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FY 2021/22

Foreword

The Budget Estimates /Performance Contract has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25 and National Development Plan III (2020/21-2024/25); The process of developing the Budget Estimates was participatory in nature and involved a number of activities among which are: village, Parish and Sub county level planning meetings, district budget conference among others. It should however be noted that COVID -19 pandemic affected participation in some of these meetings, but a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which formed basis of developing this document.

The tasks ahead remains resource mobilization and management, effective co-ordination, networking and linkages with all the Development Partners; and integrated and complementary approach to the Budget implementation to focusing on improve the Standards of living of men, Women, Youths, Elder, PDWs and all other categories of the citizens. Key among the identified priorities include: improving the quality of both primary and secondary education services, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

I wish to register my most Sincere appreciation to the Ministry of Finance Planning and Economic Development, Ministry of Local Government, National Planning Authority, all Central Government Ministries and Agencies for both Technical and Financial support to the Development, and certainly the implementation of this Document. We hope to ensure that the funds are utilized as per the guidelines to meet all the targets for the financial year 2021/22



Batemyetto Jacob- Chief Administrative Officer

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:	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</i>	<i>Fiscal and Other resources in the District accounted for; Lawful Council decisions implemented; Local Government Councils and their Departments advised and guided on their daily activities; Accountability and transparency promoted in the District; District Staff activities supervised, coordinated and their activities monitored; Planning in the District done; Delegated services and the implementing staff supervised and coordinated; Safe Custody of</i>	Fiscal and Other resources in the District accounted for; Lawful Council decisions implemented; Local Government Councils and their Departments advised and guided on their daily activities; Accountability and transparency promoted in the District; District and Lower Council Staff activities supervised, coordinated and their activities monitored; Planning in the	Fiscal and Other resources in the District accounted for; Lawful Council decisions implemented; Local Government Councils and their Departments advised and guided on their daily activities; Accountability and transparency promoted in the District; District and Lower Council Staff activities supervised, coordinated and their activities monitored; Planning in the	Fiscal and Other resources in the District accounted for; Lawful Council decisions implemented; Local Government Councils and their Departments advised and guided on their daily activities; Accountability and transparency promoted in the District; District and Lower Council Staff activities supervised, coordinated and their activities monitored; Planning in the	Fiscal and Other resources in the District accounted for; Lawful Council decisions implemented; Local Government Councils and their Departments advised and guided on their daily activities; Accountability and transparency promoted in the District; District and Lower Council Staff activities supervised, coordinated and their activities monitored; Planning in the
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<i>properties, documents and records of Council ensured; Liaison between the District Council and Central Government done; and Law, order and security in the District enhanced and maintained in liaison with security Agencies in the country. Managing and guiding the implementation of all lawful Council and Central Government policies, plans and strategies, programmes and bye-laws; Guiding, supervising, monitoring and coordinating staff and activities of the District and lower Local Government Councils in the application of the relevant laws and policies; Promoting accountability and transparency in the management and delivery of Council's services in the District and adherence to Existing Financial Regulations and Guidelines; Promoting proper development, review and</i>	District done;	District done;	District done;	District done;
	Delegated services and the implementing staff supervised and coordinated;	Delegated services and the implementing staff supervised and coordinated;	Delegated services and the implementing staff supervised and coordinated;	Delegated services and the implementing staff supervised and coordinated;

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management of District Plans and strategies; Supervising and coordinating the activities of all delegated services and the Officers rendering those services in the District; Promoting and enhancing collaboration linkages between the District Council and Central Government for effective implementation of Government policies and achievement of national objectives; Providing technical support and advise to the political leadership of the District to facilitate effective Council decision making process; Liaising with security bodies in the Country to ensure maintenance of law, order and security in the District; and Promoting safe custody of all properties, documents and records of the Local Government Council.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	42,000	31,500	61,000	15,250	15,250	15,250	15,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,000	31,500	61,000	15,250	15,250	15,250	15,250

Budget Output: 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, preparing submissions to DSC, 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

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.

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.

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Non Standard Outputs:

	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, repairing and maintaining motorcycle, paying allowances for support staff.	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.	Staff welfare & Entertainment provided. Incapacity, death and funeral expenses paid Machinery, equipment & furniture maintained. Allowances (including casual and temporary staff) paid Providing welfare and entertainment to staff, maintaining equipment and furniture, paying allowances	Staff welfare & Entertainment provided. Incapacity, death and funeral expenses paid Machinery, equipment & furniture maintained. Allowances (including casual and temporary staff) paid	Staff welfare & Entertainment provided. Incapacity, death and funeral expenses paid Machinery, equipment & furniture maintained. Allowances (including casual and temporary staff) paid	Staff welfare & Entertainment provided. Incapacity, death and funeral expenses paid Machinery, equipment & furniture maintained. Allowances (including casual and temporary staff) paid	Staff welfare & Entertainment provided. Incapacity, death and funeral expenses paid Machinery, equipment & furniture maintained. Allowances (including casual and temporary staff) paid
Wage Rec't:	239,871	179,903	507,904	126,976	126,976	126,976	126,976
Non Wage Rec't:	2,130,417	1,597,813	3,190,201	797,550	797,550	797,550	797,550
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	2,370,288	1,777,716	3,698,105	924,526	924,526	924,526	924,526
Budget Output: 81 03Capacity Building for HLG							
Availability and implementation of LG capacity building policy and plan			<i>YesPreparing capacity building plan.Zombo District Local Government Headquarters.</i>	YesZombo District Local Government Headquarters.	YesZombo District Local Government Headquarters.	YesZombo District Local Government Headquarters.	YesZombo District Local Government Headquarters.
No. (and type) of capacity building sessions undertaken			<i>6Conducting capacity building sessions for staffPerformance management for staff in the public service done</i> <i>Refresher Training in MS office package for key staff done</i> <i>Training Needs Assessment for staff conducted</i> <i>Induction and orientation workshop for new staff done</i> <i>Bench marking on best practices by political and technical leadership</i> <i>Pre-retirement workshop for staff due to retire done</i>	3Performance management for staff in the public service done Training Needs Assessment for staff conducted Pre-retirement workshop for staff due to retire done	2Refresher Training in MS office package for key staff done Induction and orientation workshop for new staff done	1Bench marking on best practices by political and technical leadership	0N/A

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Non Standard Outputs:	N/AN/A	NANA	Assorted Equipments procured for Central Registry	N/A	N/A	Equipment for central registry procured	N/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:	64,720	48,540	34,958	8,739	8,739	8,739	8,739
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	64,720	48,540	34,958	8,739	8,739	8,739	8,739

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Sub-County program implementation coordinated. Travel inland allowances for DCAO/PAS paid. Fuel, lubricants and oil for DCAO/PAS procured. Telecommunication expenses for DCAO paid. Supervising Sub-County Programme Implementation; coordinating sub-county programmes.	Sub-County program implementation coordinated. Travel inland allowances for DCAO/PAS paid. Fuel, lubricants and oil for DCAO/PAS procured. Telecommunication expenses for DCAO paid. Sub-County program implementation coordinated. Travel inland allowances for DCAO/PAS paid. Fuel, lubricants and oil for DCAO/PAS procured. Telecommunication expenses for DCAO paid.	Administrative support services to Council and the technical Departments provided; Initiation and formulation of District policies and laws done; Human Resource Management services supervised and coordinated; Resources of the Department of administration efficiently utilized for; Support to the CAO provided in Administering the District; Support and	Administrative support services to Council and the technical Departments provided; Initiation and formulation of District policies and laws done; Human Resource Management services supervised and coordinated; Resources of the Department of administration efficiently utilized and accounted for; Support to the CAO provided in Administering the District; Support and	Administrative support services to Council and the technical Departments provided; Initiation and formulation of District policies and laws done; Human Resource Management services supervised and coordinated; Resources of the Department of administration efficiently utilized and accounted for; Support to the CAO provided in Administering the District; Support and	Administrative support services to Council and the technical Departments provided; Initiation and formulation of District policies and laws done; Human Resource Management services supervised and coordinated; Resources of the Department of administration efficiently utilized and accounted for; Support to the CAO provided in Administering the District; Support and	Administrative support services to Council and the technical Departments provided; Initiation and formulation of District policies and laws done; Human Resource Management services supervised and coordinated; Resources of the Department of administration efficiently utilized and accounted for; Support to the CAO provided in Administering the District; Support and
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<i>and assets ensured. Providing administrative support services to the District Council and the technical Departments; Initiating and formulating District policies, plans, strategies and bye-laws in liaison with other Heads of Department; Supervising and coordinating proper management of the human resource issues in the District; Managing and providing efficient utilization and accountability of all resources of the Administration Department; Carrying out the role of deputizing for the Chief Administrative Officer Providing technical support and guidance to the technical departments on matters relating to administration. Coordinating safe custody and proper management of Council records; and Supervising the upkeep and providing the safe custody of Council properties and</i>	guidance to the administration Department provided; and Safe custody and maintenance of Council properties and assets ensured.	Support and guidance to the administration Department provided; and Safe custody and maintenance of Council properties and assets ensured.	guidance to the administration Department provided; and Safe custody and maintenance of Council properties and assets ensured.	guidance to the administration Department provided; and Safe custody and maintenance of Council properties and assets ensured.
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			assets.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,000	18,000	24,620	6,155	6,155	6,155	6,155
<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	24,620	6,155	6,155	6,155	6,155

Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:	Official radio announcements paid.Payment of radio announcement costs	<i>Official radio announcements paid.Official radio announcements paid.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	400	300	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	400	300	0	0	0	0	0

Budget Output: 81 06Office Support services

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Non Standard Outputs:

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.	<i>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>	<i>Assorted stationery for administration department procured. Cleaning and Sanitary items procured. Staff tea and refreshment provided. Guards and security items procured. Procuring stationery and assorted items, Cleaning and sanitizing offices, preparing tea and refreshment for staff, providing security and guard services.</i>	Assorted stationery for administration department procured.	Assorted stationery for administration department procured.	Assorted stationery for administration department procured.	Assorted stationery for administration department procured.
			Cleaning and Sanitary items procured.	Cleaning and Sanitary items procured.	Cleaning and Sanitary items procured.	Cleaning and Sanitary items procured.
			Staff tea and refreshment provided.	Staff tea and refreshment provided.	Staff tea and refreshment provided.	Staff tea and refreshment provided.
			Guards and security items procured.	Guards and security items procured.	Guards and security items procured.	Guards and security items procured.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,800	3,600	4,400	1,100	1,100	1,100
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,800	3,600	4,400	1,100	1,100	1,100

Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of monitoring visits conducted			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	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.</i>	<i>Boards of survey for 2020/2021 financial year conducted. Conducting boards of survey of all government assets.</i>	Boards of survey for 2020/2021 financial year conducted.	Boards of survey for 2020/2021 financial year conducted.	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,852	463	463	463	463

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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	1,500	1,125	1,852	463	463	463	463

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll and payslip printed and displayed. Telecommunication expenses for payroll management paid. Travel inland expenses for payroll management paid. Procuring stationery for payroll and payslip printing; Support supervision on HRM in all government installations.	<i>Payroll and payslip printed and displayed. Telecommunication expenses for payroll management paid. Travel inland expenses for payroll management paid. Payroll and payslip printed and displayed. Telecommunication expenses for payroll management paid. Travel inland expenses for payroll management paid.</i>	<i>12 payroll verification reports printed and displayed. Payslips for all categories of staff printed and displaying payroll verification reports. printing and distributing payslips to staff.</i>	12 payroll verification reports printed and displayed. Payslips for all categories of staff printed and distributed.	12 payroll verification reports printed and displayed. Payslips for all categories of staff printed and distributed.	12 payroll verification reports printed and displayed. Payslips for all categories of staff printed and distributed.	12 payroll verification reports printed and displayed. Payslips for all categories of staff printed and distributed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,570	8,678	12,490	3,123	3,123	3,123	3,123
<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	11,570	8,678	12,490	3,123	3,123	3,123	3,123

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management	0%N/A	0%N/A	0%N/A	0%N/A	0%N/A	0%N/A	0%N/A
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Non Standard Outputs:

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.</i>	<i>Personal records received, registered, and classified; Personal files opened for keeping information and closed when due; Personal information put on files and routed to officers responsible for action; Personal records and the user records system periodically audited; and Confidential matters handled as prescribedReceiving, registering and classifying personal records; Opening personal files for keeping information and closing them when due; Filling personal information and routing to officers responsible for action; Auditing personal records and the user records system periodically; and Handling confidential matters as prescribed</i>	Personal records received, registered, and classified;	Personal records received, registered, and classified;	Personal records received, registered, and classified;	Personal records received, registered, and classified;
			Personal files opened for keeping information and closed when due;	Personal files opened for keeping information and closed when due;	Personal files opened for keeping information and closed when due;	Personal files opened for keeping information and closed when due;
			Personal information put on files and routed to officers responsible for action;	Personal information put on files and routed to officers responsible for action;	Personal information put on files and routed to officers responsible for action;	Personal information put on files and routed to officers responsible for action;
			Personal records and the user records system periodically audited; and	Personal records and the user records system periodically audited; and	Personal records and the user records system periodically audited; and	Personal records and the user records system periodically audited; and
			Confidential matters handled as prescribed	Confidential matters handled as prescribed	Confidential matters handled as prescribed	Confidential matters handled as prescribed
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,240	1,680	3,000	750	750	750
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,240	1,680	3,000	750	750	750	750

Budget Output: 81 13Procurement Services

Non Standard Outputs:	<p>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.</p>	<p><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.</i></p>	<p><i>Goods and services procured in a timely and cost-effective manner; Adherence to procurement regulations (Government or Donor) enforced. Bidding documents and contracts prepared; Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed; Bids for high value and specialized procurement and disposals evaluated; Approved contracts prepared, administered and issued and Liaison with suppliers and other stakeholders to ensure timely delivery of goods and services done Procuring goods and services in a timely and cost-effective manner; Enforcing adhering to procurement</i></p>	<p>Goods and services procured in a timely and cost-effective manner; Adherence to procurement regulations (Government or Donor) enforced. Bidding documents and contracts prepared; Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed; Bids for high value and specialized procurement and disposals evaluated; Approved contracts prepared, administered and issued and</p>	<p>Goods and services procured in a timely and cost-effective manner; Adherence to procurement regulations (Government or Donor) enforced. Bidding documents and contracts prepared; Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed; Bids for high value and specialized procurement and disposals evaluated; Approved contracts prepared, administered and issued and</p>	<p>Goods and services procured in a timely and cost-effective manner; Adherence to procurement regulations (Government or Donor) enforced. Bidding documents and contracts prepared; Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed; Bids for high value and specialized procurement and disposals evaluated; Approved contracts prepared, administered and issued and</p>	<p>Goods and services procured in a timely and cost-effective manner; Adherence to procurement regulations (Government or Donor) enforced. Bidding documents and contracts prepared; Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed; Bids for high value and specialized procurement and disposals evaluated; Approved contracts prepared, administered and issued and</p>
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			<i>regulations (Government or Donor); Preparing bidding documents and contracts; Developing appropriate systems, procedures and guidelines for procurement secretariat and contracts committee; Evaluating bids for high value and specialized procurement and disposals; Preparing, administering and issuing approved contracts; and</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,704	10,278	14,200	3,550	3,550	3,550	3,550
<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	13,704	10,278	14,200	3,550	3,550	3,550	3,550

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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No. of administrative buildings constructed	<i>2Completion of Administrative Office building for Zombo Town Council, Paley West ward.</i>	0Administrative Office building constructed at Zombo Town Council, Paley West ward.	0Administrative Office building constructed at Zombo Town Council, Paley West ward.	1Administrative Office building constructed at Zombo Town Council, Paley West ward.	0Administrative Office building constructed at Zombo Town Council, Paley West ward.
	<i>Construction of Administrative Office building for Akaa Sub county, at the Sub county HeadquartersAdministrative Office building constructed at Zombo Town Council, Paley West ward.</i>	Administrative Office building constructed at Akaa Sub-County Headquarter.	Administrative Office building constructed at Akaa Sub-County Headquarter.	Administrative Office building constructed at Akaa Sub-County Headquarter.	Administrative Office building constructed at Akaa Sub-County Headquarter.
	<i>Administrative Office building constructed at Akaa Sub-County Headquarter.</i>				
No. of computers, printers and sets of office furniture purchased	<i>2Procurement of 1 Office Desk and 1 Office chair for the office of the Deputy CAO, at Zombo DLG Headquarters. 1 Office Desk and 1 Office chair procured for the Deputy CAO at Zombo DLG HQs, Zombo Town Council, Paley West Ward.</i>	01 Office Desk and 1 Office chair procured for the Deputy CAO at Zombo DLG HQs, Zombo Town Council, Paley West Ward.	21 Office Desk and 1 Office chair procured for the Deputy CAO at Zombo DLG HQs, Zombo Town Council, Paley West Ward.	0N/A	0N/A
No. of existing administrative buildings rehabilitated	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of motorcycles purchased	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed	0N/A/N/A	0N/A	0N/A	0N/A	0N/A

