latrines paid Retention on for previously constructed Latrines paid				

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Non Standard Outputs:	Retention on Latrines constructed at Muvgu Lower and Alala Primary Schools paid. Payment of retention on Latrines constructed at Muvgu Lower and Alala Primary Schools	Retention on Latrines constructed at Muvgu Lower and Alala Primary Schools paid. Retention on Latrines constructed at Muvgu Lower and Alala Primary Schools paid.	N/A/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:	45,000	33,750	48,330	12,083	12,083	12,083	12,083	12,083
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	48,330	12,083	12,083	12,083	12,083	12,083

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			3000Procuring 3000 single seater desks for candidates in 62 PLE centre primary schools in the district.3000 single seater desks provided for candidates in 62 PLE centre primary schools in the district.	0Not planned for the Quarter	30003000 single seater desks provided for candidates in 62 PLE centre primary schools in the district.	30003000 single seater desks provided for candidates in 62 PLE centre primary schools in the district.	30003000 single seater desks provided for candidates in 62 PLE centre primary schools in the district.
Non Standard Outputs:	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	270 3- seater desks procured for 7 Primary Schools (each getting 36 desks)270 3- seater desks procured for 7 Primary Schools (each getting 36 desks)	N/A/N/A	NA	NA	NA	NA
Wage Rec't:	0	0	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>	50,000	37,500	3,952	988	988	988	988
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	3,952	988	988	988	988

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Monthly salaries paid to secondary school teachers for the 12 months of the Financial Year	Monthly salaries paid to secondary school teachers for the 12 months of the Financial Year	Monthly Salaries paid to Secondary School Teachers in all the Government aided Secondary Schools across the District	Monthly Salaries paid to Secondary School Teachers in all the Government aided Secondary Schools across the District	Monthly Salaries paid to Secondary School Teachers in all the Government aided Secondary Schools across the District	Monthly Salaries paid to Secondary School Teachers in all the Government aided Secondary Schools across the District	Monthly Salaries paid to Secondary School Teachers in all the Government aided Secondary Schools across the District
<i>Wage Rec't:</i>	867,713	650,785	1,297,441	324,360	324,360	324,360	324,360
<i>Non Wage Rec't:</i>	0	0	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	867,713	650,785	1,297,441	324,360	324,360	324,360	324,360

Class Of OutPut: Lower Local Services

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

Vote:587 Zombo District

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No. of students enrolled in USE	34763476 students enrolled in 7 Government grant aided secondary schools in the district.3476 students enrolled in 7 Government grant aided secondary schools in the district.	34763476 students enrolled in 7 Government grant aided secondary schools in the district.	34763476 students enrolled in 7 Government grant aided secondary schools in the district.	34763476 students enrolled in 7 Government grant aided secondary schools in the district.	34763476 students enrolled in 7 Government grant aided secondary schools in the district.
No. of students passing O level	510Registering a totla of 510 candidates for UCE and UACE examinations and passing the UCE and UACE examinations in the secondary schools in the district.510 UCE and UACE candidates expected to be registered and passed their UCE and UACE examinations in the district.	510510 UCE and UACE candidates expected to be registered and passed their UCE and UACE examinations in the district.	510510 UCE and UACE candidates expected to be registered and passed their UCE and UACE examinations in the district.	510510 UCE and UACE candidates expected to be registered and passed their UCE and UACE examinations in the district.	510510 UCE and UACE candidates expected to be registered and passed their UCE and UACE examinations in the district.
No. of students sitting O level	800Registering 800 students and preparing them well to take their O level examinations in the district.800 students registered and took their O level examinations in the district.	800800 students registered and took their O level examinations in the district.	800800 students registered and took their O level examinations in the district.	800800 students registered and took their O level examinations in the district.	800800 students registered and took their O level examinations in the district.

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No. of teaching and non teaching staff paid			<i>199Paying salary to 199 teaching and Non teaching secondary schools staff members across secondary schools in the district.199 teaching and Non teaching secondary schools staff members paid salaries across the government aided secondary schools in district.</i>	199199 teaching and Non teaching secondary schools staff members paid salaries across the government aided secondary schools in district.	199199 teaching and Non teaching secondary schools staff members paid salaries across the government aided secondary schools in district.	199199 teaching and Non teaching secondary schools staff members paid salaries across the government aided secondary schools in district.	199199 teaching and Non teaching secondary schools staff members paid salaries across the government aided secondary schools in district.
Non Standard Outputs:			N/A/N/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	424,539	318,404	511,048	127,762	127,762	127,762	127,762
<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	424,539	318,404	511,048	127,762	127,762	127,762	127,762

Class Of OutPut: Capital Purchases

Vote:587 Zombo District

FY 2020/21

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	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	<i>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.</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>	38,893	29,170	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	38,893	29,170	0	0	0	0	0	0

Output: 07 82 80Secondary School Construction and Rehabilitation

Vote:587 Zombo District

FY 2020/21

Non Standard Outputs:

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	<i>Library, 5- Stance VIP Latrine, and Playground constructed at Atyak Seed SSLibrary, 5- Stance VIP Latrine, and Playground constructed at Atyak Seed SS</i>	<i>3 Blocks of Two Classrooms at Atyak Seed SS and Play ground constructed at at Atyak Seed SS,Monitoring of the Construction Works done, Science kits and computers for operationalisation of the Science and Computers laboratories procuredConstructi on of 3 Blocks of Two Classrooms at Atyak Seed SS, Construction of Play ground at Atyak Seed SS. Monitoring of the Construction Works done, Procurement of Science kits and computers for operationalisation of the Science and Computers laboratories</i>	3 Blocks of Two Classrooms at Atyak Seed SS and Play ground constructed at at Atyak Seed SS,Monitoring of the Construction Works done	3 Blocks of Two Classrooms at Atyak Seed SS and Play ground constructed at at Atyak Seed SS,Monitoring of the Construction Works done	3 Blocks of Two Classrooms at Atyak Seed SS and Play ground constructed at at Atyak Seed SS,Monitoring of the Construction Works done	3 Blocks of Two Classrooms at Atyak Seed SS and Play ground constructed at at Atyak Seed SS,Monitoring of the Construction Works done
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<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>	200,025	150,018	412,518	103,130	103,130	103,130	103,130
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200,025	150,018	412,518	103,130	103,130	103,130	103,130

Output: 07 82 82Teacher house construction

Vote:587 Zombo District

FY 2020/21

No. of teacher houses constructed				5Construction of Head Teachers,Deputy Head Teachers house; other Two units teacher's houses and Kitchen at Atyak seed Secondary School, Construction of a two Unit Teacher House at Jangokoro Seed SSHead Teachers,Deputy Head Teachers house; other Two units teacher's houses and Kitchen constructed at Atyak seed Secondary School, A two Unit Teacher House Constructed at Jangokoro Seed SS	5Head Teachers,Deputy Head Teachers house; other Two units teacher's houses and Kitchen constructed at Atyak seed Secondary School, A two Unit Teacher House Constructed at Jangokoro Seed SS	5Head Teachers,Deputy Head Teachers house; other Two units teacher's houses and Kitchen constructed at Atyak seed Secondary School, A two Unit Teacher House Constructed at Jangokoro Seed SS	5Head Teachers,Deputy Head Teachers house; other Two units teacher's houses and Kitchen constructed at Atyak seed Secondary School, A two Unit Teacher House Constructed at Jangokoro Seed SS	5Head Teachers,Deputy Head Teachers house; other Two units teacher's houses and Kitchen constructed at Atyak seed Secondary School, A two Unit Teacher House Constructed at Jangokoro Seed SS
Non Standard Outputs:	Two - Units external kitchen for teachers constructed at Atyak Seed SSConstruction of Two - Units external kitchen for teachers at Atyak Seed SS	Head Teachers and Deputy Head Teachers house constructedHead Teachers and Deputy Head Teachers house constructed	NANA	NA	NA	NA	NA	NA
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:	493,739	370,304	210,000	52,500	52,500	52,500	52,500	52,500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	493,739	370,304	210,000	52,500	52,500	52,500	52,500	52,500

Vote:587 Zombo District

FY 2020/21

Output: 07 82 83 Laboratories and Science Room Construction

No. of ICT laboratories completed			<i>1Construction of ICT Laboratory at Atyak Seed SSConstruction of ICT Laboratory at Atyak Seed SS</i>	1Construction of ICT Laboratory at Atyak Seed SS	1Construction of ICT Laboratory at Atyak Seed SS	1Construction of ICT Laboratory at Atyak Seed SS	1Construction of ICT Laboratory at Atyak Seed SS
No. of science laboratories constructed			NANA				
Non Standard Outputs:	NANA	<i>ICT Laboratory at Atyak Seed SS constructedICT Laboratory at Atyak Seed SS constructed</i>	NANA	NA	NA	NA	NA
<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>	118,303	88,727	240,000	60,000	60,000	60,000	60,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	118,303	88,727	240,000	60,000	60,000	60,000	60,000

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>280 Enrolling 280 students in Ora technical Institute and 150 student teachers in Paidha Primary Teachers' College. 280 students enrolled in Ora technical Institute and 150 student teachers enrolled in Paidha Primary Teachers' College.</i>	280 280 students enrolled in Ora technical Institute and 150 student teachers enrolled in Paidha Primary Teachers' College.	280 280 students enrolled in Ora technical Institute and 150 student teachers enrolled in Paidha Primary Teachers' College.	280 280 students enrolled in Ora technical Institute and 150 student teachers enrolled in Paidha Primary Teachers' College.	280 280 students enrolled in Ora technical Institute and 150 student teachers enrolled in Paidha Primary Teachers' College.
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No. Of tertiary education Instructors paid salaries			<i>32Paying salary to 32 instructors and tutors of Ora Technical Institute and Paidha Primary Teachers' College32 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC</i>	3232 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC	3232 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC	3232 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC	3232 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC
Non Standard Outputs:			<i>Assorted training materials procuredAssorted training materials procured</i>	Monthly Salaries paid to teaching and Non teaching staff in the Two Tertiary Institutions of Ora Technical Institute and Paidha Teachers College.	Monthly Salaries paid to teaching and Non teaching staff in the Two Tertiary Institutions of Ora Technical Institute and Paidha Teachers College.	Monthly Salaries paid to teaching and Non teaching staff in the Two Tertiary Institutions of Ora Technical Institute and Paidha Teachers College.	Monthly Salaries paid to teaching and Non teaching staff in the Two Tertiary Institutions of Ora Technical Institute and Paidha Teachers College.
<i>Wage Rec't:</i>	228,778	171,584	<i>584,945</i>	146,236	146,236	146,236	146,236
<i>Non Wage Rec't:</i>	19,435	14,576	<i>0</i>	0	0	0	0
<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	248,213	186,160	<i>584,945</i>	146,236	146,236	146,236	146,236

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Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Grants transferred to Paidha Teachers College and Ora Technical Institute	Grants transferred to Paidha Teachers College and Ora Technical Institute	Capitation grant disbursed to Ora Technical Institute and Paidha Teachers College	Capitation grant disbursed to Ora Technical Institute and Paidha Teachers College	Capitation grant disbursed to Ora Technical Institute and Paidha Teachers College	Capitation grant disbursed to Ora Technical Institute and Paidha Teachers College	Capitation grant disbursed to Ora Technical Institute and Paidha Teachers College
	Transfer of grants to Paidha Teachers College and Ora Technical Institute	Transfer of grants to Paidha Teachers College and Ora Technical Institute	Transfer of grants to Paidha Teachers College and Ora Technical Institute	Transfer of grants to Paidha Teachers College and Ora Technical Institute	Transfer of grants to Paidha Teachers College and Ora Technical Institute	Transfer of grants to Paidha Teachers College and Ora Technical Institute	Transfer of grants to Paidha Teachers College and Ora Technical Institute
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	250,630	187,972	317,314	79,329	79,329	79,329	79,329
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	250,630	187,972	317,314	79,329	79,329	79,329	79,329

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Educational Institutions in the District monitored and Inspected by DEO, DIS, Inspectors Monitoring, Supervision and Inspection of Educational Institutions in the District by DEO, DIS, Inspectors.	<i>Educational Institutions in the District monitored and Inspected by DEO, DIS, Inspectors Educational Institutions in the District monitored and Inspected by DEO, DIS, Inspectors</i>	<i>Monitoring and Inspection conducted in all the Educational Institutions across the District in all the Quarters of the Financial Year. Conduction Monitoring and Inspection of all the Educational Institutions across the District in all the Quarters of the Financial Year.</i>	Monitoring and Inspection conducted in all the Educational Institutions across the District in all the Quarters of the Financial Year.	Monitoring and Inspection conducted in all the Educational Institutions across the District in all the Quarters of the Financial Year.	Monitoring and Inspection conducted in all the Educational Institutions across the District in all the Quarters of the Financial Year.	Monitoring and Inspection conducted in all the Educational Institutions across the District in all the Quarters of the Financial Year.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	73,608	55,206	67,469	16,867	16,867	16,867	16,867
<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	73,608	55,206	67,469	16,867	16,867	16,867	16,867

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.	<i>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>	<i>Support to games, sports and co-curriculum activities within the DistrictSupport to games, sports and co-curriculum activities within the District</i>	Support to games, sports and co-curriculum activities within the District	Support to games, sports and co-curriculum activities within the District	Support to games, sports and co-curriculum activities within the District	Support to games, sports and co-curriculum activities within the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,000	24,750	7,500	1,875	1,875	1,875	1,875

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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	33,000	24,750	7,500	1,875	1,875	1,875	1,875

Output: 07 84 05Education Management Services

Non Standard Outputs:	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 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,	<i>Salaries paid to departmental staff on monthly basis, Official travels made, Motorized machines and Office/ ICT equipments maintained</i>	<i>Monthly Salaries paid to the District Based Education Staff, Official travels made, Oil, Fuel and lubricants procured, Assorted Stationaries and Small office Equipment procured, Departmental Equipment including Vehicles maintained, Office welfare maintained.Payment of Salaries to the District Based Education Staff, Official travels made, procurement of Oil, Fuel and lubricants, Procurement of Stationaries and Small office Equipment, Maintenance of Departmental Equipment including Vehicles,maintenance of Office welfare.</i>	Monthly Salaries paid to the District Based Education Staff, Official travels made, Oil, Fuel and lubricants procured, Assorted Stationaries and Small office Equipment procured, Departmental Equipment including Vehicles maintained, Office welfare maintained.	Monthly Salaries paid to the District Based Education Staff, Official travels made, Oil, Fuel and lubricants procured, Assorted Stationaries and Small office Equipment procured, Departmental Equipment including Vehicles maintained, Office welfare maintained.	Monthly Salaries paid to the District Based Education Staff, Official travels made, Oil, Fuel and lubricants procured, Assorted Stationaries and Small office Equipment procured, Departmental Equipment including Vehicles maintained, Office welfare maintained.	Monthly Salaries paid to the District Based Education Staff, Official travels made, Oil, Fuel and lubricants procured, Assorted Stationaries and Small office Equipment procured, Departmental Equipment including Vehicles maintained, Office welfare maintained.
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	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						
Wage Rec't:	65,410	49,058	67,180	16,795	16,795	16,795	16,795
Non Wage Rec't:	79,067	59,300	39,834	9,959	9,959	9,959	9,959
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	144,477	108,357	107,014	26,754	26,754	26,754	26,754

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities	300Enrolling 300 SNE children in the 15 primary schools specifically identified for inclusive education in the district.300 SNE children enrolled in the 15 primary schools specifically identified for inclusive education in the district.	300300 SNE children enrolled in the 15 primary schools specifically identified for inclusive education in the district.	300300 SNE children enrolled in the 15 primary schools specifically identified for inclusive education in the district.	300300 SNE children enrolled in the 15 primary schools specifically identified for inclusive education in the district.	300300 SNE children enrolled in the 15 primary schools specifically identified for inclusive education in the district.
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No. of SNE facilities operational			15 <i>Operationalising SNE services in 15 primary schools across the district.SNE services operationalised in 15 primary schools in the district.</i>	15SNE services operationalised in 15 primary schools in the district.	15SNE services operationalised in 15 primary schools in the district.	15SNE services operationalised in 15 primary schools in the district.	15SNE services operationalised in 15 primary schools in the district.
Non Standard Outputs:	SNE services oprationalised 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.	<i>SNE services oprationalised in Schools across the District; needs assessment in SNE conducted in schools and teachers prepared for inclusive education in schools. SNE services oprationalised in Schools across the District; needs assessment in SNE conducted in schools and teachers prepared for inclusive education in schools.</i>	<i>SNE activities in education facilities across the District facilitated. Facilitation of SNE activities in education facilities across the District</i>	SNE activities in education facilities across the District facilitated.	SNE activities in education facilities across the District facilitated.	SNE activities in education facilities across the District facilitated.	SNE activities in education facilities across the District facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,000	18,000	7,500	1,875	1,875	1,875	1,875
<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	24,000	18,000	7,500	1,875	1,875	1,875	1,875
<i>Wage Rec't:</i>	7,625,368	5,683,569	8,548,643	2,137,161	2,137,161	2,137,161	2,137,161
<i>Non Wage Rec't:</i>	1,788,990	1,341,743	2,276,950	569,238	569,238	569,238	569,238
<i>Domestic Dev't:</i>	1,248,252	936,189	1,083,050	270,763	270,763	270,763	270,763
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For WorkPlan	10,662,611	7,961,501	11,908,644	2,977,161	2,977,161	2,977,161	2,977,161
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Vote:587 Zombo District

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Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

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, murrum sections and compact.	<i>1 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. 1 District road committee meeting held. ADRICS conducted for entire district road. 283 Km of district roads maintained through the year. Supervision of</i>	<i>4 district road committee meetings done, 1 conditional survey done, routine manual maintennce done on 283km of district roads, Routine mechanised maintenance done on Paidha-Offaka Road of 10.8Km, Zombo Warr road 14Km, Ajei-Konangwen 7km, Omua-Alangi 8Km, Under DDEG the following roads worked on , Ukemu-Pei-Azi 7.8Km, Pakadha-Awasi 8Km, Police-Ayaka 8km, Alangi-Warr Girls 11Km, Aligu-Awang-Zeu 27Km, Pakadha-Konga, Akwanji 15km, Spot maintenance at Various sections of the District roads , Wages for</i>	District Road committee meeting Periodic maintenance of 32Km of district road Routine manual maintenance of all district roads for 12 months Salary of road overseers paid Annual district road survey conducted	District Road committee meeting Periodic maintenance of 32Km of district road Routine manual maintenance of all district roads for 12 months Salary of road overseers paid Annual district road survey conducted	District Road committee meeting Periodic maintenance of 32Km of district road Routine manual maintenance of all district roads for 12 months Salary of road overseers paid Annual district road survey conducted	District Road committee meeting Periodic maintenance of 32Km of district road Routine manual maintenance of all district roads for 12 months Salary of road overseers paid Annual district road survey conducted
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			<i>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.</i>	<i>two road overseers to be paid too. Request for funds, plan and travel to field, collect data, organise meetings.</i>				
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	292,420	235,020	314,439		78,610	78,610	78,610	78,610
Domestic Dev't:	0	0	193,600		48,400	48,400	48,400	48,400
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	292,420	235,020	508,039		127,010	127,010	127,010	127,010

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	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	<i>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.</i>	<i>Equipments and machinery maintained and in Good working conditionConduct assesments, get service provider, carry out repairs, pay for services.</i>	Equipments and machinery maintained and in Good working condition	Equipments and machinery maintained and in Good working condition	Equipments and machinery maintained and in Good working condition	Equipments and machinery maintained and in Good working condition
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	45,037	16,500	58,591	14,648	14,648	14,648	14,648
<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	45,037	16,500	58,591	14,648	14,648	14,648	14,648

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.	<i>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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	3,200	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	3,600	3,200	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

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Non Standard Outputs:

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.

Office stationery procured for use Official meetings and workshops attended Reports submitted to the ministry on quarterly basis. Plan and make travels, procure stationery, procure fuel, prepare reports

Office stationery procured for use Official meetings and workshops attended

Reports submitted to the ministry on quarterly basis.

Office stationery procured for use Official meetings and workshops attended

Reports submitted to the ministry on quarterly basis.

Office stationery procured for use Official meetings and workshops attended

Reports submitted to the ministry on quarterly basis.

Office stationery procured for use Official meetings and workshops attended

Reports submitted to the ministry on quarterly basis.