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No. of vehicles purchased			0NANA	0NA	0N/A	1N/A	0N/A
Non Standard Outputs:	N/AN/A		N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	409,000	102,250	102,250	102,250	102,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	409,000	102,250	102,250	102,250	102,250
<i>Wage Rec't:</i>	239,871	179,903	507,904	126,976	126,976	126,976	126,976
<i>Non Wage Rec't:</i>	2,230,631	1,672,973	3,311,764	827,941	827,941	827,941	827,941
<i>Domestic Dev't:</i>	64,720	48,540	443,958	110,989	110,989	110,989	110,989
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,535,222	1,901,417	4,263,625	1,065,906	1,065,906	1,065,906	1,065,906

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			<i>2022-01-15Preparation and Submission of Half Year, Nine Months and Annual Financial Statements to Accountant General's office and office of Auditor General-Arua.Half Year, Nine Months and Annual Financial Statements Prepared and submitted to Accountant General's office (in Kampala) and to office of Auditor General-Arua.</i>	Half Year, Nine Months and Annual Financial Statements Prepared and submitted to Accountant General's office (in Kampala) and to office of Auditor General-Arua.	Half Year, Nine Months and Annual Financial Statements Prepared and submitted to Accountant General's office (in Kampala) and to office of Auditor General-Arua.	Half Year, Nine Months and Annual Financial Statements Prepared and submitted to Accountant General's office (in Kampala) and to office of Auditor General-Arua.	Half Year, Nine Months and Annual Financial Statements Prepared and submitted to Accountant General's office (in Kampala) and to office of Auditor General-Arua.
Non Standard Outputs:	-Salaries to 22 Finance Department Staff paid -Media Campaign on Local Revenue Enhancement administered - Medical bills for treatment of sick Finance	<i>-Salaries for the Finance Department Staff paid, -Media campaign on Local Revenue Enhancement administered. - Medical bills for departmental staff paid. -Lunch</i>	<i>-Monthly salary paid to 22 Finance Department Staff for 12 months of the FY, in both District and Town Councils - Lunch Allowances paid to District Finance Staff and District Finance Committee</i>	Monthly salaries paid to 22 Departmental Staff at the District, Sub counties and Urban Councils Lunch allowance paid to Staff; Small office equipment procured, Airtime purchased for	Monthly salaries paid to 22 Departmental Staff at the District, Sub counties and Urban Councils Lunch allowance paid to Staff; Small office equipment procured, Airtime	Monthly salaries paid to 22 Departmental Staff at the District, Sub counties and Urban Councils Lunch allowance paid to Staff; Small office equipment procured, Airtime	Monthly salaries paid to 22 Departmental Staff at the District, Sub counties and Urban Councils Lunch allowance paid to Staff; Small office equipment procured, Airtime

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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 District Staff and Finance Committee	<i>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 - Salaries for the Finance Department Staff paid, -Media campaign on Local Revenue Enhancement administered. - Medical bills for departmental staff paid. -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</i>	<i>members for conducting Revenue Enhancement Meetings - small office equipments procured for office use -Air-time purchased for office communication and internet subscription to facilitate tax filing and PBS reporting -Assorted stationery items procured for office use - Departmental Computers maintained and accessories purchased -Official travels facilitated both within and outside the District -Operational fuel procured for office use/ running - Electricity bills paid power units for office use - Maintenance of Departmental Vehicle done - Maintenance of office machinery, equipment & furniture done- Payment of monthly salary to 22 Finance Department Staff for 12 months of the FY in both District and Town Councils -Payment of Lunch</i>	official communication and internet subscription, Assorted stationary items procured, Departmental computers maintained, Official travels facilitated, operational fuel procured, electricity bills paid, Departmental vehicle and other office equipment and machinery maintained during the Quarter.	purchased for official communication and internet subscription, Assorted stationary items procured, Departmental computers maintained, Official travels facilitated, operational fuel procured, electricity bills paid, Departmental vehicle and other office equipment and machinery maintained during the Quarter.	official communication and internet subscription, Assorted stationary items procured, Departmental computers maintained, Official travels facilitated, operational fuel procured, electricity bills paid, Departmental vehicle and other office equipment and machinery maintained during the Quarter.	official communication and internet subscription, Assorted stationary items procured, Departmental computers maintained, Official travels facilitated, operational fuel procured, electricity bills paid, Departmental vehicle and other office equipment and machinery maintained during the Quarter.
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	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.	<i>travels made</i>	<i>Allowances to District Finance Staff and District Finance Committee members for conducting Revenue Enhancement Meetings - Procurement of small office equipment for office use - Purchase of air-time for office communication and internet subscription to facilitate tax filing and PBS reporting -Procurement of assorted stationery items for office use - Procurement of computer accessories for office use - Facilitation of official travels both within and outside the District - Procurement of fuel for office use - Purchase of electricity bills /power units/ for office use - Maintenance of Departmental Vehicle - Maintenance of office machinery, equipment & furniture</i>				
Wage Rec't:	133,126	99,845	190,320	47,580	47,580	47,580	47,580
Non Wage Rec't:	51,500	38,625	41,550	10,388	10,388	10,388	10,388

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Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	184,626	138,470	231,870	57,968	57,968	57,968	57,968

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			20000000Planning and Collection of U: Shs.20,000,000= worth of Local Hotel Tax for the Year 2021/2022 U: Shs. 20,000,000= worth of Local Hotel Tax planned and collected	5000000 worth of Local Hotel Tax planned and collected	5000000worth of Local Hotel Tax planned and collected	5000000 worth of Local Hotel Tax planned and collected	5000000 worth of Local Hotel Tax planned and collected
Value of LG service tax collection			90000000Planning and Collection of U: Shs.90,000,000= worth of Local Service Tax for the Year 2021/2022 U: Shs. 90,000,000= worth of Local Service Tax planned and collected	30000000worth of Local Service Tax planned and collected	30000000worth of Local Service Tax planned and collected	30000000= worth of Local Service Tax planned and collected	30000000worth of Local Service Tax planned and collected
Value of Other Local Revenue Collections			1013000000Planni ng and collection of U: Shs. 1,013,000,000= worth of other local revenues for the Year 2021/2022.U: Shs. 1,013,000,000= worth of other local revenues planned and collected	253250000worth of other local revenues planned and collected	253250000worth of other local revenues planned and collected	253250000Worth of other local revenues planned and collected	253250000worth of other local revenues planned and collected
Non Standard Outputs:	- Business Community/Stakeholders sensitised on imprtance of tax -	-Business communities / stakeholders sensitised on	-Business community/stakeholders sensitized on importance of tax -	-Business community/stakeholders sensitized on importance of tax	-Business community/stakeholders sensitized on importance of	-Business community/stakeholders sensitized on importance of tax	-Business community/stakeholders sensitized on importance of tax

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Enumeration, Registration & Mapping of all revenue sources in the dIstrict conducted -Regular Up-dating of the 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/Feed back 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/manage ment performance made. -Local revenue mobilizations and	<i>importance of tax. -Enumeration, Registration & Mapping of all reveneu sources - Regular updating of the property valuation list- Business communities / stakeholders sensitised on importance of tax. -Enumeration, Registration & Mapping of all reveneu sources - Regular updating of the property valuation list</i>	<i>Enumeration, Registration and mapping of all revenue sources in the District done - Regular up-date of Property valuation list and existing revenue registers done -Monitoring and evaluation of performance of identified revenue sources in the District done by Revenue Enhancement Committee members.- Sensitization of Business Community/Stakeholders on imprtance of tax - Enumeration, Registration and Mapping of all Revenue sources in the District - Regularly up-dating the Property Valuation list and the existing Revenue registers - Regular Monitoring and Evaluation of performance of identified revenue sources in the District by the Revenue Enhancement Committee members</i>	-Enumeration, Registration and mapping of all revenue sources in the District done -Regular up-date of Property valuation list and existing revenue registers done -Monitoring and evaluation of performance of identified revenue sources in the District done by Revenue Enhancement Committee members during the Quarter.	tax -Enumeration, Registration and mapping of all revenue sources in the District done -Regular up-date of Property valuation list and existing revenue registers done -Monitoring and evaluation of performance of identified revenue sources in the District done by Revenue Enhancement Committee members during the Quarter.	-Enumeration, Registration and mapping of all revenue sources in the District done -Regular up-date of Property valuation list and existing revenue registers done -Monitoring and evaluation of performance of identified revenue sources in the District done by Revenue Enhancement Committee members during the Quarter.	-Enumeration, Registration and mapping of all revenue sources in the District done -Regular up-date of Property valuation list and existing revenue registers done -Monitoring and evaluation of performance of identified revenue sources in the District done by Revenue Enhancement Committee members during the Quarter.
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management activities within the District facilitated.- Sensitisation of Business Community/Stakeholders 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/Feedback 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



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	collection/manage ment performance.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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	4,000	3,000	9,500	2,375	2,375	2,375	2,375

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2022-03-30Presenting the District's annual work-plan and draft budget to Council for approval.Annual Work-Plan and draft Budget for FY 2022/2023 presented to Council for approval	2022-03-30Annual Work-Plan and draft Budget for FY 2022/2023 presented to Council for approval	2022-03-30Annual Work-Plan and draft Budget for FY 2022/2023 presented to Council for approval	2022-03-30Annual Work-Plan and draft Budget for FY 2022/2023 presented to Council for approval	2022-03-30Annual Work-Plan and draft Budget for FY 2022/2023 presented to Council for approval
Date of Approval of the Annual Workplan to the Council	2022-05-31Presenting of Annual Work-Plan to Council for ApprovalAnnual work-plan presented to Council for approval by 31st of May 2022	2022-05-31Annual work-plan presented to Council for approval by 31st of May 2022	2022-05-31Annual work-plan presented to Council for approval by 31st of May 2022	2022-05-31Annual work-plan presented to Council for approval by 31st of May 2022	2022-05-31Annual work-plan presented to Council for approval by 31st of May 2022

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Non Standard Outputs:

	Departmental Work-plans compiled into one document	Departmental Work-plans compiled into one document	Departmental Work-Plans compiled into one document -At least 30 copies of approved District budget for FY 2021/2022 produced and distributed to relevant authorities.- Compilation of Departmental Work-Plans into one document - Production of at least 30 copies of approved District budget for FY 2021/2022 and distributing the copies to relevant authorities.	Departmental Work-Plans compiled into one document -At least 30 copies of approved District budget for FY 2021/2022 produced and distributed to relevant authorities during the Quarter.	Departmental Work-Plans compiled into one document -At least 30 copies of approved District budget for FY 2021/2022 produced and distributed to relevant authorities during the Quarter.	Departmental Work-Plans compiled into one document -At least 30 copies of approved District budget for FY 2021/2022 produced and distributed to relevant authorities during the Quarter.	Departmental Work-Plans compiled into one document -At least 30 copies of approved District budget for FY 2021/2022 produced and distributed to relevant authorities during the Quarter.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	3,500	875	875	875	875

Budget Output: 81 04LG Expenditure management Services

Vote:587 Zombo District

FY 2021/22

Non Standard Outputs:

-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	-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	-Registration fee paid to ICPA(U) in respect of a staff who has newly qualified as a CPA -Bank charges paid for financial services rendered- Payment of registration fee to facilitate registration of a Finance Department staff who newly qualified as a CPA -Payment of bank charges to cater for financial services rendered.	-Registration fee paid to ICPA(U) in respect of a staff who has newly qualified as a CPA -Bank charges paid for financial services rendered during the Quarter	-Registration fee paid to ICPA(U) in respect of a staff who has newly qualified as a CPA -Bank charges paid for financial services rendered during the Quarter	-Registration fee paid to ICPA(U) in respect of a staff who has newly qualified as a CPA -Bank charges paid for financial services rendered during the Quarter	-Registration fee paid to ICPA(U) in respect of a staff who has newly qualified as a CPA -Bank charges paid for financial services rendered during the Quarter
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	5,600	1,400	1,400	1,400	1,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	5,600	1,400	1,400	1,400	1,400

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2022-08-30Submission of Annual LG Final Accounts to Auditor GeneralAnnual LG Final Accounts submitted to Auditor General

2022-08-30Annual LG Final Accounts submitted to Auditor General

2022-08-30Annual LG Final Accounts submitted to Auditor General

2022-08-30Annual LG Final Accounts submitted to Auditor General

2022-08-30Annual LG Final Accounts submitted to Auditor General

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FY 2021/22

Non Standard Outputs:	-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	Kilometrage and Transport Allowances paid to CFO and other staff in the Department respectively. Payment of Kilometrage Allowance to CFO and Transport Allowances to other staff in the Department.	Kilometrage and Transport Allowances paid to CFO and other staff in the Department respectively during the Quarter	Kilometrage and Transport Allowances paid to CFO and other staff in the Department respectively during the Quarter	Kilometrage and Transport Allowances paid to CFO and other staff in the Department respectively during the Quarter	Kilometrage and Transport Allowances paid to CFO and other staff in the Department respectively during the Quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	16,250	4,063	4,063	4,063	4,063
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	20,000	15,000	16,250	4,063	4,063	4,063	4,063

Budget Output: 81 06 Integrated Financial Management System

Non Standard Outputs:	-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	-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 -Fuel for the IFMS generator procured for running the IFMS equipment	IFMS Recurrent Costs met through out the Financial Year Payment of IFMS Recurrent Costs to facilitate efficient operations of the IFMS	IFMS Recurrent Costs met through out the Quarter	IFMS Recurrent Costs met through out the Quarter	IFMS Recurrent Costs met through out the Quarter	IFMS Recurrent Costs met through out the Quarter
Wage Rec't:	0	0	0	0	0	0	0

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<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
<i>Wage Rec't:</i>	133,126	99,845	190,320	47,580	47,580	47,580	47,580
<i>Non Wage Rec't:</i>	113,000	84,750	106,400	26,600	26,600	26,600	26,600
<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	246,126	184,595	296,720	74,180	74,180	74,180	74,180

Vote:587 Zombo District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Vote:587 Zombo District

FY 2021/22

Non Standard Outputs:

	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, Purchase of Airtime for Official communications made, Official travels made, Procurement of Fuel and Lubricants, Payment of Burial expenses.	<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.</i>	<i>salaries paid to technical staff and political leaders, 1 laptop procured, travel inland fuel and allowances paid, radio announcements ran, refreshment allowances paid to support staff and telecommunication services offered. payment of salaries to the departmental staff , district Chair, Speaker and secretaries and the sub county chairpersons Procurement of 1 laptop computer for office of the clerk to council, payment of travel inland for clerk to council, provision of refreshment during office council</i>	salaries paid to technical staff and political leaders for thtree months of the Quarter, 1 laptop procured, travel inland fuel and allowances paid, radio announcements ran, refreshment allowances paid to support staff and telecommunication services offered during the Quarter.	salaries paid to technical staff and political leaders for thtree months of the Quarter, 1 laptop procured, travel inland fuel and allowances paid, radio announcements ran, refreshment allowances paid to support staff and telecommunication services offered during the Quarter.	salaries paid to technical staff and political leaders for thtree months of the Quarter, 1 laptop procured, travel inland fuel and allowances paid, radio announcements ran, refreshment allowances paid to support staff and telecommunication services offered during the Quarter.	salaries paid to technical staff and political leaders for thtree months of the Quarter, 1 laptop procured, travel inland fuel and allowances paid, radio announcements ran, refreshment allowances paid to support staff and telecommunication services offered during the Quarter.
Wage Rec't:	237,752	178,314	255,000	63,750	63,750	63,750	63,750
Non Wage Rec't:	18,570	13,927	18,145	4,536	4,536	4,536	4,536
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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FY 2021/22

Total For KeyOutput	256,322	192,241	273,145	68,286	68,286	68,286	68,286
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Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	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	<i>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</i>	<i>10 Contracts committee meetings held, fuel and lubricants procured, travel inland facilitated for report submissionsConduct 10 contracts committee meetings to approve submissions and award contracts, facilitate travel inland and fuel for operation of contracts committee</i>	2 Contracts committee meetings held during the Quarter, fuel and lubricants procured, travel inland facilitated for report submissions during the Quarter	2 Contracts committee meetings held during the Quarter, fuel and lubricants procured, travel inland facilitated for report submissions during the Quarter	3 Contracts committee meetings held during the Quarter, fuel and lubricants procured, travel inland facilitated for report submissions during the Quarter	3 Contracts committee meetings held during the Quarter, fuel and lubricants procured, travel inland facilitated for report submissions during the Quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	7,136	1,784	1,784	1,784	1,784
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	7,136	1,784	1,784	1,784	1,784

Budget Output: 82 03LG Staff Recruitment Services

Vote:587 Zombo District

FY 2021/22

Non Standard Outputs:

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 paidpayment 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.</i>	<i>4 DSC meetings conducted, monthly retainer paid for members of the DSC, travel inland and transport refund paid, stationery and telecommunication procuredconduct 4 DSC meetings to handle submissions, pay monthly retainer for 4 members for 12 months, pay for travel inland ,procure stationery and telecommunication services</i>	1 DSC meetings conducted during the Quarter, monthly retainer paid for members of the DSC, travel inland and transport refund paid, stationery and telecommunication procured within the Quarter	1 DSC meetings conducted during the Quarter, monthly retainer paid for members of the DSC, travel inland and transport refund paid, stationery and telecommunication procured within the Quarter	1 DSC meetings conducted during the Quarter, monthly retainer paid for members of the DSC, travel inland and transport refund paid, stationery and telecommunication procured within the Quarter	1 DSC meetings conducted during the Quarter, monthly retainer paid for members of the DSC, travel inland and transport refund paid, stationery and telecommunication procured within the Quarter
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,500	7,125	8,000	2,000	2,000	2,000

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FY 2021/22

<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	9,500	7,125	8,000	2,000	2,000	2,000	2,000

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			<i>57Organizing DLB meetings to review land applicationsDLB meetings organized to review land applications</i>	14Fourteen land applications reviewed	14Fourteen land applications reviewed	14Fourteen land applications reviewed	15Fifteen land applications reviewed
No. of Land board meetings			<i>4organizing DLB meetingsNo. of land board meeting organized</i>	1No. of land board meeting organized	1No. of land board meeting organized	1No. of land board meeting organized	1No. of land board meeting organized
Non Standard Outputs:	fuel and lubricants procured, office stationery procured, travel inland paidprocurement of fuel and lubricants for operation of the DLB, supply of office stationery for operation of DLB, payment of travel inland,	<i>Fuel and lubricants procured, office stationery procured, travel inland paid.Fuel and lubricants procured, office stationery procured, travel inland paid.</i>	<i>fuel and lubricant procured for operation of the DLB, travel inland paid for report submissionPay travel inland for report submissions, procure fuel and lubricants for operations of the DLB</i>	Fuel and lubricant procured for operation of the DLB, travel inland paid for report submission during the Quarter	Fuel and lubricant procured for operation of the DLB, travel inland paid for report submission during the Quarter	Fuel and lubricant procured for operation of the DLB, travel inland paid for report submission during the Quarter	Fuel and lubricant procured for operation of the DLB, travel inland paid for report submission during the Quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,800	5,100	5,340	1,335	1,335	1,335	1,335
<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	6,800	5,100	5,340	1,335	1,335	1,335	1,335

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>12Organizing DPAC meetings.12 LG PAC Report produced</i>	3 LG PAC Report produced	3 LG PAC Report produced	3 LG PAC Report produced	3 LG PAC Report produced
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FY 2021/22

No. of LG PAC reports discussed by Council			10organizing LG PAC meeting to discuss audit reportsLG PAC meetings held to discuss audit reports and special investigations	2LG PAC meetings held to discuss audit reports and special investigations	2LG PAC meetings held to discuss audit reports and special investigations	3LG PAC meetings held to discuss audit reports and special investigations	3LG PAC meetings held to discuss audit reports and special investigations
Non Standard Outputs:	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	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.	travel inland paid to DPAC members and secretary DPACpay travel inland to DPAC Members	Official Travels for DPAC members and secretary DPAC facilitaed during the Quarter	Official Travels for DPAC members and secretary DPAC facilitaed during the Quarter	Official Travels for DPAC members and secretary DPAC facilitaed during the Quarter	Official Travels for DPAC members and secretary DPAC facilitaed during the Quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,892	6,669	5,864	1,466	1,466	1,466	1,466
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,892	6,669	5,864	1,466	1,466	1,466	1,466

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			6organizing 6 council meetings.6 council meetings held and resolutions captured	1One council meetings held and resolutions captured during the Quarter	1One council meetings held and resolutions captured during the Quarter	2Two council meetings held and resolutions captured during the Quarter	2Two council meetings held and resolutions captured during the Quarter
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Non Standard Outputs:		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					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	265,754	199,315	263,794	65,949	65,949	65,949	65,949	65,949
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	265,754	199,315	263,794	65,949	65,949	65,949	65,949	65,949

Budget Output: 82 07Standing Committees Services

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Non Standard Outputs:	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</i>	<i>joint monitoring conducted by the district councilors, telecommunication services procured, transport refund and travel inland paid for councilors</i>	One Joint monitoring exercise conducted by the district councilors during the Quarter, telecommunication services procured, transport refund and travel inland paid for councilors during the Quarter	One Joint monitoring exercise conducted by the district councilors during the Quarter, telecommunication services procured, transport refund and travel inland paid for councilors during the Quarter	One Joint monitoring exercise conducted by the district councilors during the Quarter, telecommunication services procured, transport refund and travel inland paid for councilors during the Quarter	One Joint monitoring exercise conducted by the district councilors during the Quarter, telecommunication services procured, transport refund and travel inland paid for councilors during the Quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,888	23,916	43,560	10,890	10,890	10,890	10,890
<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	31,888	23,916	43,560	10,890	10,890	10,890	10,890
<i>Wage Rec't:</i>	237,752	178,314	255,000	63,750	63,750	63,750	63,750
<i>Non Wage Rec't:</i>	351,403	263,553	351,839	87,960	87,960	87,960	87,960
<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	589,155	441,867	606,839	151,710	151,710	151,710	151,710

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Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

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Non Standard Outputs:

33 Agricultural Extension Officers facilitated to deliver quality Agricultural Extension services to farmers and other value chain actors; 120 Parish Model farmers supported and developed; 10km of Soil and water conservation structures constructed, assorted stationery procured; motorcycles repaired and maintained in running condition; Agricultural statistics collectedFacilitatin g Agricultural Extension Officers to deliver Extension services district wide; Supporting and developing Parish Model farmers district wide; constructing soil and water conservation structures district wide; procurement of assorted assorted stationery; repair and maintenance of motorcycles; collecting agricultural statistics.

33 Agricultural Extension Officers facilitated to deliver quality Agricultural Extension services to farmers and other value chain actors; 120 Parish Model farmers supported and developed; 10km of Soil and water conservation structures constructed.

33 Agricultural Extension Officers facilitated to deliver quality Agricultural Extension services to farmers and other value chain actors; 120 Parish Model farmers supported and developed; 10km of Soil and water conservation structures constructed; Agricultural statistics collected

33 Agricultural Extension Officers facilitated to deliver quality Agricultural Extension services to farmers and other value chain actors; 120 Parish Model farmers supported and developed; 10km of Soil and water conservation structures constructed.

33 Agricultural Extension Officers facilitated to deliver quality Agricultural Extension services to farmers and other value chain actors; 120 Parish Model farmers supported and developed; 10km of Soil and water conservation structures constructed; Agricultural statistics collected.

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	0	0	259,318	64,830	64,830	64,830	64,830
<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	259,318	64,830	64,830	64,830	64,830

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:	<p>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. Formation of MSIPs in the LLGs. Provision of Extension services</p>	<p><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</i></p>	<p><i>Parish Development Model implemented (PDM Funds transferred to 68 Parishes/ Wards in the District). Implement ation of Parish Development Model (Transfers of PDM Funds to 68 Parishes/ Wards in the District).</i></p>	<p>Parish Development Model implemented (PDM Funds transferred to 68 Parishes/ Wards in the District).</p>	<p>Parish Development Model implemented (PDM Funds transferred to 68 Parishes/ Wards in the District).</p>	<p>Parish Development Model implemented (PDM Funds transferred to 68 Parishes/ Wards in the District).</p>	<p>Parish Development Model implemented (PDM Funds transferred to 68 Parishes/ Wards in the District).</p>
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	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>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.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	170,980	128,235	957,091	239,273	239,273	239,273	239,273
Domestic Dev't:	0	0	103,644	25,911	25,911	25,911	25,911
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	170,980	128,235	1,060,734	265,184	265,184	265,184	265,184

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Output Class: Capital Purchases

Budget Output: 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.	<i>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.</i>	<i>Three Motorcycles and One Tricycle procured; Three Laptop computers procured for Production Department.</i>	Three Laptop computers procured for Production Department.	One Tricycle procured for Production Department.	Four Motorcycles procured for Production Department.	Four Motorcycles and One Tricycle procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	28,448	24,049	64,500	16,125	16,125	16,125	16,125
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,448	24,049	64,500	16,125	16,125	16,125	16,125

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	02 demonstration fish ponds rehabilitated and	<i>Quarterly coordination with MAAIF & Other</i>	<i>2 Fish ponds in the LLGs constructed and rehabilitated;</i>	Assorted Stationary and small office	2 fish pond constructed in the LLGs,Assorted	2 fish pond constructed in the LLGs,Assorted	Assorted Stationary and small office
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fish hatchery 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,	<i>stakeholders done. Fish marketing data Collected. Operationalising the hatchery, Quarterly coordination with MAAIF & Other stakeholders done. Fish marketing data Collected. Operationalising the hatchery,</i>	<i>Assorted Stationary items, cartridges and small office Equipments procured; Technical supervision and monitoring of Fish pond conducted District wide; Official travels facilitated (Coordination with MAIF and other stake holders); official communications facilitated (Airtime and internet bundles); Sector motorcycle maintained; Tangala- Molu Aje Mini Fish Hatchery operationalised; Fish farmers tarined on mixing of local feeds; valua chain actors developed and linked with researchers; aquaculture data collected and disseminatedto stakeholders; Fuel, oil and lubricanats for operation of the sector procured; planning meeting for the sector organized; Fish regulatory services provided in the major markets within the District. Construction and</i>	Equipment procured procured, Technical monitoring and supervision of fish ponds done during the Quarter, Official travels and official communications facilitated, Mini-hatchery at Tangala- Molu Ajei operationalised, Fish farmers trained on mixing of local feeds, Value chain actors linked to researchers, Aquaculture data collected and disseminated, fuel procured, planning meeting organised, regulatory services provided.	Stationary and small office Equipments procured procured, Technical monitoring and supervision of fish ponds done during the Quarter, Official travels and official communications facilitated, Mini-hatchery at Tangala- Molu Ajei operationalised, Fish farmers trained on mixing of local feeds, Value chain actors linked to researchers, Aquaculture data collected and disseminated, fuel procured, planning meeting organised, regulatory services provided	Stationary and small office Equipments procured procured, Technical monitoring and supervision of fish ponds done during the Quarter, Official travels and official communications facilitated, Mini-hatchery at Tangala- Molu Ajei operationalised, Fish farmers trained on mixing of local feeds, Value chain actors linked to researchers, Aquaculture data collected and disseminated, fuel procured, planning meeting organised, regulatory services provided	Equipments procured procured, Technical monitoring and supervision of fish ponds done during the Quarter, Official travels and official communications facilitated, Mini-hatchery at Tangala- Molu Ajei operationalised, Fish farmers trained on mixing of local feeds, Value chain actors linked to researchers, Aquaculture data collected and disseminated, fuel procured, planning meeting organised, regulatory services provided
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*rehabilitation of 2
Fish ponds in the
LLGs;
Procurement of
Assorted Stationary
items, cartridges
and small office
Equipments;
Technical
supervision and
monitoring of Fish
pond District wide;
Official travels
(Coordination with
MAIF and other
stake holders);
facilitation of
official
communications
(Airtime and
internet bundles);
Mantainance of
Sector motorcycle;
Operationalisation
of Tangala- Molu
Ajie Mini Fish
Hatchery; Training
of fish farmers on
mixing of local
feeds; Development
of valua chain
actors and linking
them with
researchers;
Collection of
aquaculture data
and dissemination
to stakeholders;
procurement of
Fuel, oil and
lubricanats for
operation of the
sector; organizing
planning meeting
for the sector;
providing of Fish
regulatory services
in the major*

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			<i>markets within the District.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,800	9,600	15,130	3,783	3,783	3,783	3,783
<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	12,800	9,600	15,130	3,783	3,783	3,783	3,783

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	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	<i>Crop pest and disease Surveillance done Activities of extension backstopped and supervision doneCrop pest and disease Surveillance done Activities of extension backstopped and supervision done</i>	<i>Crop pest and Disease surveillance conducted across the District; official communications facilitated; assorted stationary items and small office equipments procured; Official travels requiring actors in the sector facilitated; official communication within the Sector (Purchase of Airtime) facilitated; crop sector planning meeting organised; Supervision and technical backstopping of crop extension services done; coffee and banana value chain activities coordinated and the platforms promoted; sector motorcycle maintained;welfare activities at the</i>	Crop and Disease surveillance conducted, official communications and travels facilitated, assorted stationary items and small office equipment procured, official communications facilitated, technical supervision on extension services done, coffee and banana value chain activities coordinated, sector motorcycles maintained, operational fuel procured during the Quarter.	Crop and Disease surveillance conducted, official communications and travels facilitated, assorted stationary items and small office equipment procured, official communications facilitated, technical supervision on extension services done, coffee and banana value chain activities coordinated, sector motorcycles maintained, operational fuel procured during the Quarter.	Crop and Disease surveillance conducted, official communications and travels facilitated, assorted stationary items and small office equipment procured, official communications facilitated, technical supervision on extension services done, coffee and banana value chain activities coordinated, sector motorcycles maintained, operational fuel procured during the Quarter.	Crop and Disease surveillance conducted, official communications and travels facilitated, assorted stationary items and small office equipment procured, official communications facilitated, technical supervision on extension services done, coffee and banana value chain activities coordinated, sector motorcycles maintained, operational fuel procured during the Quarter.
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DAOs office coordinated; fuel for operation of the sector procured. Conducting Crop pest and Disease surveillance across the District; Facilitaion of official communications; procurement of assorted stationary items and small office equipments; facilitation of Official travels requiring actors in the sector; Facilitation of official communication within the Sector (Purchase of Airtime); Organising crop sector planning meeting; Supervision and technical backstopping of crop extension services; cordination of coffee and banana value chain activities and promotion of theirs platforms; manitnace of the sector motorcycle; coordination of welfare activities at the DAOs office; procurement of fuel for operation of the sector.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	18,130	4,533	4,533	4,533	4,533
<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	14,000	10,500	18,130	4,533	4,533	4,533	4,533

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

No. of tsetse traps deployed and maintained			25Procurement of Tsetse trapsTsetse traps procured and maintained	0Not planned for the Quarter	0Not planned for the Quarter	12Tsetse traps procured and maintained	13Tsetse traps procured and maintained
Non Standard Outputs:	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 sectorCollection of Apiculture data 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 the sectorApiculture 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	Entomological Equipments procured (41 KTBs, 2 harvesting Gears, 4 Smokers, 6 harvesting tins) ; Tsetse fly traps procured and installed, Transportation and commissioning of production equipments facilitated, Apiary farming activities in the District facilitated, official travels requiring sector staff facilitated and communication services facilitated, technical supervision and backstopping of apiary farmers conducted, sector motorcycle maintained, assorted office stationary items procured, National Agricultural show	Entomological Equipments procured, Tsetse traps procured and installed, commissioning of production equipments facilitated, Technical supervision of Apiary activities facilitated, Official travels and communication facilitated sector motorcycle maintained, stationary procured.	Entomological Equipments procured, Tsetse traps procured and installed, commissioning of production equipments facilitated, Technical supervision of Apiary activities facilitated, Official travels and communication facilitated sector motorcycle maintained, stationary procured.	Entomological Equipments procured, Tsetse traps procured and installed, commissioning of production equipments facilitated, Technical supervision of Apiary activities facilitated, Official travels and communication facilitated sector motorcycle maintained, stationary procured.	Entomological Equipments procured, Tsetse traps procured and installed, commissioning of production equipments facilitated, Technical supervision of Apiary activities facilitated, Official travels and communication facilitated sector motorcycle maintained, stationary procured.

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the sector Welfare
issues handled in
the sector
Procurement of
KTBs,& Protective
gears Procurement
of Tsetse traps.