Wage Rec't:

48,410

36,308

58,045

14,511

14,511

14,511

14,511

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<i>Non Wage Rec't:</i>	19,301	15,270	21,077	5,269	5,269	5,269	5,269
<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	67,711	51,578	79,122	19,781	19,781	19,781	19,781

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Mainteance of sections of CAR roadsEngage workers on casual/petty contract basis	<i>Planed for Q2Maintenance of sections of CAR roads</i>	<i>Funds transfered to Sub counties to repair bottle necks.Prepare requisition, transfer funds.</i>	Funds transferred to Sub counties to repair bottle necks.	Funds transferred to Sub counties to repair bottle necks.	Funds transferred to Sub counties to repair bottle necks.	Funds transferred to Sub counties to repair bottle necks.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	81,573	81,573	92,800	23,200	23,200	23,200	23,200
<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	81,573	81,573	92,800	23,200	23,200	23,200	23,200

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

Length in Km of Urban unpaved roads periodically maintained		<i>6Engaged district roadd equipment to execute task after procuring fuel and other inputs.Urban Unpaved roads of Zombo Town council</i>	0Not Planned for the Quarter	0Not Planned for the Quarter	3Urban Unpaved roads of Zombo Town council	3Urban Unpaved roads of Zombo Town council
		<i>Urban unpaved roads of Paidha Town council</i>			Urban unpaved roads of Paidha Town council	Urban unpaved roads of Paidha Town council

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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

18Urban Unpaved roads of Zombo Town council

20Urban Unpaved roads of Zombo Town council

20Urban Unpaved roads of Zombo Town council

20Urban 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:

Swamp filling Zombo town council on Angenja-Oyeyo RoadProcure murramm and transport,dump,spre ad and compact.

Swamp filling Zombo town council on Angenja-Oyeyo RoadSwamp filling Zombo town council on Angenja-Oyeyo Road

Funds transfered to Urban councils to maintain urban roadsPrepare requisitons, transfer funds to urban councils

Funds transfered to Urban councils to maintain urban roads

Funds transfered to Urban councils to maintain urban roads

Funds transfered to Urban councils to maintain urban roads

Funds transfered to Urban councils to maintain urban roads

Wage Rec't: 0 0 0 0 0 0 0

Non Wage Rec't: 278,673 209,004 315,317 78,829 78,829 78,829 78,829

Domestic Dev't: 0 0 0 0 0 0 0

External Financing: 0 0 0 0 0 0 0

Total For KeyOutput 278,673 209,004 315,317 78,829 78,829 78,829 78,829

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

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Output: 04 82 01Buildings Maintenance

Non Standard Outputs:

			<i>Buildings, compound and Other structures within the District maintainedOperation and Maintenance of Buildings, compounds and Other structures within the District</i>	Buildings, compound and Other structures within the District maintained	Buildings, compound and Other structures within the District maintained	Buildings, compound and Other structures within the District maintained	Buildings, compound and Other structures within the District maintained
<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	19,743	4,936	4,936	4,936	4,936
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,743	4,936	4,936	4,936	4,936

Output: 04 82 06Sector Capacity Development

Non Standard Outputs:

	Continuous Professional Development Courses organized by Uganda Institution of Professional Engineers attending and participating in Continuous Professional Development Courses organized by Uganda Institution of Professional Engineers	<i>Continuous Professional Development Courses organized by Uganda Institution of Professional Engineers attendedContinuous Professional Development Courses organized by Uganda Institution of Professional Engineers attended</i>	<i>Continous Professional Development course attended by members under UIPEPay training fee,Travel, atteend training.</i>	Continous Professional Development course attended by members under UIPE	Continous Professional Development course attended by members under UIPE	Continous Professional Development course attended by members under UIPE	Continous Professional Development course attended by members under UIPE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,500	625	625	625	625

Class Of OutPut: Capital Purchases

Output: 04 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Buildings, compounds and other structures maintainedMaintain ing buildings, compound and other structures	<i>Not planned for this quarterBuildings, compounds and other structures maintained</i>	<i>Fence construction at the District Headquarter Completed. Completion of the fence at the District Headquarter</i>	Not planned for the Quarter.	Fence construction at the District Headquarter Completed.	Fence construction at the District Headquarter Completed.	Fence construction at the District Headquarter Completed.
<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>	56,000	56,000	98,421	24,605	24,605	24,605	24,605
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,000	56,000	98,421	24,605	24,605	24,605	24,605
<i>Wage Rec't:</i>	48,410	36,308	58,045	14,511	14,511	14,511	14,511
<i>Non Wage Rec't:</i>	720,604	560,567	804,724	201,181	201,181	201,181	201,181
<i>Domestic Dev't:</i>	56,000	56,000	311,764	77,941	77,941	77,941	77,941
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	825,014	652,875	1,174,533	293,633	293,633	293,633	293,633

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Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	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	<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 HQ3 month staff salaries paid to general staff at District Headquarter Assorted stationery procured on at the District Headquarter Fuel</i>	<i>General staff salaries paid for 12 months Assorted stationery procured for general operation of District Water Office Fuel and lubricants procured for normal operation of District Water Office Sector vehicle serviced and maintained Laptop computer (1 TB, 17) procured for normal operation of water office Paying of general staff salaries Procuring of assorted stationery Procuring of fuel and lubricants Servicing and maintenance of sector vehicle Procuring 17 laptop computer</i>	General staff salaries paid for 3 months Assorted stationery procured for general operation of District Water Office Fuel and lubricants procured and supplied for normal operation of District Water Office Sector vehicle serviced and maintained Laptop computer procured for office use (CE-Water)	General staff salaries paid for 3 months Assorted stationery procured for general operation of District Water Office Fuel and lubricants procured and supplied for normal operation of District Water Office Sector vehicle serviced and maintained	General staff salaries paid for 3 months Assorted stationery procured for general operation of District Water Office Fuel and lubricants procured and supplied for normal operation of District Water Office Sector vehicle serviced and maintained	General staff salaries paid for 3 months Assorted stationery procured for general operation of District Water Office Fuel and lubricants procured and supplied for normal operation of District Water Office Sector vehicle serviced and maintained

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	maintaining motor vehicles and bikes							
	Procuring 5 tyres for the sector vehicle							
		<i>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</i>						
Wage Rec't:	26,400	19,800	26,400	6,600	6,600	6,600	6,600	
Non Wage Rec't:	12,804	9,603	27,743	6,936	6,936	6,936	6,936	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	39,204	29,403	54,143	13,536	13,536	13,536	13,536	

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction							
	<i>7Carrying out construction supervision visits</i>	2Inspection of water points after construction	2Construction supervision visits	2Construction supervision visits	1Construction supervision visits		
	<i>Undertaking inspection of water points after construction</i>						
	<i>Construction supervision visits</i>						
	<i>Inspection of water points after construction</i>						

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No. of District Water Supply and Sanitation Coordination Meetings			4Organizing and holding quarterly District Water and Sanitation Committee meetingDistrict Water and Sanitation Committee Meeting held	1District Water and Sanitation Committee Meeting held	1District Water and Sanitation Committee Meeting held	1District Water and Sanitation Committee Meeting held	1District Water and Sanitation Committee Meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)			0NANA	0NA	0NA	0NA	0NA
No. of sources tested for water quality			0NANA	0NA	0NA	0NA	0NA
No. of water points tested for quality			0NANA	0NA	0NA	0NA	0NA
Non Standard Outputs:	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	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	4 Extension staff quarterly review meetings held organized and held National consultations undertaken including submission of quarterly progress reports, workshops and seminars Regular data collected on functionality of existing and new water facilities Technical supervision and monitoring of UNICEF projects undertaken at Jangokoro and Paidha HCIII Organizing and holding quarterly extension staff meetings Undertaking national	1 Extension staff quarterly review meetings held organized and held National consultations undertaken including submission of quarterly progress reports, workshops and seminars UNICEF Projects technically supervised and monitored in Jangokoro and Paidha HCIII	1 Extension staff quarterly review meetings held organized and held National consultations undertaken including submission of quarterly progress reports, workshops and seminars	1 Extension staff quarterly review meetings held organized and held National consultations undertaken including submission of quarterly progress reports, workshops and seminars	1 Extension staff quarterly review meetings held organized and held National consultations undertaken including submission of quarterly progress reports, workshops and seminars Regular data collected on functionality of existing and new water facilities

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	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>activities monitored by the standing committee of finance</i>	<i>consultations including submitting quarterly progress reports, as well as attending regional workshops and seminars Carrying out regular data collection on existing and new water and sanitation facilities Undertaking technical supervision and monitoring of UNICEF projects at Jangokoro and Paidha HCIII</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,575	10,880	15,760	3,940	3,940	3,940	3,940
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	15,000	15,000	0	0	0
Total For KeyOutput	15,575	10,880	30,760	18,940	3,940	3,940	3,940

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

% of rural water point sources functional (Gravity Flow Scheme)	NANA				
% of rural water point sources functional (Shallow Wells)	NANA				
No. of public sanitation sites rehabilitated	0NANA	0NA	0NA	0NA	0NA
No. of water points rehabilitated	0NANA	0NA	0NA	0NA	0NA
No. of water pump mechanics, scheme attendants and caretakers trained	0NANA	0NA	0NA	0NA	0NA

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Non Standard Outputs:		UIPE Continuous Professional Development courses and seminars attendedAttending and participating in UIPE Continuous Professional Development Courses and seminars as and when required	UIPE Continuous Professional Development courses and seminars attendedNo planned activity for the Quarter	NANA	NA	NA	NA	NA	
	Wage Rec't:	0	0	0		0	0	0	0
	Non Wage Rec't:	2,250	2,250	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	2,250	2,250	0		0	0	0	0
Output: 09 81 04Promotion of Community Based Management									
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			4Organizing and holding planing and advocacy meeting at district level	11 Planning and advocacy meeting at district level	11 radio talk show held on Paidha FM	11 radio talk show held on Paidha FM	11 radio talk show held on Paidha FM		
			Holding 1 radio talk show on Paidha FM1 Planning and advocacy meeting at district level						
			2 radio talk show held on Paidha FM						
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			0NANA	0NA	0NA	0NA	0NA		
No. of water and Sanitation promotional events undertaken			0NANA	0NA	0NA	2 NA	0NA		

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No. of Water User Committee members trained

141*Training of water source and sanitation committee members on their roles and responsibilities regarding operation and maintenance of water and sanitation facilities*
Water Source and sanitation committee members trained

35Water Source and sanitation committee members trained

35Water Source and sanitation committee members trained

35Water Source and sanitation committee members trained

35Water Source and sanitation committee members trained

No. of water user committees formed.