*issues done in
sector*

*facilitated,
Capacity building
of Apiary farmers
on best
management
practices
done.Procurement
of Entomological
Equipments (41
KTBs, 2 harvesting
Gears, 4 Smokers,
6 harvesting tins) ;
Procurement and
Installation of
Tsetse fly traps,
Transportation and
commissioning of
production
equipments,
Facilitation of
Apiary farming
activities in the
District,
Facilitation of of
official travels and
communication
services,
Conducting
technical
supervision and
backstopping of
apiary farmers,
maintenance of
sector motorcycle,
procurement of
assorted office
stationary items,
Facilitation of
National
Agricultural show,
Capacity building
of Apiary farmers
on best
management
practices*

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	9,722	7,292	12,130	3,033	3,033	3,033	3,033
<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	9,722	7,292	12,130	3,033	3,033	3,033	3,033

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:	<p>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 doneConstruction 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</p>	<p><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 doneAnimal 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</i></p>	<p><i>04 Quarterly Animal Disease Surveillance and monitoring activities conducted district wide; 04 Quarterly Technical supervision and backstopping of Veterinary activities district wide done; Coordinating with MAAIF and other Livestock Value-chain actors done; Quarterly Veterinary Staff meetings conducted; Rabies controlled district wide; Capacity of District Dairy MSIP strengthened; Subscription to UVB & UVA done; office welfare catered for; Stationery, and ICT services procured. Conducting 04 quarterly routine Animal Disease Surveillance and monitoring activities district</i></p>	<p>1 Quarterly Animal Disease Surveillance and monitoring activities conducted district wide; 1 Quarterly Technical supervision and backstopping of Veterinary activities district wide done; Coordinating with MAAIF and other Livestock Value-chain actors done; 1 Veterinary Staff meetings conducted; Rabies controlled district wide; Capacity of District Dairy MSIP strengthened; Subscription to UVB & UVA done; office welfare catered for; Stationery, and ICT services procured within the Quarter.</p>	<p>1 Quarterly Animal Disease Surveillance and monitoring activities conducted district wide; 1 Quarterly Technical supervision and backstopping of Veterinary activities district wide done; Coordinating with MAAIF and other Livestock Value-chain actors done; Quarterly Veterinary Staff meetings conducted; Rabies controlled district wide; Capacity of District Dairy MSIP strengthened; office welfare catered for; Stationery, and ICT services procured within the Quarter.</p>	<p>1 Quarterly Animal Disease Surveillance and monitoring activities conducted district wide; 1 Quarterly Technical supervision and backstopping of Veterinary activities district wide done; Coordinating with MAAIF and other Livestock Value-chain actors done; Quarterly Veterinary Staff meetings conducted; Rabies controlled district wide; Capacity of District Dairy MSIP strengthened; office welfare catered for; Stationery, and ICT services procured within the Quarter.</p>	<p>1 Quarterly Animal Disease Surveillance and monitoring activities conducted district wide; 1 Quarterly Technical supervision and backstopping of Veterinary activities district wide done; Coordinating with MAAIF and other Livestock Value-chain actors done; Quarterly Veterinary Staff meetings conducted; office welfare catered for; Stationery, and ICT services procured within the Quarter.</p>
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MSIP in the Dairy sector Repair and maintenance of NAADS Double Cabin.

wide; 04 Quarterly Technical supervision and backstopping of Veterinary activities district wide; Coordinating with MAAIF and other Livestock Value-chain actors; Holding Quarterly Veterinary Staff meetings; Undertaking Rabies control activities district wide; Strengthening capacity of District Dairy MSIP; Paying annual subscription to UVB & UVA; catering for office welfare; procuring stationery, and ICT services.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,200	13,650	18,130	4,533	4,533	4,533	4,533
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,200	13,650	18,130	4,533	4,533	4,533	4,533

Budget Output: 82 12District Production Management Services

Non Standard Outputs:

Salaries paid to the staffs Motorcycles procured in the sector. Modle demos established Casual laborers paid their wages. Motor vehicles tires procured

Salaries of Departmental Staff paid to the staffs Motorcycles procured in the sector. Modle demos established Casual laborers paid their wages.

Monthly Salaries paid to Agricultural extension Officers and District based Staff; Investment servicing costs for the Departmental projects met;

Monthly salaries paid to Departmental Staff; Investment servicing costs met, Wages paid to casual labourers at Paduba and DFI, Departmental

Monthly salaries paid to Departmental Staff; Investment servicing costs met, Wages paid to casual laborors at Paduba and DFI, Departmental

Monthly salaries paid to Departmental Staff; Investment servicing costs met, Wages paid to casual laborors at Paduba and DFI, Departmental

Monthly salaries paid to Departmental Staff; Investment servicing costs met, Wages paid to casual laborors at Paduba and DFI, Departmental

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Travelinlands for workshops/seminar sPayment 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 including supervision & monitoring	<i>Motor vehicles tires procured Travel inland for workshops/seminar sSalaries 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/seminar s</i>	<i>monthly wages paidto the casual laborers and Paduba VTC and DFI; Departmental vehicles maintained (Procurement of Tyres and other spare parts); political and technical monitoring of Departmental field activities organised; official travels (Coordination with MAAIF and other stakeholders organized; information and communication Services on the DPMOs office facilitatad; Routine supervision of PMG activities done across the District.Payment of Monthly Salaries for Agricultural extension Officers and District based Staff; Meeting of Investment servicing costs for the Departmental projects; Payment of monthly wages to the casual laborers and Paduba VTC and DFI; Maintenance of Departmental vehicles (Procurement of Tyres and other</i>	Vehicle maintained, Official travels and communications facilitated, Routine supervision of PMG activities done within the Quarter.	Vehicle maintained, Technical and political monitoring done, Official travels and communications facilitated, Routine supervision of PMG activities done within the Quarter.	Vehicle maintained, Official travels and communications facilitated, Routine supervision of PMG activities done within the Quarter.	Vehicle maintained, Official travels and communications facilitated, Routine supervision of PMG activities done within the Quarter.
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*spare parts);
Organizing
political and
technical
monitoring of
Departmental field
activities;
Facilitation of
official travels (
Coordination with
MAAIF and other
stakeholders;
Facilitation of
information and
communication
Services on the
DPMOs office;
Routine
supervision of
PMG activities
across the District.*

<i>Wage Rec't:</i>	680,705	510,529	764,138	191,035	191,035	191,035	191,035
<i>Non Wage Rec't:</i>	38,600	28,950	40,275	10,069	10,069	10,069	10,069
<i>Domestic Dev't:</i>	7,350	5,513	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	726,655	544,991	804,413	201,103	201,103	201,103	201,103

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

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Non Standard Outputs:

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 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 modern Apiary unit Procurement of 100 Tse tse traps Establishment of 01 Irrigation unit in the district.

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. 02 Slaughter slabs constructed and fenced. A modern Apiary unit established. 100 Tse tse traps procured. 01 Establishment of Irrigation system in the district. 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. 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	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	78,037	77,028	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	78,037	77,028	0	0	0	0	0

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

<i>13 Bucket spray pumps (England make) procured; Entomological Equipment (41 KTBs, 2 harvesting Gears, 4 Smokers, 6 harvesting tins) procured ; 25 Tsetse fly traps procured and installed;, 03 cartridges procured; 02 Fish Ponds in LLGs constructed; investment service and supervision costs of PMG projects paid; Production Equipment transported and commissioned; Retention fees on Akaa Slaughter slab and Fish Ponds constructed in FY 2020/2021 paid.Procurement of 13 Bucket spray pumps (England make) for Field Veterinary staff; Procurement of Entomological Equipment (41 KTBs, 2 harvesting Gears, 4 Smokers,</i>	1 cartridges procured; supervision costs of PMG projects paid; Retention fees on Akaa Slaughter slab paid; 13 Bucket spray pumps (England make) procured.	Entomological Equipment (41 KTBs, 2 harvesting Gears, 4 Smokers, 6 harvesting tins) procured ; 25 Tsetse fly traps procured and installed; 1 cartridges procured; supervision costs of PMG projects paid.	1 cartridge procured; 02 Fish Ponds in LLGs constructed; investment service and supervision costs of PMG projects paid; Production Equipment transported and commissioned.	Production Equipment transported and commissioned.
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			6 harvesting tins); Procurement and Installation of 25 Tsetse fly traps; procurement of 03 cartridges; Construction of 02 Fish Ponds in LLGs; payment of investment servicing and supervision costs of PMG projects; Transportation and commissioning of Production Equipment; Payment of Retention fees on Akaa Slaughter slab and Fish Ponds constructed in FY 2020/2021.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	39,458	4,586	4,586	25,699	4,586	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	0	0	39,458	4,586	4,586	25,699	4,586	

Budget Output: 82 82Slaughter slab construction

Non Standard Outputs:	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	Not planned for the QuarterNot planned for the Quarter	
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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>	27,000	20,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	0	0	0	0	0

Budget Output: 82 85Crop marketing facility construction

No of plant marketing facilities constructed			<i>1Completion of the fence at Zeu Lorr Market in Zeu SC; Payment of retention on Market shed constructed in Zeu Lorr and salughter slab constructed in Nyapea SC.Fencing of Zeu Lorr Market in Zeu SC completed; Payment of retention on Market shed constructed in Zeu Lorr and salughter slab constructed in Nyapea SC.</i>	Payment of retention on Market shed constructed in Zeu Lorr and salughter slab constructed in Nyapea SC.	Fencing of Zeu Lorr Market in Zeu SC completed.	Fencing of Zeu Lorr Market in Zeu SC completed.	1Fencing of Zeu Lorr Market in Zeu SC.
Non Standard Outputs:	N/AN/A	NANA	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>	110,000	96,554	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	110,000	96,554	50,000	12,500	12,500	12,500	12,500
<i>Wage Rec't:</i>	680,705	510,529	764,138	191,035	191,035	191,035	191,035
<i>Non Wage Rec't:</i>	264,302	198,227	1,320,204	330,051	330,051	330,051	330,051
<i>Domestic Dev't:</i>	250,836	223,393	257,601	59,122	59,122	80,235	59,122
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,195,843	932,149	2,341,943	580,208	580,208	601,320	580,208

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FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Primary Healthcare</i>							
Output Class: Lower Local Services							
<i>Budget Output: 81 53NGO Basic Healthcare Services (LLS)</i>							
No. and proportion of deliveries conducted in the NGO Basic health facilities			2017Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitizationConduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	504Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter	504Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter	504Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter	505Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			1789Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitizationConduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	447Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter	447Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter	447Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter	448Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter

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Number of inpatients that visited the NGO Basic health facilities			<i>20791Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitizationCondu ct outreaches; Dropout/Defaulter tracking; Carryout community sensitization</i>	5198Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter	5198Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter	5198Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter	5197Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter
Number of outpatients that visited the NGO Basic health facilities			<i>62373Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitizationCondu ct outreaches; Dropout/Defaulter tracking; Carryout community sensitization</i>	15593Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter	15593Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter	15593Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter	15594Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter
Non Standard Outputs:	N/AN/A	NANA	<i>Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent</i>	Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent	Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent	Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent	Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent

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<i>pregnancy rates</i>	pregnancy rates	Reduced	pregnancy rates	pregnancy rates
<i>Increased Family</i>	Increased Family	Adolescent	Increased Family	Increased Family
<i>Planning coverage</i>	Planning coverage	pregnancy rates	Planning coverage	Planning coverage
<i>for women in</i>	for women in	Increased Family	for women in	for women in
<i>reproductive age</i>	reproductive age	Planning coverage	reproductive age	reproductive age
<i>Increased TB Case</i>	Increased TB Case	for women in	Increased TB Case	Increased TB Case
<i>Notification rates</i>	Notification rates	reproductive age	Notification rates	Notification rates
<i>Increased TB</i>	Increased TB	Increased TB Case	Increased TB	Increased TB
<i>treatment success</i>	treatment success	Notification rates	treatment success	treatment success
<i>rate</i>	rate	Increased TB	rate	rate
<i>Conducting</i>		treatment success		
<i>Community</i>		rate		
<i>Sensitization and</i>				
<i>stakeholder</i>				
<i>engagement on</i>				
<i>Malaria prevention</i>				
<i>and management</i>				
<i>Conducting</i>				
<i>additional EPI</i>				
<i>outreaches</i>				
<i>Conducting</i>				
<i>Community</i>				
<i>sensitizations on</i>				
<i>immunization</i>				
<i>Carrying out</i>				
<i>technical support</i>				
<i>supervisions and</i>				
<i>mentorships on</i>				
<i>immunization</i>				
<i>Conducting</i>				
<i>integrated</i>				
<i>community</i>				
<i>outreaches on</i>				
<i>Family Planning,</i>				
<i>ANC and Postnatal</i>				
<i>Carrying out</i>				
<i>technical support</i>				
<i>supervisions and</i>				
<i>mentorships on</i>				
<i>Maternal and</i>				
<i>Child Health</i>				
<i>Creating</i>				
<i>community</i>				
<i>awareness on</i>				
<i>teenage</i>				
<i>pregnancies, family</i>				
<i>planning and</i>				
<i>menstrual hygiene</i>				
<i>Integrating</i>				

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			<i>Community TB case referrals into the ICCM implementation Scaling up Health Education and community sensitization through radio talk shows and engagement of leaders Conduct regular engagements and support supervisions on TB & Leprosy Conduct mapping and community outreaches in areas with high TB & Leprosy prevalence Conducting defaulter tracing and patient follow up to improve TB treatment success rate.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	182,779	137,084	254,108	63,527	63,527	63,527	63,527
<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	182,779	137,084	254,108	63,527	63,527	63,527	63,527

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

% age of approved posts filled with qualified health workers	<i>100%Timely Appraisal of staff; motivation of staff; recruitmentTimely Appraisal of staff; motivation of staff; recruitment</i>	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
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

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

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

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

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

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

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

11421Health education; Timely delivery of medicines from NMS; Support supervision; community dialogueHealth education; Timely delivery of medicines from NMS; Support supervision; community dialogue

2855Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue during the Quarter

2855Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue during the Quarter

2855Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue during the Quarter

2856Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue during the Quarter

No of children immunized with Pentavalent vaccine

9822Creation of more out reach post; strengthen community mobilization through VHTsCreation of more out reach post; strengthen community mobilization through VHTs

2455Creation of more out reach post; strengthen community mobilization through VHTs within the Quarter

2455Creation of more out reach post; strengthen community mobilization through VHTs within the Quarter

2455Creation of more out reach post; strengthen community mobilization through VHTs within the Quarter

2457Creation of more out reach post; strengthen community mobilization through VHTs within the Quarter

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No of trained health related training sessions held.

12Lobby 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

3Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs

3Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs

3Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs

3Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs

Number of inpatients that visited the Govt. health facilities.

11954Health education; Timely delivery of medicines from NMS; Support supervision; community dialogueHealth education; Timely delivery of medicines from NMS; Support supervision; community dialogue

2988Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue

2988Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue

2988Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue

2987Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue

Number of outpatients that visited the Govt. health facilities.

342605Health education; Timely delivery of medicines from NMS; Support supervision; community dialogueHealth education; Timely delivery of medicines from NMS; Support supervision; community dialogue

85651Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue within the Quater

85651Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue within the Quater

85651Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue within the Quater

85652Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue within the Quater

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Number of trained health workers in health centers

289Timely payment of Salaries; recruitment of staffs; staff trainingsTimely payment of Salaries; recruitment of staffs; staff trainings

289Timely payment of Salaries; recruitment of staffs; staff trainings during the Quarter

289Timely payment of Salaries; recruitment of staffs; staff trainings during the Quarter

289Timely payment of Salaries; recruitment of staffs; staff trainings during the Quarter

289Timely payment of Salaries; recruitment of staffs; staff trainings during the Quarter

Non Standard Outputs:

Mass Health Campaigns implementedCommunity mobilizations, trainings, immunizations, community outreaches

Mass Health Campaigns implementedMass Health Campaigns implemented

Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate Conducting Community Sensitization and stakeholder engagement on Malaria prevention and management

Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate

Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate

Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate

Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate

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*Conducting additional EPI outreaches
Conducting Community sensitizations on immunization
Carrying out technical support supervisions and mentorships on immunization
Conducting integrated community outreaches on Family Planning, ANC and Postnatal
Carrying out technical support supervisions and mentorships on Maternal and Child Health
Creating community awareness on teenage pregnancies, family planning and menstrual hygiene
Integrating Community TB case referrals into the ICCM implementation
Scaling up Health Education and community sensitization through radio talk shows and engagement of leaders
Conduct regular engagements and support supervisions on TB*

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			<i>& Leprosy Conduct mapping and community outreaches in areas with high TB & Leprosy prevalence Conducting defaulter tracing and patient follow up to improve TB treatment success rate.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	715,396	536,547	853,687	213,422	213,422	213,422	213,422
<i>Domestic Dev't:</i>	25,000	18,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	740,396	555,297	853,687	213,422	213,422	213,422	213,422

Output Class: Capital Purchases

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			<i>1Construction of Maternity Block at Otheke HC IIOne (1) Maternity Block Constructed at Otheke HC II</i>	Maternity Block Constructed at Otheke HC II	Maternity Block Constructed at Otheke HC II	Maternity Block Constructed at Otheke HC II	1One (1) Maternity Block Constructed at Otheke HC II
No of healthcentres rehabilitated			N/A/N/A				
Non Standard Outputs:	<i>N/A</i>	<i>N/A/N/A</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>NA</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>	0	0	650,000	162,500	162,500	162,500	162,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	650,000	162,500	162,500	162,500	162,500

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Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>1Construction of staff house at Atyak HC IIOne (1) staff house constructed at Atyak HC II</i>	Staff house constructed at Atyak HC II	Staff house constructed at Atyak HC II	0Staff house constructed at Atyak HC II	1One (1) staff house constructed at Atyak HC II
No of staff houses rehabilitated			N/AN/A				
Non Standard Outputs:			N/AN/A	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>	0	0	150,000	37,500	37,500	37,500	37,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	150,000	37,500	37,500	37,500	37,500

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			N/AN/A				
No of maternity wards rehabilitated			<i>1Rehabilitation of Maternity Block at Ther-Uru HC IIIOne (1) maternity block rehabilitated at Ther-Uru HC III</i>	OMaternity block rehabilitated at Ther-Uru HC III	Maternity block rehabilitated at Ther-Uru HC III	Maternity block rehabilitated at Ther-Uru HC III	1One (1) maternity block rehabilitated at Ther-Uru HC III
Non Standard Outputs:	One Maternity Block Constructed; Health promotion activities ConductedConstructing One Maternity Block; Conducting Health promotion activities	<i>One maternity Block Constructed; Health promotion activities ConductedOne maternity Block Constructed; Health promotion activities Conducted</i>	N/AN/A	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>	0	0	68,272	17,068	17,068	17,068	17,068
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	68,272	17,068	17,068	17,068	17,068
Budget Output: 81 83OPD and other ward Construction and Rehabilitation							
No of OPD and other wards constructed			N/AN/A				
No of OPD and other wards rehabilitated			1Rehabilitation of OPD Block at Atyak HC IIOne (1) OPD Block rehabilitated at Atyak HC II	OPD Block rehabilitated at Atyak HC II	OPD Block rehabilitated at Atyak HC II	1OPD Block rehabilitated at Atyak HC II	1One (1) OPD Block rehabilitated at Atyak HC II
Non Standard Outputs:			N/AN/A	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>	0	0	48,000	12,000	12,000	12,000	12,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	48,000	12,000	12,000	12,000	12,000
Budget Output: 81 85Specialist Health Equipment and Machinery							
Value of medical equipment procured			1Procuring Assorted Medical Equipment's for Otheke HC IIAssorted Medical Equipment's procured for Otheke HC II	Assorted Medical Equipment's procured for Otheke HC II	Assorted Medical Equipment's procured for Otheke HC II	Assorted Medical Equipment's procured for Otheke HC II	Assorted Medical Equipment's procured for Otheke HC II
Non Standard Outputs:			N/AN/A	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>	0	0	205,217	51,304	51,304	51,304	51,304
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	205,217	51,304	51,304	51,304	51,304
Service Area: 82 District Hospital Services							
Output Class: Lower Local Services							
Budget Output: 82 52NGO Hospital Services (LLS.)							

Vote:587 Zombo District

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No. and proportion of deliveries conducted in NGO hospitals facilities.

1176Community Sensitization; Recruitment; procurement of medicines; good customer careCommunity Sensitization; Recruitment; procurement of medicines; good customer care

294Community Sensitization; Recruitment; procurement of medicines; good customer care within the Quarter

294Community Sensitization; Recruitment; procurement of medicines; good customer care within the Quarter

294Community Sensitization; Recruitment; procurement of medicines; good customer care within the Quarter

294Community Sensitization; Recruitment; procurement of medicines; good customer care within the Quarter

Number of inpatients that visited the NGO hospital facility

12122Community Sensitization; Recruitment; procurement of medicines; good customer careCommunity Sensitization; Recruitment; procurement of medicines; good customer care

3030Community Sensitization; Recruitment; procurement of medicines; good customer care during the Quarter

3030Community Sensitization; Recruitment; procurement of medicines; good customer care during the Quarter

3030Community Sensitization; Recruitment; procurement of medicines; good customer care during the Quarter

3031Community Sensitization; Recruitment; procurement of medicines; good customer care during the Quarter

Number of outpatients that visited the NGO hospital facility

36368Community Sensitization; Recruitment; procurement of medicines; good customer careCommunity Sensitization; Recruitment; procurement of medicines; good customer care

9091Community Sensitization; Recruitment; procurement of medicines; good customer care

9091Community Sensitization; Recruitment; procurement of medicines; good customer care

9091Community Sensitization; Recruitment; procurement of medicines; good customer care

9091Community Sensitization; Recruitment; procurement of medicines; good customer care

Non Standard Outputs:

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 FacilitiesConducting Health Camps, Supervision to Lower Level Health Facilities

Prevalence of Malaria reduced Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC

Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with

Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with

Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with

Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with

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<i>Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate Conducting Community Sensitization and stakeholder engagement on Malaria prevention and management Conducting additional EPI outreaches Conducting Community sensitizations on immunization Carrying out technical support supervisions and mentorships on immunization Conducting integrated community outreaches on Family Planning, ANC and Postnatal Carrying out technical support supervisions and mentorships on</i>	at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate	Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate	at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate	at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate
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Vote:587 Zombo District

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			<i>Maternal and Child Health Creating community awareness on teenage pregnancies, family planning and menstrual hygiene Integrating Community TB case referrals into the ICCM implementation Scaling up Health Education and community sensitization through radio talk shows and engagement of leaders Conduct regular engagements and support supervisions on TB & Leprosy Conduct mapping and community outreaches in areas with high TB & Leprosy prevalence Conducting defaulter tracing and patient follow up to improve TB treatment success rate.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	296,325	222,244	471,245	117,811	117,811	117,811	117,811
<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	296,325	222,244	471,245	117,811	117,811	117,811	117,811

Service Area: 83 Health Management and Supervision

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Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:

Staff salaries paid for the 12 months pf the FY, DHT meetings organised; Statioanaries, 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.	<i>Staff salaries paid for the 3 months pf the Quarter, DHT meetings organised; Statioanaries, 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; Statioanaries, Small Office Equipment and Operational Fuel procured, Official Communications made, Electricity and other Utility bills paid, Official travels made, Departmental Vehicles maintained.</i>	<i>Conduct ten (10) technical supportive supervision on MCH & CQI per quarter in Health facilities offering MCH services. Conduct ten (10) technical visit on Cold chain maintenance and repair of fridges in health facilities offering EPI services Conduct fifteen (15) radio announcements/DJ mentions on prevailing Health issues Procure sixteen (16) Motor Vehicle Tyres and tubes. Conduct Routine Vehicle Service and Maintenance for the two (2) Health Vehicles Procure assorted Office Stationery items for the four (4) quarters during the Financial Year Conduct four (4) DHMT Meetings during the Financial Year Conduct DHT integrated support supervision in ten (10) Health facilities per</i>	Monthly Staff Salaries paid during the Quarter, Two Support supervision MCH & CQI conducted, Two technical Support visit on cold chain Mianitananceand repair of fridges done in Health Units, 3 radio announcemenys/DJ Mentions facilitated, Vehicle maintenance done, Assorted Office Stationary items procured, One DHT Meeting organized, Integrated DHT Support Visit organized, Electricity Bills paid during the Quarter, Staff welfare and met during the Quarter.	Monthly Staff Salaries paid during the Quarter,Three Support supervision MCH & CQI conducted, Three technical Support visit on cold chain Maintenance and repair of fridges done in Health Units, 4 radio announcemenys/D J Mentions facilitated, Vehicle maintenance done, Assorted Office Stationary items procured, One DHT Meeting organized, Integrated DHT Support Visit organized, Electricity Bills paid during the Quarter, Staff welfare and met during the Quarter.	Monthly Staff Salaries paid during the Quarter,Three Support supervision MCH & CQI conducted, Three technical Support visit on cold chain Maintenance and repair of fridges done in Health Units, 4 radio announcemenys/DJ Mentions facilitated, Vehicle maintenance done, Assorted Office Stationary items procured, One DHT Meeting organized, Integrated DHT Support Visit organized, Electricity Bills paid during the Quarter, Staff welfare and met during the Quarter.	Monthly Staff Salaries paid during the Quarter,Three Support supervision MCH & CQI conducted, Three technical Support visit on cold chain Maintenance and repair of fridges done in Health Units, 4 radio announcemenys/DJ Mentions facilitated, Vehicle maintenance done, Assorted Office Stationary items procured, One DHT Meeting organized, Integrated DHT Support Visit organized, Electricity Bills paid during the Quarter, Staff welfare and met during the Quarter.
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*quarter during the
Financial Year Pay
Quarterly
Electricity Bills for
the department for
four (4) quarters
during the
Financial Year
Support staff
welfare (burial
expenses and
medical bills)
during the
Financial
YearConduct ten
(10) technical
supportive
supervision on
MCH & CQI per
quarter in Health
facilities offering
MCH services.
Conduct ten (10)
technical visit on
Cold chain
maintenance and
repair of fridges in
health facilities
offering EPI
services Conduct
fifteen (15) radio
announcements/DJ
mentions on
prevailing Health
issues Procure
sixteen (16) Motor
Vehicle Tyres and
tubes. Conduct
Routine Vehicle
Service and
Maintenance for
the two (2) Health
Vehicles Procure
assorted Office
Stationery items for
the four (4)
quarters during the
Financial Year*

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Conduct four (4) DHMT Meetings during the Financial Year
Conduct DHT integrated support supervision in ten (10) Health facilities per quarter during the Financial Year
Pay Quarterly Electricity Bills for the department for four (4) quarters during the Financial Year
Support staff welfare (burial expenses and medical bills) during the Financial Year

Wage Rec't:	2,243,831	1,682,873	2,286,323	571,581	571,581	571,581	571,581
Non Wage Rec't:	226,101	188,282	69,349	17,337	17,337	17,337	17,337
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,469,932	1,871,155	2,355,672	588,918	588,918	588,918	588,918

Budget Output: 83 03Sector Capacity Development

Non Standard Outputs:	N/A	Prevalence of Malaria in the district reduced Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering	Prevalence of Malaria in the district reduced, Number of children with complete immunization by one year of age increased, Increased Coverage (%) of women with at least 4 ANC Visits, Increased proportion of women delivering	Prevalence of Malaria in the district reduced, Number of children with complete immunization by one year of age increased, Increased Coverage (%) of women with at least 4 ANC Visits, Increased proportion of women delivering	Prevalence of Malaria in the district reduced, Number of children with complete immunization by one year of age increased, Increased Coverage (%) of women with at least 4 ANC Visits, Increased proportion of women delivering	Prevalence of Malaria in the district reduced, Number of children with complete immunization by one year of age increased, Increased Coverage (%) of women with at least 4 ANC Visits, Increased proportion of women delivering
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Vote:587 Zombo District

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<i>in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate during the Quarter Indoor residual spraying (IRS) Conducting Community Sensitization and stakeholder engagement on Malaria prevention and management Conducting additional EPI outreaches Conducting Community sensitizations on immunization Carrying out technical support supervisions and mentorships on immunization Conducting integrated community outreaches on Family Planning, ANC and Postnatal Carrying out technical support supervisions and mentorships on</i>	in Health facilities, Increased Postnatal care coverage at 6 days and 6 Weeks, Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age, Increased TB Case Notification rates Increased TB treatment success rate during the Quarter	proportion of women delivering in Health facilities, Increased Postnatal care coverage at 6 days and 6 Weeks, Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age, Increased Family Planning coverage for women in reproductive age, Increased TB Case Notification rates Increased TB treatment success rate during the Quarter	in Health facilities, Increased Postnatal care coverage at 6 days and 6 Weeks, Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age, Increased TB Case Notification rates Increased TB treatment success rate during the Quarter	in Health facilities, Increased Postnatal care coverage at 6 days and 6 Weeks, Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age, Increased TB Case Notification rates Increased TB treatment success rate during the Quarter
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Vote:587 Zombo District

FY 2021/22

			<i>Maternal and Child Health Creating community awareness on teenage pregnancies, family planning and menstrual hygiene Integrating Community TB case referrals into the ICCM implementation Scaling up Health Education and community sensitization through radio talk shows and engagement of leaders Conduct regular engagements and support supervisions on TB & Leprosy Conduct mapping and community outreaches in areas with high TB & Leprosy prevalence Conducting defaulter tracing and patient follow up to improve TB treatment success rate.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	96,724	24,181	24,181	24,181	24,181	24,181
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	1,411,989	1,053,392	1,353,482	338,370	338,370	338,370	338,370	338,370
Total For KeyOutput	1,411,989	1,053,392	1,450,206	362,551	362,551	362,551	362,551	362,551

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FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	District Health Office furnishedFurnishin g of the District Health Office	<i>District Health Office furnishedDistrict Health Office furnished</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>	61,629	46,222	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	61,629	46,222	0	0	0	0	0	0

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Improvement of Household hygiene and sanitation.Improve ment of Household hygiene and sanitation across the District.	<i>Improvement of Household hygiene and sanitation.Improve ment of Household hygiene and sanitation.</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>	63,761	47,821	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	63,761	47,821	0	0	0	0	0	0
<i>Wage Rec't:</i>	2,243,831	1,682,873	2,286,323	571,581	571,581	571,581	571,581	571,581
<i>Non Wage Rec't:</i>	1,420,601	1,084,157	1,745,113	436,278	436,278	436,278	436,278	436,278
<i>Domestic Dev't:</i>	150,390	112,793	1,121,489	280,372	280,372	280,372	280,372	280,372
<i>External Financing:</i>	1,411,989	1,053,392	1,353,482	338,370	338,370	338,370	338,370	338,370
Total For WorkPlan	5,226,811	3,933,215	6,506,408	1,626,602	1,626,602	1,626,602	1,626,602	1,626,602

Vote:587 Zombo District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	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.</i>	<i>Salary paid to 1325 teachers deployed in the 92 Public Primary schools teachers iacross the district in the 12 months of FY 2021/2022Paying salary to 1325 teachers deployed in the 92 Public Primary schools teachers across the district in the 12 months of FY 2021/2022</i>	Salary paid to 1325 teachers deployed in the 92 Public Primary schools teachers across the district in the 3 months of Quarter	Salary paid to 1325 teachers deployed in the 92 Public Primary schools teachers across the district in the 3 months of Quarter	Salary paid to 1325 teachers deployed in the 92 Public Primary schools teachers across the district in the 3 months of Quarter	Salary paid to 1325 teachers deployed in the 92 Public Primary schools teachers across the district in the 3 months of Quarter
<i>Wage Rec't:</i>	6,599,077	4,949,308	6,849,300	1,712,325	1,712,325	1,712,325	1,712,325
<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	6,599,077	4,949,308	6,849,300	1,712,325	1,712,325	1,712,325	1,712,325

Output Class: Lower Local Services

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

Vote:587 Zombo District

FY 2021/22

No. of Students passing in grade one	<i>6060 students passing in division one from the 63 Government Aided Primary 7 schools within the District60 PLE candidates passed in division one from the 63 Government aided Primary 7 schools in the district.</i>	60N/A	60N/A	60PLE candidates passed in division one from the 63 Government aided Primary 7 schools in the district.	60N/A
No. of pupils enrolled in UPE	<i>70206e92Enrolling 70206 pupils in 92 Government aided primary schools in the district.70206 pupils enrolled in 92 Government aided primary schools spread across the district.</i>	70206Pupils enrolled in 92 Government aided primary schools spread across the district.	70206Pupils enrolled in 92 Government aided primary schools spread across the district.	70206Pupils enrolled in 92 Government aided primary schools spread across the district.	70206Pupils enrolled in 92 Government aided primary schools spread across the district.
No. of pupils sitting PLE	<i>2700Registering 2700 candidates for PLE in the 63 sitting centres of Government aided primary schools in the district.2700 candidates registered for PLE in the 63 sitting centres of Government aided primary schools in the district.</i>	2700N/A	2700N/A	2700Candidates registered for PLE in the 63 sitting centres of Government aided primary schools in the district.	2700N/A

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FY 2021/22

No. of qualified primary teachers			<i>1325Paying salary to 1325 primary school teachers in the 92 primary schools spread across the districtSalary paid to 1325 primary school teachers in the 92 primary schools spread across the district</i>	1325Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district in the 3 months of the quarter	1325Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district in the 3 months of the quarter	1325Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district in the 3 months of the quarter	1325Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district in the 3 months of the quarter	1325Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district in the 3 months of the quarter
No. of student drop-outs			<i>18001800 pupils dropping out of the school in the 92 primary schools in the district.1800 pupils dropped out of the school in the 92 Government grant aided primary schools in the district</i>	1800Pupils dropped out of the school in the 92 Government grant aided primary schools in the district	1800Pupils dropped out of the school in the 92 Government grant aided primary schools in the district	1800Pupils dropped out of the school in the 92 Government grant aided primary schools in the district	1800Pupils dropped out of the school in the 92 Government grant aided primary schools in the district	1800Pupils dropped out of the school in the 92 Government grant aided primary schools in the district
No. of teachers paid salaries			<i>1325Paying salary to 1325 primary school teachers in the 92 primary schools spread across the districtSalary paid to 1325 primary school teachers in the 92 primary schools spread across the district</i>	1325Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district in the 3 months of the quarter	1325Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district in the 3 months of the quarter	1325Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district in the 3 months of the quarter	1325Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district in the 3 months of the quarter	1325Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district in the 3 months of the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,326,285	994,714	1,326,285	331,571	331,571	331,571	331,571	331,571
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,326,285	994,714	1,326,285	331,571	331,571	331,571	331,571	331,571