20*Sensitization of communities on critical requirements including formation of water source and sanitation committees*

Formation of Water Source and Sanitation Committees
Water source and sanitation committees formed

5Water source and sanitation committees formed

5Water source and sanitation committees formed

5Water source and sanitation committees formed

5Water source and sanitation committees formed

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Non Standard Outputs:	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 sourcesNo activity planned for this Quarter	228 partner communities backstopped on operation and maintenance of water and sanitation facilities Carrying out Post Construction Support to Water User Committees	52 partner communities backstopped on operation and maintenance of water and sanitation facilities	52 partner communities backstopped on operation and maintenance of water and sanitation facilities	52 partner communities backstopped on operation and maintenance of water and sanitation facilities	72 partner communities backstopped on operation and maintenance of water and sanitation facilities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,725	7,485	23,534	5,883	5,883	5,883	5,883
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,725	7,485	23,534	5,883	5,883	5,883	5,883

Output: 09 81 05Promotion of Sanitation and Hygiene

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Non Standard Outputs:

*Baseline survey for sanitation conducted for all intended beneficiary communities for newly planned water sources to be constructed
National sanitation week observed and sanitation promotional activities undertaken World Water Day celebrated Conducting baseline sanitation survey Observing national sanitation week and carrying out sanitation promotional activities Celebrating World Water Day*

Sanitation promotional activities undertaken

Sanitation promotional activities undertaken

Baseline survey for sanitation conducted for all intended beneficiary communities for newly planned water sources to be constructed

Sanitation promotional activities undertaken

National sanitation week observed and sanitation promotional activities undertaken

World Water Day celebrated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,360	2,840	2,840	2,840	2,840
<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	11,360	2,840	2,840	2,840	2,840

Class Of OutPut: Capital Purchases

Vote:587 Zombo District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:	12 months contract staff salaries paid Water samples collected and analyzed for quality assurance Paying monthly contract staff salaries collecting and analyzing water samples to ensure quality assurance	3 months contract staff salaries paid Water samples collected and analyzed for quality assurance 3 months contract staff salaries paid Water samples collected and analyzed for quality assurance	Contract staff salaries paid to contract staff at District Water Office (ADWO Mobilization, Engineering Assistant and Borehole Maintenance Technician) 25% gratuity paid to contract staff (Assistant Water Officer-Water Supply) in arrears Recruiting contract staff (ADWO Mobilization, Engineering Assistant and Borehole Maintenance Technician) as per the guideline of Ministry of Water and Environment. Paying Contract staff salaries Paying 25% gratuity to contract staff	Contract staff salaries paid to contract staff at District Water Office 25% gratuity paid to contract staff	Contract staff salaries paid to contract staff at District Water Office	Contract staff salaries paid to contract staff at District Water Office	Contract staff salaries paid to contract staff at District Water Office
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	22,029	5,507	5,507	5,507	5,507
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,029	5,507	5,507	5,507	5,507

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Contract staff	25% gratuity paid	5% investment cost	5% investment cost	5% investment	5% investment cost	5% investment cost
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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 analysisPaying of contract staff salaries for 9 months Undertaking environmental screening of planned projects Undertaking water quality testing and analysis of old and new water sources	<i>to contract staff All planned projects for borehole drilling screed for environmental impacts New and old water sources sampled and tested for quality analysisContract staff salaries for 3 months of the quarter paid New and old water sources sampled and tested for quality analysis</i>	<i>as part of Water Supply facilities (hardware) reserved to undertake the following: Water source locations identified Supervision of borehole siting, construction and rehabilitation Completed water and sanitation facilities commissioned Environmental screening and monitoring undertaken Sector vehicle serviced and maintained Functionality of existing water and sanitation facilities monitored Bid evaluation committee facilitated Water resources catchment areas protected and managedActivities planned under the 5% investment costs include: Identifying the locations of the intended water sources planned for construction and protection Supervision of borehole siting, drilling and rehabilitation Commissioning of newly constructed water and sanitation facilities Monitoring the</i>	as part of Water Supply facilities (hardware) reserved to undertake the following: Water source locations identified Completed water and sanitation facilities commissioned Environmental screening and monitoring undertaken Sector vehicle serviced and maintained Functionality of existing water and sanitation facilities monitored Bid evaluation committee facilitated Water resources catchment areas protected and managed	cost as part of Water Supply facilities (hardware) reserved to undertake the following: Water source locations identified Supervision of borehole siting, construction and rehabilitation Completed water and sanitation facilities commissioned Sector vehicle serviced and maintained Functionality of existing water and sanitation facilities monitored Water resources catchment areas protected and managed	as part of Water Supply facilities (hardware) reserved to undertake the following: Water source locations identified Supervision of borehole siting, construction and rehabilitation Completed water and sanitation facilities commissioned Sector vehicle serviced and maintained Functionality of existing water and sanitation facilities monitored Water resources catchment areas protected and managed	as part of Water Supply facilities (hardware) reserved to undertake the following: Water source locations identified Supervision of borehole siting, construction and rehabilitation Completed water and sanitation facilities commissioned Sector vehicle serviced and maintained Functionality of existing water and sanitation facilities monitored Water resources catchment areas protected and managed
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			<i>functionality of existing water sources</i>				
			<i>Facilitating Bid Evaluation Committee</i>				
			<i>Servicing and maintenance of sector vehicle</i>				
			<i>Source protection and catchment management undertaken</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>	27,980	20,757	62,406	15,602	15,602	15,602	15,602
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,980	20,757	62,406	15,602	15,602	15,602	15,602

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>1Constructing a 4 stance VIP latrine4 stance VIP latrine constructed in Nyapea Sub County</i>	0Contractor procured for latrine construction	14 stance VIP latrine constructed in Jangokoro Sub County	0Functionality of completed latrine monitored continuously during defects period	0Retained money paid to the contractor
Non Standard Outputs:	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	<i>Retention for a 4 stance VIP latrine constructed at the District Headquarter in financial year 2018/2019 paidPlanned for Quarter One</i>	NANA				
<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>	834	834	18,000	4,500	4,500	4,500	4,500
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	834	834	18,000	4,500	4,500	4,500	4,500
Output: 09 81 83Borehole drilling and rehabilitation							
No. of deep boreholes drilled (hand pump, motorised)		11Borehole siting and construction supervision	0Borehole drilling contractor procured	11Hand pump boreholes drilled and cosntructed	0Functionality of completed boreholes monitored continuously during defects liability period	0Retention money paid to the contractor after elapse of defects period	
		Borehole drilling and construction including well development, test pumping, platform casting and hand pump installationHand Pump boreholes drilled in the sub counties of Athuma and Alangi					
No. of deep boreholes rehabilitated		12Supply of pipes and other bore parts	4Boreholes rehabilitated within selected sub counties in the district	4Boreholes rehabilitated within selected sub counties in the district	4Boreholes rehabilitated within selected sub counties in the district	4Boreholes rehabilitated within selected sub counties in the district	
		Demolition and casting of broken/cracked platforms					
		Installation and fitting in place, the defected borehole partsBoreholes rehabilitated within selected sub counties in the district					

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Non Standard Outputs:	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	<i>Retention money paid for work done during the previous years within Akaa Sub County</i>	NA	NA	NA	NA	NA
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:	346,720	346,720	342,513	85,628	85,628	85,628	85,628	85,628
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	346,720	346,720	342,513	85,628	85,628	85,628	85,628	85,628

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Construction of Riba Flow Schemes Nyaligu Gravity Flow Schemes constructed in Akaa Sub County</i>	0Contractor procured for the construction of planned gravity flow scheme	1Nyaligu Gravity Flow Schemes constructed in Akaa Sub County	0Construction work completed	0Retention money paid to the contractor after elapse of defects liability period
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0NANA	0NA	0NA	0NA	0NA
Non Standard Outputs:	1 re-designed gravity flow scheme constructed in Akaa Sub County	Overhauling and reconstructing a gravity flow scheme	NANA	NA	NA	NA	NA
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	190,933	47,733	47,733	47,733	47,733

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	190,933	47,733	47,733	47,733	47,733
<i>Wage Rec't:</i>	26,400	19,800	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	39,354	30,218	78,396	19,599	19,599	19,599	19,599
<i>Domestic Dev't:</i>	375,534	368,311	635,881	158,970	158,970	158,970	158,970
<i>External Financing:</i>	0	0	15,000	15,000	0	0	0
Total For WorkPlan	441,287	418,329	755,677	200,169	185,169	185,169	185,169

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

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

Non Standard Outputs:	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.	staff salaries paid,motorcycles maintained, stationery procured, Official travel made, Staff welfare, Office IT Equipment maintained, Telecommunication, Operational fuel	staff salaries paid,motorcycles maintained, stationery procured, Official travel made, Staff welfare, Office IT Equipment maintained, Telecommunication, Operational fuel	staff salaries paid,motorcycles maintained, stationery procured, Official travel made, Staff welfare, Office IT Equipment maintained, Telecommunication, Operational fuel	staff salaries paid,motorcycles maintained, stationery procured, Official travel made, Staff welfare, Office IT Equipment maintained, Telecommunication, Operational fuel	staff salaries paid,motorcycles maintained, stationery procured, Official travel made, Staff welfare, Office IT Equipment maintained, Telecommunication, Operational fuel
Wage Rec't:	135,600	101,700	159,795	39,949	39,949	39,949	39,949
Non Wage Rec't:	9,100	6,825	14,500	3,625	3,625	3,625	3,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	144,700	108,525	174,295	43,574	43,574	43,574	43,574

Output: 09 83 03Tree Planting and Afforestation

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Non Standard Outputs:

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	<i>Replanting and maintenance of woodlot at Patek Paduk,Integrated Natural Resource Management in Ora catchment area</i>	<i>woodlot at Patek Paduk maintained tree nursery established, Kango Local Forest Reserve reforested,Training of tree growers on good silvicultural practicesMaintenance of woodlot at Patek Paduk,Establishment of tree nursery,Integrated Natural Resource Management in Ora catchment area</i>	woodlot at Patek Paduk maintained tree nursery established, Kango Local Forest Reserve reforested,	woodlot at Patek Paduk maintained tree nursery established, Kango Local Forest Reserve reforested,	woodlot at Patek Paduk maintained tree nursery established, Kango Local Forest Reserve reforested,	woodlot at Patek Paduk maintained tree nursery established, Kango Local Forest Reserve reforested,
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	28,000	12,000	3,475	869	869	869
Domestic Dev't:	11,000	10,250	13,000	3,250	3,250	3,250
External Financing:	0	0	0	0	0	0
Total For KeyOutput	39,000	22,250	16,475	4,119	4,119	4,119