Output Class: Capital Purchases

Vote:587 Zombo District

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>The 4 planned projects in the Education and Sports department supervised and monitored. Supervising and monitoring the 4 planned projects in the Education and Sports department</i>	The planned projects in the Education and Sports department supervised and monitored during the Quarter.	The planned projects in the Education and Sports department supervised and monitored during the Quarter.	The planned projects in the Education and Sports department supervised and monitored during the Quarter.	The planned projects in the Education and Sports department supervised and monitored during the Quarter.
<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	11,563	2,891	2,891	2,891	2,891
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,563	2,891	2,891	2,891	2,891

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE

<i>1Construction of an office and a Staffroom with a store attached at Paidha Demonstration P S in Paidha Town Council</i>	1An office and a Staffroom with a store attached constructed at Paidha Demonstration P S in Paidha Town Council	1An office and a Staffroom with a store attached constructed at Paidha Demonstration P S in Paidha Town Council	1An office and a Staffroom with a store attached constructed at Paidha Demonstration P S in Paidha Town Council	1An office and a Staffroom with a store attached constructed at Paidha Demonstration P S in Paidha Town Council
<i>Paying retention for projects of FY 2020/2021An office and a Staffroom with a store attached constructed at Paidha Demonstration P S in Paidha Town Council</i>	Retention for projects of FY 2020/2021 paid	Retention for projects of FY 2020/2021 paid	Retention for projects of FY 2020/2021 paid	Retention for projects of FY 2020/2021 paid
<i>Retention for projects of FY 2020/2021 paid</i>				

Vote:587 Zombo District

FY 2021/22

No. of classrooms rehabilitated in UPE			0	Not planned	Not planned	NA	NA	NA	NA
Non Standard Outputs:	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.	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.	N/A	N/A	N/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:	168,250	126,188	164,018			41,005	41,005	41,005	41,005
External Financing:	0	0	0			0	0	0	0
Total For KeyOutput	168,250	126,188	164,018			41,005	41,005	41,005	41,005

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	8 <i>Constructing a 4- stances VIP pit latrine at Luku Primary School in Kango S/C and another 4- stances VIP pit latrine at Nyandima Primary school in Atyak S/C</i> 4- stances VIP pit latrine constructed at Luku Primary School in Kango S/C and another 4- stances VIP pit latrine constructed at Nyandima Primary school in Atyak S/C	2Four- stances VIP pit latrine constructed at Luku Primary School in Kango S/C and another 4- stances VIP pit latrine constructed at Nyandima Primary school in Atyak S/C	2Four- stances VIP pit latrine constructed at Luku Primary School in Kango S/C and another 4- stances VIP pit latrine constructed at Nyandima Primary school in Atyak S/C	2Four- stances VIP pit latrine constructed at Luku Primary School in Kango S/C and another 4- stances VIP pit latrine constructed at Nyandima Primary school in Atyak S/C	2Four- stances VIP pit latrine constructed at Luku Primary School in Kango S/C and another 4- stances VIP pit latrine constructed at Nyandima Primary school in Atyak S/C
No. of latrine stances rehabilitated	0 <i>Not planned</i> Not planned for	NA	NA	NA	NA

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Non Standard Outputs:	N/AN/A		N/AN/A	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:	48,330	36,248	40,746	10,187	10,187	10,187	10,187	10,187
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	48,330	36,248	40,746	10,187	10,187	10,187	10,187	10,187

Budget Output: 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/AN/A	NANA						
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:	3,952	2,964	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,952	2,964	0	0	0	0	0	0

Service Area: 82 Secondary Education

Vote:587 Zombo District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Monthly Salaries paid to Secondary School Teachers in all the Government aided Secondary Schools across the DistrictPayment of Salaries for Secondary School Teachers in all the Government aided Secondary Schools across the District.	<i>Monthly Salaries paid to Secondary School Teachers in all the Government aided Secondary Schools across the DistrictMonthly Salaries paid to Secondary School Teachers in all the Government aided Secondary Schools across the District</i>	<i>Monthly salary paid to 199 secondary school staff members deployed in the 8 Public secondary schools in the districtPaying monthly salary to 199 secondary school staff members deployed in the 8 Public secondary schools in the district</i>	Monthly salary paid for 3 months to 199 secondary school staff members deployed in the 8 Public secondary schools in the district	Monthly salary paid for 3 months to 199 secondary school staff members deployed in the 8 Public secondary schools in the district	Monthly salary paid for 3 months to 199 secondary school staff members deployed in the 8 Public secondary schools in the district	Monthly salary paid for 3 months to 199 secondary school staff members deployed in the 8 Public secondary schools in the district
<i>Wage Rec't:</i>	1,297,441	973,080	<i>1,471,300</i>	367,825	367,825	367,825	367,825
<i>Non Wage Rec't:</i>	0	0	<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	1,297,441	973,080	<i>1,471,300</i>	367,825	367,825	367,825	367,825

Output Class: Lower Local Services

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

No. of students enrolled in USE	<i>3476Enrolling 3476 students in the 8 Government grant aided secondary schools in the district.3476 students enrolled in the 8 Government grant aided secondary schools in the district.</i>	34763476 students enrolled in the 8 Government grant aided secondary schools in the district.	34763476 students enrolled in the 8 Government grant aided secondary schools in the district.	34763476 students enrolled in the 8 Government grant aided secondary schools in the district.	34763476 students enrolled in the 8 Government grant aided secondary schools in the district.
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No. of students passing O level	800	Registering 800 UCE candidates for UCE examinations for the year ending 2021	800	N/A	800	N/A	80000 UCE registered for UCE candidates examinations for the year ending 2021	800	N/A	
No. of students sitting O level	800	Registering 800 students and preparing them well to take their O level examinations in the district.	800	N/A	800	N/A	800800 students registered and took their O level examinations in the district.	800	N/A	
No. of teaching and non teaching staff paid	199	Paying salary to 199 teaching and Non teaching secondary schools staff members in the 8 government aided secondary schools across the district.	199	199 teaching and Non teaching secondary staff in the 8 government aided secondary schools across the district paid salary for the 3 months of the quarter	199	199 teaching and Non teaching secondary staff in the 8 government aided secondary schools across the district paid salary for the 3 months of the quarter	199	199 teaching and Non teaching secondary staff in the 8 government aided secondary schools across the district paid salary for the 3 months of the quarter	199	199 teaching and Non teaching secondary staff in the 8 government aided secondary schools across the district paid salary for the 3 months of the quarter
Non Standard Outputs:	N/A	N/A	N/A	NA	NA	NA	NA	NA	NA	
Wage Rec't:	0	0	0	0	0	0	0	0	0	
Non Wage Rec't:	511,048	383,286	559,388	139,847	139,847	139,847	139,847	139,847	139,847	
Domestic Dev't:	0	0	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	0	0	

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Total For KeyOutput	511,048	383,286	559,388	139,847	139,847	139,847	139,847
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Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Construction of Alangi Seed S Sin Alangi S/C supervised and monitoredSupervising and monitoring of the Construction of Alangi Seed S Sin Alangi S/C

Construction of Alangi Seed SS in Alangi S/C supervised and monitored during the Quarter

Construction of Alangi Seed SS in Alangi S/C supervised and monitored during the Quarter

Construction of Alangi Seed SS in Alangi S/C supervised and monitored during the Quarter

Construction of Alangi Seed SS in Alangi S/C supervised and monitored during the Quarter

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	16,527	4,132	4,132	4,132	4,132
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,527	4,132	4,132	4,132	4,132

Budget Output: 82 80Secondary School Construction and Rehabilitation

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Non Standard Outputs:	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	3 Blocks of Two Classrooms at Atyak Seed SS and Play ground constructed at at Atyak Seed SS,Monitoring of the Construction Works done3 Blocks of Two Classrooms at Atyak Seed SS and Play ground constructed at at Atyak Seed SS,Monitoring of the Construction Works done	6 Classrooms constructed at in Alangi Subcounty Alangi Seed S S	6 Classrooms constructed at in Alangi Subcounty Alangi Seed S S	6 Classrooms constructed at in Alangi Subcounty Alangi Seed S S	6 Classrooms constructed at in Alangi Subcounty Alangi Seed S S	6 Classrooms constructed at in Alangi Subcounty Alangi Seed S S
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	412,518	309,389	200,000	50,000	50,000	50,000	50,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	412,518	309,389	200,000	50,000	50,000	50,000	50,000

Budget Output: 82 82Teacher house construction

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No. of teacher houses constructed			<i>3onstructing 3 staff houses of 2-units at Alangi Seed S S 3 staff houses of 2-units constructed at Alangi Seed S S</i>	0Not Planned for the Quarter	13 staff houses of 2-units constructed at Alangi Seed S S	13 staff houses of 2-units constructed at Alangi Seed S S	13 staff houses of 2-units constructed at Alangi Seed S S
Non Standard Outputs:	NANA	NANA	N/AN/A	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>	210,000	157,500	64,006	16,002	16,002	16,002	16,002
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	210,000	157,500	64,006	16,002	16,002	16,002	16,002

Budget Output: 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed			<i>1Constructing an ICT Laboratory at Alangi Seed S SAn ICT Laboratory constructed at Alangi Seed S S</i>	0Not planned for the Quarter	0Not planned for the Quarter	An ICT Laboratory constructed at Alangi Seed S S	1An ICT Laboratory constructed at Alangi Seed S S
No. of science laboratories constructed			<i>Constructinga 2-units Multipurpose science rooms at Alangi Seed S SA 2-units Multipurpose science rooms constructed at Alangi Seed S S</i>				
Non Standard Outputs:	NANA	NANA	N/AN/A	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>	240,000	180,000	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	240,000	180,000	50,000	12,500	12,500	12,500	12,500

Service Area: 83 Skills Development

Output Class: Higher LG Services

Vote:587 Zombo District

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Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education	280Enrolling 280 students in Ora technical Institute and 150 student teachers in Paidha Primary Teachers' College. 280 students enrolled in Ora technical and 150 student teachers enrolled in Paidha PTC	430-280 students enrolled in Ora technical and 150 student teachers enrolled in Paidha PTC	430-280 students enrolled in Ora technical and 150 student teachers enrolled in Paidha PTC	430-280 students enrolled in Ora technical and 150 student teachers enrolled in Paidha PTC	430-280 students enrolled in Ora technical and 150 student teachers enrolled in Paidha PTC
No. Of tertiary education Instructors paid salaries	53Paying salary to 53 instructors, tutors and support staff of Ora Technical Institute and Paidha PTC in the FY 2021/202253 instructors, tutors and support staff of Ora Technical Institute and Paidha PTC paid salaries in the FY 2021/2022	5353 instructors, tutors and support staff of Ora Technical Institute and Paidha PTC paid salaries in the 3 quarters.	5353 instructors, tutors and support staff of Ora Technical Institute and Paidha PTC paid salaries in the 3 quarters.	5353 instructors, tutors and support staff of Ora Technical Institute and Paidha PTC paid salaries in the 3 quarters.	5353 instructors, tutors and support staff of Ora Technical Institute and Paidha PTC paid salaries in the 3 quarters.

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Non Standard Outputs:	Monthly Salaries paid to teaching and Non teaching staff in the Two Tertiary Institutions of Ora Technical Institute and Paidha Teachers College.Payment of monthly Salaries to teaching and Non teaching staff at the Two Tertiary Institutions of Ora Technical Institute and Paidha Teachers College.	<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.</i>	<i>Monthly Salaries paid to teaching and Non teaching staff in the Two Tertiary Institutions of Ora Technical Institute and Paidha Teachers College.Payment of Monthly Salaries to teaching and Non teaching staff in the Two Tertiary Institutions of Ora Technical Institute and Paidha Teachers College.</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	584,945	438,709	584,502	146,125	146,125	146,125	146,125
<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	584,945	438,709	584,502	146,125	146,125	146,125	146,125

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Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Capitation grant disbursed to Ora Technical Institute and Paidha Teachers College.Disburse- ment of capitation grant 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 and Paidha Teachers CollegeDisburse- ment Capitation grant to Ora Technical and Paidha Teachers College	Capitation grant disbursed to Ora Technical and Paidha Teachers College	Capitation grant disbursed to Ora Technical and Paidha Teachers College	Capitation grant disbursed to Ora Technical and Paidha Teachers College	Capitation grant disbursed to Ora Technical and Paidha Teachers College
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	317,314	237,986	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	317,314	237,986	317,314	79,329	79,329	79,329	79,329

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:587 Zombo District

FY 2021/22

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

Non Standard Outputs:	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.	102 Public Education Institutions in the District inspected by DIS Inspectors and Associate Assessors. Inspection of 102 Public Education Institutions in the District by DIS Inspectors and Associate Assessors.	102 Public Education Institutions in the District inspected by DIS Inspectors and Associate Assessors within the Quarter.	102 Public Education Institutions in the District inspected by DIS Inspectors and Associate Assessors within the Quarter.	102 Public Education Institutions in the District inspected by DIS Inspectors and Associate Assessors within the Quarter.	102 Public Education Institutions in the District inspected by DIS Inspectors and Associate Assessors within the Quarter.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	67,469	50,602	30,436	750	750	750	28,186
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,469	50,602	30,436	750	750	750	28,186

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:			102 Education Institutions in the District monitored and supervised by the DEOs Office and other stakeholdersMonitoring and Supervision of 102 Education Institutions in the District by the DEOs Office and other stakeholders.	102 Education Institutions in the District monitored and supervised by the DEOs Office and other stakeholders during the Quarter	102 Education Institutions in the District monitored and supervised by the DEOs Office and other stakeholders during the Quarter	102 Education Institutions in the District monitored and supervised by the DEOs Office and other stakeholders during the Quarter	102 Education Institutions in the District monitored and supervised by the DEOs Office and other stakeholders during the Quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	14,600	3,650	3,650	3,650	3,650

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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	14,600	3,650	3,650	3,650	3,650

Budget Output: 84 03Sports Development services

Non Standard Outputs:	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 DistrictSupport to games, sports and co-curriculum activities within the District</i>	<i>MDD,Games and Sports activities within and Outside the District organised; co-curriculum materials supplied, Sports workshops and seminars organisedOrganizing MDD,Games and Sports activities within and Outside the District; Supply of co-curriculum materials, Organizing Sports workshops and seminars</i>	MDD,Games and Sports activities within and Outside the District organised; co-curriculum materials supplied, Sports workshops and seminars organised	MDD,Games and Sports activities within and Outside the District organised; co-curriculum materials supplied, Sports workshops and seminars organised	MDD,Games and Sports activities within and Outside the District organised; co-curriculum materials supplied, Sports workshops and seminars organised	MDD,Games and Sports activities within and Outside the District organised; co-curriculum materials supplied, Sports workshops and seminars organised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	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	7,500	5,625	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 05Education Management Services

Non Standard Outputs:	Monthly Salaries paid to the District Based Education Staff, Official travels made, Oil, Fuel and lubricants procured, Assorted Stationaries and Small office	<i>Monthly Salaries paid to the District Based Education Staff, Official travels made, Oil, Fuel and lubricants procured, Assorted Stationaries and</i>	<i>Monthly Salaries paid for Education and Sports Staff at the District Headquarters, official travels facilitaed; fuel, oils and lubricants for office running</i>	Monthly Salaries paid for Education and Sports Staff at the District Headquarters, official travels facilitaed; fuel, oils and lubricants for office running	Monthly Salaries paid for Education and Sports Staff at the District Headquarters, official travels facilitaed; fuel, oils and lubricants for office running	Monthly Salaries paid for Education and Sports Staff at the District Headquarters, official travels facilitaed; fuel, oils and lubricants for office running	Monthly Salaries paid for Education and Sports Staff at the District Headquarters, official travels facilitaed; fuel, oils and lubricants for office running
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Vote:587 Zombo District

FY 2021/22

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>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.</i>	<i>procured; Departmental Vehicle maintained; Sanitary materials and PPEs purchased; Electricity/ Utility bills paid; stationary and official communications facilitated (airtime and data bundles); office Desks and chairs procured, Two Laptop computers for education Department procured; PLE Examination Managed, supervised and invigilated. Payment of Salaries for Education and Sports Staff at the District Headquarters, Facilitation of official travels; Procurement of fuel, oils and lubricants for office running;; Maintenance of Departmental Vehicle; Purchase of Sanitary materials and PPEs;; Payment of Electricity bills; Procurement of stationary and other office equipment;</i>	procured; Departmental Vehicle maintained; Sanitary materials and PPEs purchased; Electricity/ Utility bills paid; stationary and official communications facilitated (airtime and data bundles); office Desks and chairs procured, Two Laptop computers for education Department procured; PLE Examination Managed, supervised and invigilated.	procured; Departmental Vehicle maintained; Sanitary materials and PPEs purchased; Electricity/ Utility bills paid; stationary and official communications facilitated (airtime and data bundles); office Desks and chairs procured, Two Laptop computers for education Department procured; PLE Examination Managed, supervised and invigilated.	procured; Departmental Vehicle maintained; Sanitary materials and PPEs purchased; Electricity/ Utility bills paid; stationary and official communications facilitated (airtime and data bundles); office Desks and chairs procured, Two Laptop computers for education Department procured; PLE Examination Managed, supervised and invigilated.	procured; Departmental Vehicle maintained; Sanitary materials and PPEs purchased; Electricity/ Utility bills paid; stationary and official communications facilitated (airtime and data bundles); office Desks and chairs procured, Two Laptop computers for education Department procured; PLE Examination Managed, supervised and invigilated.
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Vote:587 Zombo District