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

No. of Agro forestry Demonstrations

n/an/a

No. of community members trained (Men and Women) in forestry management

n/an/a

Non Standard Outputs:

Forestry managementConstrction of one twin institutional cookstove in Aluka SSS Warr subcounty, Energy data collection, stakeholder sensitization on energy issues	<i>Energy mainstreamingEnergy mainstreaming</i>	<i>farmers trained on alternative sources of biomas, Energy data collected, Training of farmers on alternative sources of biomas, Energy data collection,</i>	farmers trained on alternative sources of biomas, Energy data collected,	farmers trained on alternative sources of biomas, Energy data collected,	farmers trained on alternative sources of biomas, Energy data collected,	farmers trained on alternative sources of biomas, Energy data collected,
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	8,000	7,500	1,000	250	250	250	250
<i>External Financing:</i>	12,000	9,000	0	0	0	0	0
Total For KeyOutput	20,000	16,500	2,000	500	500	500	500

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

Non Standard Outputs:

enforcement of forestry regulations monitoring and enforcement in atyak subcounty

Monitoring and enforcement of forestry regulations in the districtMonitoring and enforcement of forestry regulations in the district

n/an/a

Forestry laws and regulations enforcedForestry enforcement

Forestry laws and regulations enforced

Forestry laws and regulations enforced

Forestry laws and regulations enforced

Forestry laws and regulations enforced

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,400	2,550	6,000	1,500	1,500	1,500	1,500
<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	3,400	2,550	6,000	1,500	1,500	1,500	1,500

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

n/an/a

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Non Standard Outputs:

community training in wetland management training 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.</i>	<i>communities sensitized in the watershed of River Nyagak and Ora and their associated wetlands, wetland regulations enforced and monitoredSensitization of communities in the watershed of River Nyagak and Ora and their associated wetlands, Monitoring compliance and enforcement of wetland regulations</i>	communities sensitized in the watershed of River Nyagak and Ora and their associated wetlands, wetland regulations enforced and monitored	communities sensitized in the watershed of River Nyagak and Ora and their associated wetlands, wetland regulations enforced and monitored	communities sensitized in the watershed of River Nyagak and Ora and their associated wetlands, wetland regulations enforced and monitored	communities sensitized in the watershed of River Nyagak and Ora and their associated wetlands, wetland regulations enforced and monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,923	1,442	6,401	1,600	1,600	1,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,923	1,442	6,401	1,600	1,600	1,600

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	n/an/a
No. of Wetland Action Plans and regulations developed	n/an/a

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Non Standard Outputs:	riverbank and wetland restoration demarcation 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</i> <i>Three (2) km Nyagak and one (1)km Leda wetlands demarcated with indigenous tree species, Demarcation of protection zone along river Nyagak</i>	<i>Amuda and Leda wetlands demarcated with indigenous tree species, Nyagak and Ora river bank protection zone demarcated</i> <i>Demarcation of Nyagak and Ora river banks and Amuda and Leda wetlands with indigenous tree species</i>	Amuda and Leda wetlands demarcated with indigenous tree species, Nyagak and Ora river bank protection zone demarcated	Amuda and Leda wetlands demarcated with indigenous tree species, Nyagak and Ora river bank protection zone demarcated	Amuda and Leda wetlands demarcated with indigenous tree species, Nyagak and Ora river bank protection zone demarcated	Amuda and Leda wetlands demarcated with indigenous tree species, Nyagak and Ora river bank protection zone demarcated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,500	6,000	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	6,000	6,000	7,000	1,750	1,750	1,750	1,750
External Financing:	0	0	0	0	0	0	0
Total For Key Output	17,500	12,000	12,500	3,125	3,125	3,125	3,125

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 Conducting of trainings in lower local government	<i>sensitization meeting/training conducted at Sub-county levels</i> <i>sensitization meeting/training conducted at Sub-county levels</i>	<i>communities trained on Environmental management in Jangokoro, Aka, Zeu and Alangi sub counties</i> <i>Environmental management training in Jangokoro, Aka, Zeu and Alangi sub counties</i>	communities trained on Environmental management in Jangokoro, Aka, Zeu and Alangi sub counties	communities trained on Environmental management in Jangokoro, Aka, Zeu and Alangi sub counties	communities trained on Environmental management in Jangokoro, Aka, Zeu and Alangi sub counties	communities trained on Environmental management in Jangokoro, Aka, Zeu and Alangi sub counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
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	1,000	750	1,000	250	250	250	250
Output: 09 83 09Monitoring and Evaluation of Environmental Compliance							
No. of monitoring and compliance surveys undertaken			n/an/a				
Non Standard Outputs:	Monitoring and Evaluation of Environmental complianceMonitoring by the Natural resources and production committee	No planned Activity for the QuarterMonitoring of Evaluation	Joint monitoring doneJoint Monitoring and Evaluation	Joint monitoring done	Joint monitoring done	Joint monitoring done	Joint monitoring done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,000	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,000	2,500	625	625	625	625
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)							
No. of new land disputes settled within FY			n/an/a				
Non Standard Outputs:	Land management Boundary reopening of Kango and Nyapea Local Forest Reserves	Verification and Documentation of Government properties(LFR, Wetlands and properties)Verification and Documentation of Government properties(LFR, Wetlands and properties)	Land purchased and Validation of government landsPurchase of land and validation of government lands	Land purchased and Validation of government lands	Land purchased and Validation of government lands	Land purchased and Validation of government lands	Land purchased and Validation of government lands
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	12,000	9,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	11,000	2,750	2,750	2,750	2,750

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Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	infrastructural planningconducting physical planning meetings	Conduct Physical Planning meeting Conduct Physical Planning meeting	physical planning meeting conducted, studio room equipment procuredConductin g physical planning meeting, procurement of studio room equipment	physical planning meeting conducted, studio room equipment procured	physical planning meeting conducted, studio room equipment procured	physical planning meeting conducted, studio room equipment procured	physical planning meeting conducted, studio room equipment procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	1,000	250	250	250	250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	5,000	1,250	1,250	1,250	1,250

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	Titling of District landsPayment of the contractor doing the titling	Titling of District landsTitling 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:	8,000	8,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	8,000	0	0	0	0	0
Wage Rec't:	135,600	101,700	159,795	39,949	39,949	39,949	39,949
Non Wage Rec't:	58,423	31,692	55,376	13,844	13,844	13,844	13,844
Domestic Dev't:	45,000	40,750	22,000	5,500	5,500	5,500	5,500
External Financing:	12,000	9,000	0	0	0	0	0
Total For WorkPlan	251,023	183,142	237,171	59,293	59,293	59,293	59,293

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	N/A		<i>Routine stakeholders monitoring of specific projects and programs fro the Youth, Women, Older Persons and PWDs.Mobilization and routine visits to the LLGs</i>	Routine stakeholders monitoring of specific projects and programs fro the Youth, Women, Older Persons and PWDs.	Routine stakeholders monitoring of specific projects and programs fro the Youth, Women, Older Persons and PWDs.	Routine stakeholders monitoring of specific projects and programs fro the Youth, Women, Older Persons and PWDs.	Routine stakeholders monitoring of specific projects and programs fro the Youth, Women, Older Persons and PWDs.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,200	800	800	800	800

Output: 10 81 03Operational and Maintenance of Public Libraries

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Non Standard Outputs:

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 subscriptionSupport 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 subscriptionSupport 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>	<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 subscriptionSupport 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
Non Wage Rec't:	4,620	3,465	4,600	1,150	1,150	1,150
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,620	3,465	4,600	1,150	1,150	1,150

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:

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 LLGsQuarterly sector performance reviews and technical backstopping to LLGs</i>	<i>Training of staff on key mandate areas on quarterly basisTraining of staff on key mandate areas on quarterly basis</i>	Training of staff on key mandate areas on quarterly basis	Training of staff on key mandate areas on quarterly basis	Training of staff on key mandate areas on quarterly basis	Training of staff on key mandate areas on quarterly basis
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,170	4,470	4,000	1,000	1,000	1,000

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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	5,170	4,470	4,000	1,000	1,000	1,000	1,000

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:	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.</i>	<i>Orientation training of new FAL instructorsOrientation on training of new FAL instructors</i>	Orientation training of new FAL instructors	Orientation training of new FAL instructors	Orientation training of new FAL instructors	Orientation training of new FAL instructors
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,200	8,400	12,500	3,125	3,125	3,125	3,125
<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	11,200	8,400	12,500	3,125	3,125	3,125	3,125

Output: 10 81 06Support to Public Libraries

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Non Standard Outputs:	N/A	<i>Purchase of relevant materials and logistics for the District Public Library</i>	Purchase of relevant materials and logistics for the District Public Library	Purchase of relevant materials and logistics for the District Public Library	Purchase of relevant materials and logistics for the District Public Library	Purchase of relevant materials and logistics for the District Public Library
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	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)</i>	<i>Support to community groups under different Livelihood programs, such as NUSAF3, YLP, UWEP, Micro-projects, etc</i>	Support to community groups under different Livelihood programs, such as NUSAF3, YLP, UWEP, Micro-projects, etc	Support to community groups under different Livelihood programs, such as NUSAF3, YLP, UWEP, Micro-projects, etc	Support to community groups under different Livelihood programs, such as NUSAF3, YLP, UWEP, Micro-projects, etc
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,038,606	2,011,502	420,525	105,131	105,131	105,131
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,038,606	2,011,502	420,525	105,131	105,131	105,131

Output: 10 81 08Children and Youth Services

Vote:587 Zombo District

FY 2020/21

No. of children cases (Juveniles) handled and settled

Social inquiries and follow up of juveniles done; operational expenses of the reception met; and UNICEF selected activities implemented by the relevant sectors.Support interventions under child survival and protection (UNICEF supported activities)

Social inquiries and transportation of juveniles ; Utilities and meals for juveniles at the reception center

Non Standard Outputs:

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

Operrationalization of the Reception center at PaidhaOperrationa lization of the Reception center at Paidha

Operrationalization of the Reception center at paidha; MRCH and Nutrtrion related interventions under DINU UNICEF partnership.

Operrationalizatio n of the Reception center at paidha; MRCH and Nutrtrion related interventions under DINU UNICEF partnership.

Operrationalization of the Reception center at paidha; MRCH and Nutrtrion related interventions under DINU UNICEF partnership.

Operrationalization of the Reception center at paidha; MRCH and Nutrtrion related interventions under DINU UNICEF partnership.