FY 2021/22

			<i>Facilitation of official communications (airtime and data bundles); Procurement of office Desks and chairs. Procurement of Two Laptop computers for education Department; Managing, supervising and invigilating PLE examination.</i>				
<i>Wage Rec't:</i>	67,180	50,385	56,700	14,175	14,175	14,175	14,175
<i>Non Wage Rec't:</i>	39,834	29,876	60,901	15,225	15,225	15,225	15,225
<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	107,014	80,261	117,601	29,400	29,400	29,400	29,400

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities	<i>450Enrolling 450 SNE children in the 15 primary schools specifically identified for inclusive education in the district.450 SNE children enrolled in the 15 primary schools specifically identified for inclusive education in the district.</i>	450450 SNE children enrolled in the 15 primary schools specifically identified for inclusive education in the district.	450450 SNE children enrolled in the 15 primary schools specifically identified for inclusive education in the district.	450450 SNE children enrolled in the 15 primary schools specifically identified for inclusive education in the district.	450450 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				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:				15Operationalising SNE services in 15 primary schools across the district.SNE services operationalised in 15 primary schools in the district.			
	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.</i>	<i>Basic information on SNE and giving support to SNE teachers in the District collectedCollecting basic information on SNE and giving support to SNE teachers in the District</i>	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,500	5,625	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	7,500	1,875	1,875	1,875	1,875
Wage Rec't:	8,548,643	6,411,482	8,961,801	2,240,450	2,240,450	2,240,450	2,240,450
Non Wage Rec't:	2,276,950	1,707,713	2,346,424	579,747	579,747	579,747	607,183
Domestic Dev't:	1,083,050	812,288	546,860	136,715	136,715	136,715	136,715
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	11,908,644	8,931,483	11,855,085	2,956,912	2,956,912	2,956,912	2,984,348

Vote:587 Zombo District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 04Community Access Roads maintenance

Vote:587 Zombo District

FY 2021/22

Non Standard Outputs:

4 district road committee meetings done, 1 conditional survey done, routine manual maintenance 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 two road overseers to be paid too. Request for funds, plan and travel to field, collect data, organise meetings.	<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</i>	<i>14Km of Aberi Zombo and 10Km of Atyak Nyandima Road maintained under mechanised maintenance. 283Km of District Road routinely maintained by road gangs. ADRICS and Traffic count conducted on selected district roads. 4 meetings District Road committee conducted. Monitoring of road works done by sectoral committee. Supervision of road gangs done by road overseer and engineering staff. Procure inputs such as fuel, execute activities including fuel travels, report and account for funds.</i>	10Km of Atyak Nyandima Road maintained under mechanised maintenance.	110Km of Atyak Nyandima Road maintained under mechanised maintenance.	72Km of District Road routinely maintained by road gangs.	72Km of District Road routinely maintained by road gangs.
			72Km of District Road routinely maintained by road gangs.	72Km of District Road routinely maintained by road gangs.	ADRICS and Traffic count conducted on selected district roads.	ADRICS and Traffic count conducted on selected district roads.
			ADRICS and Traffic count conducted on selected district roads.	ADRICS and Traffic count conducted on selected district roads.	1 meeting District Road committee conducted.	1 meeting District Road committee conducted.
			4 meetings District Road committee conducted.	1 meeting District Road committee conducted.	Monitoring of road works done by sectoral committee.	Monitoring of road works done by sectoral committee.
			3 Supervision rounds of road gangs done by road overseer and engineering staff.	Monitoring of road works done by sectoral committee.	3 Supervision rounds of road gangs done by road overseer and engineering staff.	3 Supervision rounds of road gangs done by road overseer and engineering staff.
				3 Supervision rounds of road gangs done by road overseer and engineering staff.		

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	314,439	235,829	280,414	65,107	65,107	65,107	85,091
Domestic Dev't:	193,600	145,200	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	508,039	381,029	280,414	65,107	65,107	65,107	85,091

Vote:587 Zombo District

FY 2021/22

Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Equipments and machinery maintained and in Good working conditionConduct assesments, get service provider, carry out repairs, pay for services.	Equipments and machinery maintained and in Good working conditionEquipments and machinery maintained and in Good working condition	District road equipment maintained including consumables. 6 pairs of blades, 3 sets of bucket teeth, 4 routine servicing done. For LG-0051-111 Pick up .8 tyres procured for pick up, wind screen replaced, suspesnion systems repaired, body works done, seat covers procured. Draw activity plan, request for funds, engage contractors where required. Make reports and account for funds.	District road equipment maintained including consumables. 2 pairs of blades, 1 sets of bucket teeth, 1 routine servicing done.	District road equipment maintained including consumables. 2 pairs of blades, 1 sets of bucket teeth, 1 routine servicing done.	District road equipment maintained including consumables. 2 pairs of blades, 1 sets of bucket teeth, 1 routine servicing done.	District road equipment maintained including consumables. 2 pairs of blades, 1 sets of bucket teeth, 1 routine servicing done.
				Routine service of LG-0051-111	For LG-0051-111 Pick up .8 tyres procured for pick up, wind screen replaced, suspesnion systems repaired, body works done, seat covers procured.	Routine service of LG-0051-111	Routine service of LG-0051-111
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	58,591	43,943	51,692	12,923	12,923	12,923	12,923
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	58,591	43,943	51,692	12,923	12,923	12,923	12,923

Budget Output: 81 08Operation of District Roads Office

Vote:587 Zombo District

FY 2021/22

Non Standard Outputs:

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.*

4 Quarterly reports submitted to URF and other line Ministries. 4 Travels for training, workshops and other official cordinations made. 4 lots of assorted stationery procured for office use. 1,750 litres of fuel procured and used for office running and cordination of departmental activities. 12 months wages/salary paid to traditional staff both district and urban.Raise requisition forms, procure inputs, execute activities including field travels, report and account for funds.

1 Quarterly reports submitted to URF and other line Ministries.

1 Travel for training, workshops and other official cordinations made.

1 lot of assorted stationery procured for office use.

438.3 litres of fuel procured and used for office running and cordination of departmental activities.

3 months wages/salary paid to traditional staff both district and urban.

1 Quarterly reports submitted to URF and other line Ministries.

1 Travel for training, workshops and other official cordinations made.

1 lot of assorted stationery procured for office use.

438.3 litres of fuel procured and used for office running and cordination of departmental activities.

3 months wages/salary paid to traditional staff both district and urban.

1 Quarterly reports submitted to URF and other line Ministries.

1 Travel for training, workshops and other official cordinations made.

1 lot of assorted stationery procured for office use.

438.3 litres of fuel procured and used for office running and cordination of departmental activities.

3 months wages/salary paid to traditional staff both district and urban.

1 Quarterly reports submitted to URF and other line Ministries.

1 Travel for training, workshops and other official cordinations made.

1 lot of assorted stationery procured for office use.

438.3 litres of fuel procured and used for office running and cordination of departmental activities.

3 months wages/salary paid to traditional staff both district and urban.

Wage Rec't:	58,045	43,534	97,780	0	0	0	97,780
Non Wage Rec't:	21,077	15,808	23,008	4,127	4,127	4,127	10,627
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	79,122	59,342	120,788	4,127	4,127	4,127	108,407

Output Class: Lower Local Services

Vote:587 Zombo District

FY 2021/22

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

No of bottle necks removed from CARs			15Procure inputs and contractors, execute, supervise, certify, pay, commission completed works.15 bottle necks removed by installation of culverts and timber decking.	4 bottle necks removed by installation of culverts and timber decking.	44 bottle necks removed by installation of culverts and timber decking.	4 bottle necks removed by installation of culverts and timber decking.	4 bottle necks removed by installation of culverts and timber decking.
Non Standard Outputs:	Funds transferred to Sub counties to repair bottle necks.Prepare requisition, transfer funds.	Funds transfered to Sub counties to repair bottle necks.Funds transfered to Sub counties to repair bottle necks.	Maintenance of 8Km of roads under routine mechanised maintenance.Procu re inputs and contractors, execute, supervise, certify, pay, commission completed works.	Maintenance of 2Km of roads under routine mechanised maintenance.	Maintenance of 2Km of roads under routine mechanised maintenance.	Maintenance of 2Km of roads under routine mechanised maintenance.	Maintenance of 2Km of roads under routine mechanised maintenance.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	92,800	69,600	81,873	20,468	20,468	20,468	20,468
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	92,800	69,600	81,873	20,468	20,468	20,468	20,468

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

Length in Km of Urban unpaved roads periodically maintained			Engaged district roadd equipment to execute task after procuring fuel and other inputs.Urban Unpaved roads of Zombo Town council
			Urban unpaved roads of Paidha Town council

Vote:587 Zombo District

FY 2021/22

Length in Km of Urban unpaved roads routinely maintained			78Engage casual workers (Road gangs) , supervise them and ensure works are properly doneUrban Unpaved roads of Zombo Town council	19.5Urban Unpaved roads of Zombo Town council	19.5Urban Unpaved roads of Zombo Town council	19.5Urban Unpaved roads of Zombo Town council	19.5Urban Unpaved roads of Zombo Town council
			Urban unpaved roads of Paidha Town council	Urban unpaved roads of Paidha Town council	Urban unpaved roads of Paidha Town council	Urban unpaved roads of Paidha Town council	Urban unpaved roads of Paidha Town council
			Urban unpaved roads of Paidha Town council				
Non Standard Outputs:	Funds transfered to Urban councils to maintain urban roadsPrepare requisitons, transfer funds to urban councils	Funds transfered to Urban councils to maintain urban roadsFunds transfered to Urban councils to maintain urban roads	Non plannedNon planned	Non planned	Non planned	Non planned	Non planned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	315,317	236,488	278,189	69,547	69,547	69,547	69,547
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	315,317	236,488	278,189	69,547	69,547	69,547	69,547

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Vote:587 Zombo District

FY 2021/22

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:	Buildings, compound and Other structures within the District maintained	Operation and Maintenance of Buildings, compounds and Other structures within the District	Buildings, compound and Other structures within the District maintained	Office buildings maintained (including electrical, plumbing, doors and locks) and compound works done.	Arrears for compound paving at the district headquarter paid.	Arrears for compound paving at the district headquarter paid.	Office buildings maintained (including electrical, plumbing, doors and locks) and compound works done.	Office buildings maintained (including electrical, plumbing, doors and locks) and compound works done.
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:	19,743	14,807	81,662	20,416	20,416	20,416	20,416	20,416
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	19,743	14,807	81,662	20,416	20,416	20,416	20,416	20,416

Budget Output: 82 06Sector Capacity Development

Non Standard Outputs:	Continuous Professional Development course attended by members under UIPE Pay training fee, Travel, attend training.	Continuous Professional Development course attended by members under UIPE					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:587 Zombo District

FY 2021/22

Total For KeyOutput		2,500	1,875	0	0	0	0	0
Output Class: Capital Purchases								
<i>Budget Output: 82 75Non Standard Service Delivery Capital</i>								
Non Standard Outputs:		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.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	98,421	73,816	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	98,421	73,816	0	0	0	0	0	0
Wage Rec't:	58,045	43,534	97,780	0	0	0	97,780	
Non Wage Rec't:	804,724	603,543	715,175	172,173	172,173	172,173	198,657	
Domestic Dev't:	311,764	233,823	81,662	20,416	20,416	20,416	20,416	
External Financing:	0	0	0	0	0	0	0	
Total For WorkPlan	1,174,533	880,900	894,618	192,588	192,588	192,588	316,852	

Vote:587 Zombo District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Vote:587 Zombo District

FY 2021/22

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:	General staff salaries paid for 12 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 (1 TB, I7) 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 I7 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</i>	<i>12 months general staff salaries paid to traditional staff on Payroll Assorted stationery procured for office use Fuel and lubricants procured for the normal running of the office Water sector vehicles including motorcycles serviced and maintained 2 laptop computers procured for office use. Paying general staff salaries Procuring assorted stationery procuring fuel and lubricants Servicing and maintaining water sector vehicles Procuring laptop computers</i>	3 months general staff salaries paid to traditional staff on Payroll Assorted stationery procured for office use Fuel and lubricants procured for the normal running of the office Water sector vehicles including motorcycles serviced and maintained	3 months general staff salaries paid to traditional staff on Payroll Assorted stationery procured for office use Fuel and lubricants procured for the normal running of the office Water sector vehicles including motorcycles serviced and maintained 2 laptop computers procured for office use.	3 months general staff salaries paid to traditional staff on Payroll Assorted stationery procured for office use Fuel and lubricants procured for the normal running of the office Water sector vehicles including motorcycles serviced and maintained	3 months general staff salaries paid to traditional staff on Payroll Assorted stationery procured for office use Fuel and lubricants procured for the normal running of the office Water sector vehicles including motorcycles serviced and maintained
Wage Rec't:	26,400	19,800	26,400	6,600	6,600	6,600	6,600
Non Wage Rec't:	27,743	20,807	30,060	7,515	7,515	7,515	7,515
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	54,143	40,607	56,460	14,115	14,115	14,115	14,115

Budget Output: 81 02Supervision, monitoring and coordination

Vote:587 Zombo District

FY 2021/22

No. of supervision visits during and after construction			24Undertaking construction supervision visits and inspection of water and sanitation projects after construction visits undertaken for all planned water and sanitation projects within the sub counties of thuma, Zeu, Alangi and Atyak	6construction visits undertaken for all planned water and sanitation projects within the sub counties of thuma, Zeu, Alangi and Atyak	6construction visits undertaken for all planned water and sanitation projects within the sub counties of thuma, Zeu, Alangi and Atyak	6construction visits undertaken for all planned water and sanitation projects within the sub counties of thuma, Zeu, Alangi and Atyak	6construction visits undertaken for all planned water and sanitation projects within the sub counties of thuma, Zeu, Alangi and Atyak
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 at the District Headquarter	1District Water and Sanitation Committee Meeting held at the District Headquarter	1District Water and Sanitation Committee Meeting held at the District Headquarter	1District Water and Sanitation Committee Meeting held at the District Headquarter	1District Water and Sanitation Committee Meeting held at the District Headquarter
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			NANA				
Non Standard Outputs:	4 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	Extension staff quarterly review meeting held at the District Headquarter Quarterly progress reports prepared and submitted to the Ministry of Water and Environment on a quarterly basis	Extension staff quarterly review meeting held at the District Headquarter Quarterly progress reports prepared and submitted to the Ministry of Water and Environment on a	Extension staff quarterly review meeting held at the District Headquarter Quarterly progress reports prepared and submitted to the Ministry of Water and Environment on a	Extension staff quarterly review meeting held at the District Headquarter Quarterly progress reports prepared and submitted to the Ministry of Water and Environment on a	Extension staff quarterly review meeting held at the District Headquarter Quarterly progress reports prepared and submitted to the Ministry of Water and Environment on a

Vote:587 Zombo District

FY 2021/22

	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 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>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</i>	<i>Planned workshops and seminars attended and participated in Data on functionality status of existing water sources collected, analyzed and submitted to the Ministry of Water and Environment sanitation projects monitored Organizing quarterly review meetings for extension staff Submitting quarterly progress reports to the MWE Attending and participating in planned workshops and seminars at regional or national levels Collecting data on functionality of existing water sources for onward submission to the Ministry of water and Environment Monitoring water and sanitation projects (ongoing)</i>	quarterly basis	quarterly basis	quarterly basis	quarterly basis
				Planned workshops and seminars attended and participated in	Planned workshops and seminars attended and participated in	Planned workshops and seminars attended and participated in	Planned workshops and seminars attended and participated in
				Data on functionality status of existing water sources collected, analyzed and submitted to the Ministry of Water and Environment	Data on functionality status of existing water sources collected, analyzed and submitted to the Ministry of Water and Environment	Data on functionality status of existing water sources collected, analyzed and submitted to the Ministry of Water and Environment	Data on functionality status of existing water sources collected, analyzed and submitted to the Ministry of Water and Environment
				Water and sanitation projects monitored	Water and sanitation projects monitored	Water and sanitation projects monitored	Water and sanitation projects monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,760	11,820	21,131	5,283	5,283	5,283	5,283
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	15,000	15,000	0	0	0	0	0
Total For KeyOutput	30,760	26,820	21,131	5,283	5,283	5,283	5,283