Vote:587 Zombo District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,800	3,600	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	4,800	3,600	4,000	1,000	1,000	1,000	1,000

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported

Non Standard Outputs:

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.	<i>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>	<i>Quarterly DYC meetings and Support to National Youth day celebrations and other relevant activities. Quarterly DYC meetings and Support to National Youth day celebrations and other relevant activities.</i>	Support to National Youth day celebrations and other relevant activities.	Support to National Youth day celebrations and other relevant activities.	Support to National Youth day celebrations and other relevant activities.	Support to National Youth day celebrations and other relevant activities.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	426,520	319,890	3,500	875	875	875	875
<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	426,520	319,890	3,500	875	875	875	875

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

6 PWDs groups supportedsupport 6 PWD groups with IGAs

Vote:587 Zombo District

FY 2020/21

Non Standard Outputs:	PWD Group projects supported and monitored, Internatioanl day of older persons and PWDs celebrated, quarterly PWD and Older Persons executive meeting organised, internationalSupporting 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, internationalPWD Group projects supported and monitored, Internatioanl day of older persons and PWDs celebrated, quarterly PWD and Older Persons executive meeting organised, international</i>	<i>Quarterly meeting of PWD and Older Persons Councils meetings; support to IDD and Older Persons dayQuarterly meeting of PWD and Older Persons Councils meetings; support to IDD and Older Persons day</i>	Quarterly meeting of PWD and Older Persons Councils meetings; support to IDD and Older Persons day	Quarterly meeting of PWD and Older Persons Councils meetings; support to IDD and Older Persons day	Quarterly meeting of PWD and Older Persons Councils meetings; support to IDD and Older Persons day	Quarterly meeting of PWD and Older Persons Councils meetings; support to IDD and Older Persons day
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,600	9,450	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	12,600	9,450	4,000	1,000	1,000	1,000	1,000
Output: 10 81 11Culture mainstreaming							

Vote:587 Zombo District

FY 2020/21

Non Standard Outputs:

Quarterly meeting organized with cultural and traditional traders on preservation and promotion of community tourism sites; cultural, traditional and religious leaders trained on traditional Justice systems. Organizing quarterly meeting with traditional 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 traders on preservation and promotion of community tourism sites; cultural, traditional and religious leaders trained on traditional Justice systems. Quarterly meeting organized with cultural and traditional traders on preservation and promotion of community tourism sites; cultural, traditional and religious leaders trained on traditional Justice systems.

Quarterly meeting with traditional and religious leaders Quarterly meeting with traditional and religious leaders

Quarterly meeting with traditional and religious leaders

Quarterly meeting with traditional and religious leaders

Quarterly meeting with traditional and religious leaders

Quarterly meeting with traditional and religious leaders

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

2,000

1,500

2,000

500

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

2,000

1,500

2,000

500

500

500

500

Output: 10 81 12Work based inspections

Vote:587 Zombo District

FY 2020/21

Non Standard Outputs:	Quarterly inspection of selected workplaces for occupational safety and health	Quarterly inspection of selected workplaces for occupational safety and health	workplace inspection during the Quarter	workplace inspection during the Quarter	workplace inspection during the Quarter	workplace inspection during the Quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	International Labour day celebration organized	International Labour day celebration organized	Follow up of labour cases reported at community level	Follow up of labour cases reported at community level	Follow up of labour cases reported at community level	Follow up of labour cases reported at community level
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	2,000	500	500	500

Output: 10 81 14Representation on Women's Councils

Vote:587 Zombo District

FY 2020/21

No. of women councils supported			<i>Follow up of labour cases reported at community level</i>					
			<i>Follow up of labour cases reported at community level</i>					
Non Standard Outputs:	Women groups supported, Mobilized and monitored, Monitoring and Support to UWEP projects, Mobilization of women groups	Women groups supported, Mobilized and monitored, Women groups supported, Mobilized and monitored,	Mobilization and Monitoring	Mobilization and Monitoring on Quarterly basis	Mobilization and Monitoring on Quarterly basis	Mobilization and Monitoring on Quarterly basis	Mobilization and Monitoring on Quarterly basis	Mobilization and Monitoring on Quarterly basis
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,678	14,759	2,000	500	500	500	500	500
<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	19,678	14,759	2,000	500	500	500	500	500

Output: 10 81 15Sector Capacity Development

Vote:587 Zombo District

FY 2020/21

Non Standard Outputs:	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.</i>	<i>Selected trainings for the staff on key and emerging mandate areas</i>	Selected trainings for the staff on key and emerging mandate areas	Selected trainings for the staff on key and emerging mandate areas	Selected trainings for the staff on key and emerging mandate areas	Selected trainings for the staff on key and emerging mandate areas
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	10,000	2,500	2,500	2,500	2,500
<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 Key Output	3,500	2,625	10,000	2,500	2,500	2,500	2,500

Output: 10 81 16 Social Rehabilitation Services

Non Standard Outputs:			<i>Provision of psychosocial support to the most vulnerable persons (OVC, Women, youth, older persons, PWDs) Identification of the beneficiaries and service delivery</i>	Provision of psychosocial support to the most vulnerable persons (OVC, Women, youth, older persons, PWDs)	Provision of psychosocial support to the most vulnerable persons (OVC, Women, youth, older persons, PWDs)	Provision of psychosocial support to the most vulnerable persons (OVC, Women, youth, older persons, PWDs)	Provision of psychosocial support to the most vulnerable persons (OVC, Women, youth, older persons, PWDs)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500

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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	0	0	2,000	500	500	500	500

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

Non Standard Outputs:	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	<i>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 Procured, Official Communications made.</i>	<i>Payment salaries of staff on monthly basis; support to all operational expenses such as fuel, MV maintenance, stationery and office consumables, travels, etc.Payment salaries of staff on monthly basis; support to all operational expenses such as fuel, MV maintenance, stationery and office consumables, travels, etc.</i>	Payment salaries of staff on monthly basis; support to all operational expenses such as fuel, MV maintenance, stationery and office consumables, travels, etc.	Payment salaries of staff on monthly basis; support to all operational expenses such as fuel, MV maintenance, stationery and office consumables, travels, etc.	Payment salaries of staff on monthly basis; support to all operational expenses such as fuel, MV maintenance, stationery and office consumables, travels, etc.	Payment salaries of staff on monthly basis; support to all operational expenses such as fuel, MV maintenance, stationery and office consumables, travels, etc.
<i>Wage Rec't:</i>	111,142	83,357	113,568	28,392	28,392	28,392	28,392
<i>Non Wage Rec't:</i>	18,400	13,800	43,000	10,750	10,750	10,750	10,750
<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	129,542	97,156	156,568	39,142	39,142	39,142	39,142

Vote:587 Zombo District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	Children Reception center completed.Completion of Children Reception center at Paidha Town Council		<i>Completion of the reception and purchase of assorted bedding and furnituresCompletion of the reception and purchase of assorted bedding and furnitures</i>	Completion of the reception and purchase of assorted bedding and furnitures	Completion of the reception and purchase of assorted bedding and furnitures	Completion of the reception and purchase of assorted bedding and furnitures	Completion of the reception and purchase of assorted bedding and furnitures
<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	60,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Children Reception Center at Gira Village, Oturgang Ward , Paidha Town Council completed.	Children Reception Center at Gira Village, Oturgang Ward , Paidha Town Council completed.					
<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>	45,900	45,900	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	45,900	45,900	0	0	0	0	0
<i>Wage Rec't:</i>	111,142	83,357	113,568	28,392	28,392	28,392	28,392
<i>Non Wage Rec't:</i>	2,550,494	2,396,011	523,325	130,831	130,831	130,831	130,831
<i>Domestic Dev't:</i>	45,900	45,900	60,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,707,537	2,525,268	696,893	174,223	174,223	174,223	174,223

Vote:587 Zombo District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

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, medical bills paid and monthly internet subscription paid.Payment of Monthly Salaries for DPU Staff, a total of 10 workshops, meetings,	<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</i>	<i>Monthly Salaries paid to departmental staff , a total of 10 Workshops/ Meetings/ Consultations requiring Planning Unit Staff attended, 250 liters of operational fuel procured and used quarterly, Office Coordination and welfare catered for, Computers and other IT equipments maintained. Cartridges/ basic Stationaries and other consumables procured for use on quarterly basis,Official communications and internet subscriptions made, Departmental motorcycle maintained. Payment of monthly Salaries</i>	Salaries paid to all departmental staff during the Quarter, Official travels made, Office welfare and coordination done, computer and IT equipments maintained, Basic assorted Stationary procured, Official communications and internet subscriptions made and departmental motorcycle maintained during the quarterly.	Salaries paid to all departmental staff during the Quarter, Official travels made, Office welfare and coordination done, computer and IT equipments maintained, Basic assorted Stationary procured, Official communications and internet subscriptions made and departmental motorcycle maintained during the quarterly.	Salaries paid to all departmental staff during the Quarter, Official travels made, Office welfare and coordination done, computer and IT equipments maintained, Basic assorted Stationary procured, Official communications and internet subscriptions made and departmental motorcycle maintained during the quarterly.	Salaries paid to all departmental staff during the Quarter, Official travels made, Office welfare and coordination done, computer and IT equipments maintained, Basic assorted Stationary procured, Official communications and internet subscriptions made and departmental motorcycle maintained during the quarterly.
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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 Telecommunication s, teas,publicity etc), Medical Bills for DPU staff paid, Payment of Monthly internet subscriptions.

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.

for Departmental Staff , Attending Workshops/ Meeting/ Consultations requiring Planning Department Staff , Procurement of 250 liters of Operational Fuel on quarterly basis, Office Coordination and welfare, Maintenance and repairs of computers and other IT equipments, Procurement of Cartridges/ basic Stationaries and other consumables, Coordinating Official communications and internet subscriptions, Maintenance of Departmental motorcycle.

Wage Rec't:	20,800	15,600	22,274	5,569	5,569	5,569	5,569
Non Wage Rec't:	31,000	23,250	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,800	38,850	41,274	10,319	10,319	10,319	10,319

Output: 13 83 02District Planning

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No of Minutes of TPC meetings	12 Atleast 12 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Financial Year12 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Financial Year	3Atleast 3 District Technical Planning Committee Meetings (DTPC) held during the Quarter (on monthly basis)	3Atleast 3 District Technical Planning Committee Meetings (DTPC) held during the Quarter (on monthly basis)	3Atleast 3 District Technical Planning Committee Meetings (DTPC) held during the Quarter (on monthly basis)	3Atleast 3 District Technical Planning Committee Meetings (DTPC) held during the Quarter (on monthly basis)
No of qualified staff in the Unit	32 existing staff in the DPU (1 Senior Planner and 1 Planner); 1 District planner is to be recruited during the Financial Year.2 existing staff in the District Planning Unit (1 Senior Planner and 1 Planner) ;1 District planner is to be recruited during the Financial Year.	32 existing staff in the DPU (1 Senior Planner and 1 Planner off) 1 District planner to be recruited during the FY	32 existing staff in the DPU (1 Senior Planner and 1 Planner off) 1 District planner to be recruited during the FY	32 existing staff in the DPU (1 Senior Planner and 1 Planner off) 1 District planner to be recruited during the FY	32 existing staff in the DPU (1 Senior Planner and 1 Planner off) 1 District planner to be recruited during the FY

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Non Standard Outputs:

Mentoring and Support Visits conducted. Conducting mentoring and Support visit in 13 LLGs to ensue effectiveness of TPC businesses and quality-assurance of key planning products at that level, Conducting support visit to monitor data collection

Mentoring and Support Visits conducted. Mentoring and Support Visits conducted.

1 Budget Strategy meeting for key stakeholders conducted to provide policy and operational guidance for Financial Year 2021/22, Budget Desk meetings organized during the Financial Year, Mentoring support visits to 13 LLGs for Quality-assurance of key planning products at that level conducted. Organizing 1 Budget Strategy meeting for key stakeholders to provide policy and operational guidance for Financial Year 2021/22, Organizing Budget Desk Meetings in the four Quarters of the Financial Year, Conducting mentoring support visits to 13 LLGs for Quality-assurance of key planning products at that level.

Budget Desk meetings organized during the Financial Year, Mentoring support visits to 13 LLGs for Quality-assurance of key planning products at that level conducted.

Organizing 1 Budget Strategy meeting for key stakeholders conducted to provide policy and operational guidance for FY 21/22, Budget Desk meetings organized during the Financial Year, Mentoring support visits to 13 LLGs for Quality-assurance of key planning products at that level conducted.

Budget Desk meetings organized during the Financial Year, Mentoring support visits to 13 LLGs for Quality-assurance of key planning products at that level conducted.

Budget Desk meetings organized during the Financial Year, Mentoring support visits to 13 LLGs for Quality-assurance of key planning products at that level conducted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	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	8,000	6,000	8,000	2,000	2,000	2,000	2,000

Vote:587 Zombo District

FY 2020/21

Output: 13 83 03Statistical data collection

Non Standard Outputs:	District Statistical Abstract updated.Updating the District Statistical Abstract.	<i>District Statistical Abstract updated.District Statistical Abstract updated.</i>	<i>1 District Statistical Abstract updated. Updating the District Statistic Abstract.</i>	Not planned for the Quarter	Statistical Abstract Updated	Statistical Retreat Organized and District Statistical Abstract updated.	Statistical Abstract Updated
<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: 13 83 04Demographic data collection

Non Standard Outputs:	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.</i>	<i>District Population issues coordinated and Population Action Plan (DPAP) implemented. Coordination of population issues and implementation of District Population Action Plan (DPAP).</i>	District Population Action Plan (DPAP) coordinated and implemented.	District Population Action Plan (DPAP) coordinated and implemented.	District Population Action Plan (DPAP) coordinated and implemented.	District Population Action Plan (DPAP) coordinated and implemented.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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	3,000	2,250	2,000	500	500	500	500

Vote:587 Zombo District

FY 2020/21

Output: 13 83 05Project Formulation

Non Standard Outputs:	Training on project formulation conducted.Training of Departmental and LLG staff in project formulation		key Departmental and LLG staff mentored on trained on project formulationTanning of key Departmental staff and support visit/ mentoring of LLGs on project formulation	Not planned for the Quarter	key Departmental and LLG staff mentored on trained on project formulation	key Departmental and LLG staff mentored on trained on project formulation	key Departmental and LLG staff mentored on trained on project formulation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	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	2,000	500	500	500	500

Output: 13 83 06Development Planning

Non Standard Outputs:	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.	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.	Support visit conducted across all LLGs to mentor the staff at that level on formulation of SDP III; Production of DDP III facilitated.Conducting support visit across all LLGs to mentor the staff at that level on formulation of SDP III; Preparation/ Production of DDP III.	Support visit conducted across all LLGs to mentor the staff at that level on formulation of SDP III; Production of DDP III facilitated.	Support visit conducted across all LLGs to mentor the staff at that level on formulation of SDP III; Production of DDP III facilitated.	Support visit conducted across all LLGs to mentor the staff at that level on formulation of SDP III; Production of DDP III facilitated.	Support visit conducted across all LLGs to mentor the staff at that level on formulation of SDP III; Production of DDP III facilitated.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	7,000	5,250	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	7,000	5,250	8,000	2,000	2,000	2,000	2,000

Output: 13 83 08Operational Planning

Non Standard Outputs:

All Planning and Budgeting process/ cycle coordinated, Budget Framework Paper for FY 2020/21 prepared and Submitted to MoFPED, Distritc 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.All planning/ Budgeting Cycle processes coordinated, Budget Framework Paper prepared and Submitted, Organizing District Budget Conference, Preparation and Submission of Draft and Final Performance	<i>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.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.</i>	<i>All Planning / Budgeting Cycle processes effectively coordinated, 4 Budget performance reports prepared and submitted to the MoFPED and Sector line Ministries (for Quarter 4 of FY 2019/20 and Quarter 1,2,3 of the FY, 2020/21) 1 District Budget Conference organized, Budget Framework Paper for FY 2021/22 prepared and submitted , Draft and Final Performance Contract Form B to MoFPED, Internal Assessment of LG on Minimum Performance Measures conducted.Effective ly coordinating all Planning / Budgeting Cycle processes , Preparation of 4 Budget Performance</i>	All Planning / Budgeting Cycle processes effectively coordinated, Q4 (FY 2019/20) Budget performance report prepared and submitted to the MoFPED and Sector line Ministries, Internal Assessment of LG on Minimum Performance Measures conducted.	All Planning / Budgeting Cycle processes coordinated, Q1 Budget performance report (for FY 2020/21) prepared and submitted to the MoFPED and Sector line Ministries , 1 District Budget Conference organized, Budget Framework Paper for FY 2021/22 prepared and submitted. Internal Assessment of LG on Minimum Performance Measures conducted.	All Planning / Budgeting Cycle processes effectively coordinated, Q2 Budget performance report (for Y 2020/21) prepared and submitted to the MoFPED and Sector line Ministries, Draft Performance Contract Form B to MoFPED.	All Planning / Budgeting Cycle processes effectively coordinated, Q3 Budget performance report (for FY 2020/21) prepared and submitted to the MoFPED and Sector line Ministries, Final Performance Contract Form B to MoFPED.
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FY 2020/21

Contract,
preparation of
Quarterly Budget
Performance
Reports for Quarter
Four FY 18/19 and
Quarter 1,2,3 for
FY 2019/20 and
submission to
MoFPED, Training
of Staff on
Performance Based
Budgeting System,
Conducting Internal
Assessment of
Minimum
Performance
Measures.

*Reports (for
Quarter 4 of FY
2019/20 and
Quarters 1,2,3 of
the FY 2020/21)
and submission to
the MoFPED and
Sector line
Ministries,
Organizing District
Budget
Conference,
Preparation of
Budget Framework
Paper for FY
2021/22,
Preparation and
submission of Draft
and Final
Performance
Contract Form B to
MoFPED,
Conducting
Internal
Assessment of LG
on Minimum
Performance
Measures.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,000	17,250	26,000	6,500	6,500	6,500	6,500
<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	23,000	17,250	26,000	6,500	6,500	6,500	6,500

Output: 13 83 09Monitoring and Evaluation of Sector plans

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FY 2020/21

Non Standard Outputs:

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.</i>	<i>Data collection and validation exercise for formulation of DDP III conducted, Quarterly Multi-sectoral Integrated Monitoring and Evaluation organized, Quarterly Sector Specific Monitoring and Evaluation with sector specialists organized, Investment Service Costs met (Preparation of BOQs, Environmental and Social Safeguards e.t.c) Organizing Data collection and validation exercise for formulation of DDP III, Organizing Quarterly Multi-sectoral Integrated Monitoring and Evaluation, Organizing Quarterly Sector Specific Monitoring and Evaluation with sector specialists, Meeting the Investment Service Costs (Preparation of BOQs, Environmental and Social Safeguards e.t.c)</i>	Data collection and validation for formulation of DDP III conducted, Quarterly Multi-sectoral Integrated Monitoring and Evaluation organized, Quarterly Sector Specific Monitoring and Evaluation with sector specialists organized, Investment Service Costs met (Preparation of BOQs, Environmental and Social Safeguards e.t.c)	Data collection and validation for formulation of DDP III conducted, Quarterly Multi-sectoral Integrated Monitoring and Evaluation organized, Quarterly Sector Specific Monitoring and Evaluation with sector specialists organized, Investment Service Costs met (Preparation of BOQs, Environmental and Social Safeguards e.t.c)	Data collection and validation for formulation of DDP III conducted, Quarterly Multi-sectoral Integrated Monitoring and Evaluation organized, Quarterly Sector Specific Monitoring and Evaluation with sector specialists organized, Investment Service Costs met (Preparation of BOQs, Environmental and Social Safeguards e.t.c)	Data collection and validation for formulation of DDP III conducted, Quarterly Multi-sectoral Integrated Monitoring and Evaluation organized, Quarterly Sector Specific Monitoring and Evaluation with sector specialists organized, Investment Service Costs met (Preparation of BOQs, Environmental and Social Safeguards e.t.c)
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Wage Rec't: 0 0 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>	81,584	61,185	64,720	16,000	16,000	16,000	16,720
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	81,584	61,185	64,720	16,000	16,000	16,000	16,720
<i>Wage Rec't:</i>	20,800	15,600	22,274	5,569	5,569	5,569	5,569
<i>Non Wage Rec't:</i>	74,000	55,500	67,000	16,750	16,750	16,750	16,750
<i>Domestic Dev't:</i>	81,584	61,185	64,720	16,000	16,000	16,000	16,720
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	176,384	132,285	153,994	38,319	38,319	38,319	39,039

Vote:587 Zombo District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

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 and workshops, Salaries paid on monthly basis to staffs, Assorted stationaries procured, Seminars	<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</i>	<i>Monthly staff salary paid, Assorted stationery procured, procurement of airtime, subscriptions paid, Official travels made, audit reports produced and submitted, servicing of departmental IT equipment, Departmental motorcycle serviced, kilometradge allowances paid.Payment of monthly staff salary, procurement of assorted stationery, procurement of airtime, payment of annual subscriptions, Official travels made,production of audit reports and submission, servicing of</i>	Monthly staff salary paid to 5 staffs, Assorted stationery procured, p, subscriptions paid, Official travels made, audit reports produced and submitted, servicing of departmental IT equipment, Departmental motorcycle serviced, kilometrage allowance paid	Monthly staff salary paid to 5 staffs, servicing departmental IT equipment, Assorted stationery procured, Official travels made, audit reports produced and submitted, servicing of departmental IT equipment, Departmental motorcycle serviced, kilometrage allowance paid	Monthly staff salary paid to 5 staffs,, Assorted stationery procured, subscriptions paid, Official travels made, auditreports produced and submitted, servicing of departmental IT equipment, Departmental motorcycle serviced, kilometrage allowance paid	Monthly staff salary paid to 5 staffs, Assorted stationery procured, subscriptions paid, Official travels made, audit reports produced and submitted, servicing of departmental IT equipment, Departmental motorcycle serviced, kilometrage allowance paid.
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FY 2020/21

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 subscription paid to LoGIAA,IIA, ICPAU, Traveling	<i>works procuredSalaries 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</i>	<i>departmental IT equipment, servicing of Departmental motorcycle , Payment of kilomatradge allowances,</i>
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			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:	25,920	19,440	24,574	6,144	6,144	6,144	6,144	
Non Wage Rec't:	17,000	12,750	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	42,920	32,190	41,574	10,394	10,394	10,394	10,394	
Output: 14 82 02Internal Audit								

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Date of submitting Quarterly Internal Audit Reports	2020-07-31Preparation of Quarterly Internal Audit Reports Submission to the speaker and other relevant authoritiesQuarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities	2021-10-30Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities	2021-01-30Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities	2021-04-30Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities	2021-07-30Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities
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No. of Internal Department Audits		<i>12 Auditing 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</i>		3 carrying of special audit investigations whenever required, Procuring of fuel for field activities,	39 secondary schools during the financial year at various sub counties audited, 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	3 carrying of special audit investigations whenever required, Procuring of fuel for filed activities .	39 secondary schools during the financial year at various sub counties audited, 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
Non Standard Outputs:	NANA	<i>Fuel and lubricants for the Department procured. Procurement of fuel and lubricants for the Department.</i>		Fuel and lubricants for the Department procured.	Fuel and lubricants for the Department procured.	Fuel and lubricants for the Department procured.	Fuel and lubricants for the Department procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,000	12,750	18,000	4,500	4,500	4,500	4,500

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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	17,000	12,750	18,000	4,500	4,500	4,500	4,500
<i>Wage Rec't:</i>	25,920	19,440	24,574	6,144	6,144	6,144	6,144
<i>Non Wage Rec't:</i>	34,000	25,500	35,000	8,750	8,750	8,750	8,750
<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 WorkPlan	59,920	44,940	59,574	14,894	14,894	14,894	14,894

Vote:587 Zombo District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 Four radio sensitizationFour radio sensitization conducted	1One radio sensitization conducted	One radio sensitization conducted	1One radio sensitization conducted	1One radio sensitization conducted
No of businesses inspected for compliance to the law			1000Inspection of businesses for compliance to trade lawsInspection of businesses for compliance to trade laws	250Inspection of businesses for compliance to trade laws	250Inspection of businesses for compliance to trade laws	250Inspection of businesses for compliance to trade laws	250Inspection of businesses for compliance to trade laws
No of businesses issued with trade licenses			4000Conducting Business registration and licensingBusinesses registered and licensed	1000Businesses registered and licensed	1000Businesses registered and licensed	1000Businesses registered and licensed	1000Businesses registered and licensed
No. of trade sensitisation meetings organised at the District/Municipal Council			4Organizing Trade sensitization meetings Trade sensitization meetings organized	1One Trade sensitization meetings organized	1One Trade sensitization meetings organized	1One Trade sensitization meetings organized	1One Trade sensitization meetings organized

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FY 2020/21

Non Standard Outputs:	Business communities sensitized on trade policies and regulations, businesses registered and licensed	Business communities sensitized on trade policies and regulations, businesses registered and licensed	NANA					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,900	1,650	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,900	1,650	2,000	500	500	500	500	500

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			NANA					
No of businesses assisted in business registration process			NANA					
No. of enterprises linked to UNBS for product quality and standards			NANA					
Non Standard Outputs:	Business entrepreneurs trained in business management	Business entrepreneurs trained in business management	SMES trained in Entrepreneurship in small business management practices	SMES trained in Entrepreneurship in small business management practices	SMES trained in Entrepreneurship in small business management practices	SMES trained in Entrepreneurship in small business management practices	SMES trained in Entrepreneurship in small business management practices	SMES trained in Entrepreneurship in small business management practices
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	1,000	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	1,000	1,000	250	250	250	250
Output: 06 83 03Market Linkage Services							
No. of market information reports desserminated			<i>4Quarterly 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 .</i>	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 .
No. of producers or producer groups linked to market internationally through UEPB			NANA				
Non Standard Outputs:	NANA		<i>Market data collected, analyzed and disseminated to the stakeholders. 500 litres of fuel procured for field activitiesMarket data collected, analyzed and disseminated to the stakeholders.</i>	NANA			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,200	300	300	300	300
<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	1,200	900	1,200	300	300	300	300
Output: 06 83 04Cooperatives Mobilisation and Outreach Services							

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No of cooperative groups supervised			40 <i>Quarterly Supervision and technical backstopping of cooperatives Cooperatives supervised on quarterly basis</i>	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			12 <i>Quarterly Mobilisation of communities on cooperative movementCommunities mobilized on Cooperatives quarterly.</i>	3Communities mobilized on Cooperatives quarterly.	3Communities mobilized on Cooperatives quarterly.	3Communities mobilized on Cooperatives quarterly.	3Communities mobilized on Cooperatives quarterly.
No. of cooperatives assisted in registration			4 <i>Facilitate Registration of new comparatives.New cooperatives registered</i>				
Non Standard Outputs:			Cooperative leaders trained on governance and best practices. Training of cooperative leaders on governance and management best practices.	<i>Cooperative leaders trained on governance and cooperative governance and mgt best practices Conducting training of cooperative leaders and managers on cooperative governance and mgt best practices</i>	Cooperative leaders and managers trained on cooperative governance and management best practices	Cooperative leaders and managers trained on cooperative governance and management best practices	Cooperative leaders and managers trained on cooperative governance and management best practices
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,500	2,120	530	530	530	530
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,500	2,120	530	530	530	530

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Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			NANA					
No. and name of new tourism sites identified			NANA					
No. of tourism promotion activities meanstremerd in district development plans			NANA					
Non Standard Outputs:	Communities sensitized on Local tourism.Sensitization of communities on promotion of Local tourism	Sensitization of Communities on Local tourism conducted.Sensitization of Communities on Local tourism conducted.	Tourism profile development. Development of Tourism profile	Tourism profile developed	Tourism profile developed	Tourism profile developed	Tourism profile developed	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,009	0	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,009	0	2,000	500	500	500	500	500

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			NANA					
No. of oportunites identified for industrial development			NANA					
No. of producer groups identified for collective value addition support			NANA					
No. of value addition facilities in the district			NANA					

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Non Standard Outputs:

Industrial establishments in the district profiled, Local Agro-processors and manufacturers on manufacturing best practices, trained. Profiling of industrial establishments in the district, Training of Local Agro-processors and manufacturers on manufacturing best practices.	<i>Industrial establishments in the district profiled, Industrial establishments in the district profiled,</i>	<i>Training on Agro-processing in manufacturing best practices held, District Stake holders on LED trained , Local Economic Investment in the District profiled. Training of the agro-processing in manufacturing best practices, sensitization of District Stake holders on LED, Profilling of Local Economic Investment in the District.</i>	Training on Agro-processing in manufacturing best practices held, District Stake holders on LED trained , Local Economic Investment in the District profiled.	Training on Agro-processing in manufacturing best practices held, District Stake holders on LED trained , Local Economic Investment in the District profiled.	Training on Agro-processing in manufacturing best practices held, District Stake holders on LED trained , Local Economic Investment in the District profiled.	Training on Agro-processing in manufacturing best practices held, District Stake holders on LED trained , Local Economic Investment in the District profiled.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,530	3,530	2,500	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,530	3,530	2,500	625	625	625

Output: 06 83 08Sector Management and Monitoring

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FY 2020/21

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 stationries, catridges and small office equipments, Procurement of operational fuel and lubricants,	<i>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>	<i>Staff salaries paid, Official travels made, procurement of Fuel and Lubricants, Procurement of Laptops, Monitoring, Stationary and Assorted Stationaries procured, Motorcycle maintained, Official communications made.Payment of staff salaries, Official travels, procurement of Fuel and Lubricants, Procurement of Laptops, Monitoring, Stationary and Assorted Stationaries procured, Motorcycle maintained, Official communications made.</i>	Staff salaries paid, Official travels made, procurement of Fuel and Lubricants, Procurement of Laptops, Monitoring, Stationary and Assorted Stationaries procured, Motorcycle maintained, Official communications made.	Staff salaries paid, Official travels made, procurement of Fuel and Lubricants, Procurement of Laptops, Monitoring, Stationary and Assorted Stationaries procured, Motorcycle maintained, Official communications made.	Staff salaries paid, Official travels made, procurement of Fuel and Lubricants, Procurement of Laptops, Monitoring, Stationary and Assorted Stationaries procured, Motorcycle maintained, Official communications made.	Staff salaries paid, Official travels made, procurement of Fuel and Lubricants, Procurement of Laptops, Monitoring, Stationary and Assorted Stationaries procured, Motorcycle maintained, Official communications made.
Wage Rec't:	20,000	15,000	10,832	2,708	2,708	2,708	2,708
Non Wage Rec't:	7,520	5,740	14,334	3,583	3,583	3,583	3,584
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	27,520	20,740	25,166	6,291	6,291	6,291	6,292
<i>Wage Rec't:</i>	20,000	15,000	10,832	2,708	2,708	2,708	2,708
<i>Non Wage Rec't:</i>	19,159	15,320	25,154	6,288	6,288	6,288	6,289
<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	39,159	30,320	35,986	8,996	8,996	8,996	8,997

N/A