Budget Output: 81 04Promotion of Community Based Management

Vote:587 Zombo District

FY 2021/22

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>2Organizing and holding planing and advocacy meeting at district level</i>	1Planning and advocacy meeting at district level	0NA	11 radio talk show held on Paidha FM	0NA
	<i>Holding 1 radio talk show on Paidha FMPlanning and advocacy meeting at district level</i>				
	<i>1 radio talk show held on Paidha FM</i>				
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	0NA	0NA
No. of Water User Committee members trained	<i>104Training of water source and sanitation committee members on their roles and responsibilities regarding operation and maintenance of water and sanitation facilitiesWater Source and sanitation committee members trained</i>	0NA	104Water Source and sanitation committee members trained	0NA	0NA

Vote:587 Zombo District

FY 2021/22

No. of water user committees formed.			13	Sensitization of communities on critical requirements including formation of water source and sanitation committees	13	Water source and sanitation committees established and formed	0	NA	0	NA	0	NA
Non Standard Outputs:			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	Existing water source committees given post construction support	Existing water source committees given post construction support	Existing water source committees given post construction support	Existing water source committees given post construction support	Existing water source committees given post construction support	Existing water source committees given post construction support
Wage Rec't:			0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:			23,534	17,650	19,708	4,927	4,927	4,927	4,927	4,927	4,927	4,927
Domestic Dev't:			0	0	0	0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0	0	0	0
Total For KeyOutput			23,534	17,650	19,708	4,927	4,927	4,927	4,927	4,927	4,927	4,927

Budget Output: 81 05Promotion of Sanitation and Hygiene

Vote:587 Zombo District

FY 2021/22

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	<i>Sanitation promotional activities undertaken on promotional activities undertaken</i>	<i>Baseline survey for sanitation conducted for all the intended beneficiary communities within the sub counties of Athuma, Zeu, Alangi and Atyak Sanitation week promotional activities carried out during National Sanitation Week Conducting baseline survey for sanitation Undertaking sanitation promotional activities during National sanitation Week</i>	Baseline survey for NA sanitation conducted for all the intended beneficiary communities within the sub counties of Athuma, Zeu, Alangi and Atyak	Sanitation promotional activities carried out during National Sanitation Week	Baseline survey for sanitation conducted for all the intended beneficiary communities within the sub counties of Athuma, Zeu, Alangi and Atyak
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,360	8,520	8,744	2,186	2,186	2,186
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	11,360	8,520	8,744	2,186	2,186	2,186

Output Class: Capital Purchases

Vote:587 Zombo District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:		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 arrearsRecruiting 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 staffContract staff salaries paid to contract staff at District Water Office						
	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:	22,029	16,521	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0
	Total For KeyOutput	22,029	16,521	0	0	0	0	0	0

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	5% investment cost	5% investment cost	9 months contract	25% gratuity paid	3 months contract	3 months contract	3 months contract
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FY 2021/22

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 Bid evaluation committee facilitated Water resources catchment areas protected and managed Activities 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 functionality of	<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 5% investment 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</i>	<i>staff salaries paid to sector staff on contract at district headquarter 25% gratuity paid to one staff at district headquarter Water sources and catchment areas protected and managed Water quality sampled, tested and analyzed Planned and existing water and sanitation projects/facilities supervised, monitored and appraised. Paying contract staff salaries Paying contract gratuity Sampling, testing and analyzing water quality of both old and new sources Stakeholders sensitization promoting source protection catchment management including environmental and social screening and monitoring project appraisal, monitoring and supervision of planned projects</i>	to one staff at district headquarter Water sources and catchment areas protected and managed Water quality sampled, tested and analyzed Planned and existing water and sanitation projects/facilities supervised, monitored and appraised.	staff salaries paid to sector staff on contract at district headquarter Water sources and catchment areas protected and managed Water quality sampled, tested and analyzed Planned and existing water and sanitation projects/facilities supervised, monitored and appraised.	staff salaries paid to sector staff on contract at district headquarter Water sources and catchment areas protected and managed Water quality sampled, tested and analyzed Planned and existing water and sanitation projects/facilities supervised, monitored and appraised.	staff salaries paid to sector staff on contract at district headquarter Water sources and catchment areas protected and managed Water quality sampled, tested and analyzed Planned and existing water and sanitation projects/facilities supervised, monitored and appraised.
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Vote:587 Zombo District

FY 2021/22

	existing water sources Facilitating Bid Evaluation Committee Servicing and maintenance of sector vehicle Source protection and catchment management undertaken	<i>maintained Functionality of existing water and sanitation facilities monitored Water resources catchment areas protected and managed</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	62,406	46,805	77,475	19,369	19,369	19,369	19,369
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	62,406	46,805	77,475	19,369	19,369	19,369	19,369

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places		2Constructing a 4 stance latrine	0NA	24 stance VIP latrine with urinary constructed in Alangi Sub County	0Defects monitoring	0Retention paid
		Constructing a 2 stance latrine				
		4 stance VIP latrine with urinary constructed in Alangi Sub County		2 stance VIP latrine with urinary constructed at Abakamel Market, Atyak Sub County		
		2 stance VIP latrine with urinary constructed at Abakamel Market, Atyak Sub County				
Non Standard Outputs:	NANA	Retention for previous work paid (Latrine at Akwanji Market)Paying retention	NA	Retention for previous work paid (Latrine at Akwanji Market)	NA	NA
Wage Rec't:	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>	18,000	13,500	31,200	7,800	7,800	7,800	7,800
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	31,200	7,800	7,800	7,800	7,800

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			13Borehole siting and construction supervision	0NA	13Hand Pump boreholes drilled in the sub counties of Athuma, Zeu and Alangi	0NA	0Retention paid
			Borehole drilling and construction including well development, test pumping, platform casting and hand pump installationHand Pump boreholes drilled in the sub counties of Athuma, Zeu and Alangi				
No. of deep boreholes rehabilitated			12Supply of pipes and other bore parts	0NA	0NA	12Boreholes rehabilitated within selected sub counties in the district	0NA
			Demolition and casting of broken/cracked platforms				
			Installation and fitting in place, the defected borehole partsBoreholes rehabilitated within selected sub counties in the district				
Non Standard Outputs:	NANA	NANA	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

Vote:587 Zombo District

FY 2021/22

<i>Domestic Dev't:</i>	342,513	256,885	368,238	92,060	92,060	92,060	92,060
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	342,513	256,885	368,238	92,060	92,060	92,060	92,060
Budget Output: 81 84Construction of piped water supply system							
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			0NANA	NA	NA	NA	NA
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0NANA	0NA	0NA	0NA	0NA
Non Standard Outputs:	NANA	NANA	Retention paid (Nyaligu GFS)Paying retention	NA	NA	Retention paid (Nyaligu GFS)	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>	190,933	143,200	4,695	1,174	1,174	1,174	1,174
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	190,933	143,200	4,695	1,174	1,174	1,174	1,174
<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>	78,396	58,797	79,643	19,911	19,911	19,911	19,911
<i>Domestic Dev't:</i>	635,881	476,911	481,608	120,402	120,402	120,402	120,402
<i>External Financing:</i>	15,000	15,000	0	0	0	0	0
Total For WorkPlan	755,677	570,508	587,650	146,913	146,913	146,913	146,913

Vote:587 Zombo District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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

Non Standard Outputs:

staff salaries paid,motorcycles maintained, stationery procured, Official travel made, Staff welfare, Office IT Equipment maintained, Telecommunication , Operational fuel	<i>staff salaries paid,motorcycles maintained, stationery procured, Official travel made, Staff welfare, Office IT Equipment maintained, Telecommunication, Operational fuel</i>	<i>Staff salaries paid,motorcycles maintained,staff traveled,stationery procured,fuel procured,office equipment and IT maintained,airtime and dataPayment of staff salaries, maintenance of motorcycles,Official travel of staff, Staff welfare, procurement of stationery, procurement of fuel,maintenance of office equipments and IT, Telecommunication</i>	Staff salaries paid,motorcycles maintained,staff traveled,stationery procured,fuel procured,office equipment and IT maintained,airtime and data procured	Staff salaries paid,motorcycles maintained,staff traveled,stationery procured,fuel procured,office equipment and IT maintained,airtime and data procured	Staff salaries paid,motorcycles maintained,staff traveled,stationery procured,fuel procured,office equipment and IT maintained,airtime and data procured	Staff salaries paid,motorcycles maintained,staff traveled,stationery procured,fuel procured,office equipment and IT maintained,airtime and data procured
159,795	119,846	131,200	32,800	32,800	32,800	32,800
14,500	10,875	14,450	3,613	3,613	3,613	3,613
0	0	0	0	0	0	0
0	0	0	0	0	0	0
174,295	130,721	145,650	36,413	36,413	36,413	36,413

Budget Output: 83 02Tourism Development

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Non Standard Outputs:

			<i>Town council staff salaries paidpayment of staff salaries</i>	Town council staff salaries paid during the Quarter	Town council staff salaries paid during the Quarter	Town council staff salaries paid during the Quarter	Town council staff salaries paid during the Quarter
<i>Wage Rec't:</i>	0	0	84,500	21,125	21,125	21,125	21,125
<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	0	0	84,500	21,125	21,125	21,125	21,125

Budget Output: 83 03Tree Planting and Afforestation

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

n/an/a

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

n/an/a

Non Standard Outputs:

	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, Reforestation of Kango LFR, Training of tree growers on good silvicultural practices	<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,</i>	<i>District woodlots maintained at Patek Paduk and Kango LFR, Tree nursery established at district headquartersMaintenance of woodlot at Patek paduk and Kango local forest reserve, training of community on good silvicultural practices, Establishment of district tree nursery</i>	District woodlots maintained at Patek Paduk and Kango LFR	District woodlots maintained at Patek Paduk and Kango LFR Tree nursery established at the district headquarters	District woodlots maintained at Patek Paduk and Kango LFR Tree nursery established at the district headquarters	District woodlots maintained at Patek Paduk and Kango LFR Tree nursery established at the district headquarters
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,475	2,606	<i>7,586</i>	1,896	1,896	1,896	1,896
<i>Domestic Dev't:</i>	13,000	9,750	<i>11,000</i>	2,750	2,750	2,750	2,750

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,475	12,356	18,586	4,646	4,646	4,646	4,646

Budget Output: 83 04 Training 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:	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,</i>	<i>10Men and 20women trained on alternative energy sourcestraining of 30 community members on alternative energy sources</i>	None	5men and 10 women trained on alternative energy sources	None	5men and 10 women trained on alternative energy sources
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	1,000	750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

Budget Output: 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			enforcement of forestry laws and regulations in the districtforestry regulations and inspection done				
Non Standard Outputs:	Forestry laws and regulations enforcedForestry enforcement	<i>Forestry laws and regulations enforcedForestry laws and regulations enforced</i>	<i>n/an/a</i>	1 enforcement of forestry regulations and laws done in the district	1 enforcement of forestry regulations and laws done in the district	1 enforcement of forestry regulations and laws done in the district	1 enforcement of forestry regulations and laws done in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	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

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Total For KeyOutput	6,000	4,500	3,500	875	875	875	875
Budget Output: 83 06Community Training in Wetland management							
No. of Water Shed Management Committees formulated			n/an/a				
Non Standard Outputs:	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 monitoredcommunities sensitized in the watershed of River Nyagak and Ora and their associated wetlands, wetland regulations enforced and monitored</i>	<i>125 community members sensitized in the watershed of river nyagak ,Ora and associated wetlands. 4 compliance monitoring done around wetlands and riverbanksSensitization of 125 communities members in the Watershed of River Nyagak & Ora and associated wetlands 4 Compliance monitoring & enforcement of environmental regulations in & around wetlands and riverbanks</i>	32 community members sensitized in the watershed of river nyagak ,Ora and associated wetlands. 1 compliance monitoring done around wetlands and riverbank	31 community members sensitized in the watershed of river nyagak ,Ora and associated wetlands. 1compliance monitoring done around wetlands and riverbank	31 community members sensitized in the watershed of river nyagak ,Ora and associated wetlands. 1compliance monitoring done around wetlands and riverbank	31 community members sensitized in the watershed of river nyagak ,Ora and associated wetlands. 1compliance monitoring done around wetlands and riverbank
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,401	4,801	5,245	1,311	1,311	1,311	1,311
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,401	4,801	5,245	1,311	1,311	1,311	1,311

Budget Output: 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:

Amuda and Leda wetlands demarcated with indigenous tree species, Nyagak and Ora river bank protection zone demarcatedDemarcation 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 demarcatedAmuda and Leda wetlands demarcated with indigenous tree species, Nyagak and Ora river bank protection zone demarcated</i>	<i>1.5km of Amuda & Adida wetlands and 2km of protected zone of river nyagak demarcated with indigenous tree species 2km of protection zone along river Nyagak and Ora maitained Demarcation of 1.5km of Amuda & Adida wetlands and 2km of river nyagak protected zone with indigenous tree species Maintenance of protection zone along river Nyagak and Ora</i>	0.5km of protection zone along river Nyagak and Ora maitained	1km of Amuda & Adida wetlands and 2km of nyagak riverbank demarcated with indigenous tree species 0.5km of protection zone along river Nyagak and Ora maitained	0.5km of protection zone along river Nyagak and Ora maitained	0.5km of Amuda & Adida wetlands and 2km of nyagak riverbank demarcated with indigenous tree species 0.5km of protection zone along river Nyagak and Ora maitained
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,500	4,125	6,000	1,500	1,500	1,500
Domestic Dev't:	7,000	5,250	9,000	2,250	2,250	2,250
External Financing:	0	0	0	0	0	0
Total For KeyOutput	12,500	9,375	15,000	3,750	3,750	3,750

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	n/an/a
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Non Standard Outputs:	communities trained on Environmental management in Jangokoro,Aka, Zeu and Alangi sub counties	<i>communities trained on Environmental management in Jangokoro,Aka, Zeu and Alangi sub counties</i>	<i>2 stakeholder environmental training and sensitization conducted</i>	None	1 stakeholder environmental training and sensitization conducted	None	1 stakeholder environmental training and sensitization conducted
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
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			n/an/a				
Non Standard Outputs:	Joint monitoring doneJoint Monitoring and Evaluation	<i>Joint monitoring doneJoint monitoring done</i>	<i>2 joint monitoring by technical staff and production&natural resources committee conducted2 Environmental monitoring by technical staff and production&natural resources committee</i>	Not planned for the Quarter	1 joint monitoring by technical staff and production&natural resources committee conducted during the Quarter	monitoring by technical staff and production&natural resources committee conducted	1 joint monitoring by technical staff and production&natural resources committee conducted during the Quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	3,000	750	750	750	750
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	2,500	1,875	3,000	750	750	750	750
Budget Output: 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 purchased and Validation of government landsPurchase of land and validation of government lands	Land purchased and Validation of government landsLand purchased and Validation of government lands	one Sensitization of community on land issues conductedone Sensitization of community on land issues	Sensitization of community on land issues conducted	Sensitization of community on land issues conducted	Sensitization of community on land issues conducted	one Sensitization of community on land issues conducted during the Quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,000	8,250	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
Total For KeyOutput	11,000	8,250	1,000	250	250	250	250

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Budget Output: 83 11Infrastructure Planning

Non Standard Outputs:	physical planning meeting conducted, studio room equipment procured	physical planning meeting conducted, studio room equipment procured	4 physical planning meetings conducted	1 physical planning meetings conducted	1 physical planning meetings conducted	1 physical planning meetings conducted	1 physical planning meetings conducted
	g physical planning meeting, procurement of studio room equipment	g physical planning meeting, procurement of studio room equipment	g physical planning meetings				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,050	1,013	1,013	1,013	1,013
Domestic Dev't:	1,000	750	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,050	1,013	1,013	1,013	1,013
Wage Rec't:	159,795	119,846	215,700	53,925	53,925	53,925	53,925
Non Wage Rec't:	55,376	41,532	46,831	11,708	11,708	11,708	11,708
Domestic Dev't:	22,000	16,500	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	237,171	177,878	282,531	70,633	70,633	70,633	70,633

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Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	Routine stakeholders monitoring of specific projects and programs from the Youth, Women, Older Persons and PWDs.Mobilization and routine visits to the LLGs	<i>Routine stakeholders monitoring of specific projects and programs from the Youth, Women, Older Persons and PWDs.Routine stakeholders monitoring of specific projects and programs from the Youth, Women, Older Persons and PWDs.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	<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	3,200	2,400	<i>0</i>	0	0	0	0

Budget Output: 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 during the Quarter	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 during the Quarter	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 during the Quarter	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 during the Quarter
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,600	3,450	4,620	1,155	1,155	1,155
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,600	3,450	4,620	1,155	1,155	1,155

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:

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 basisTraining of staff on key mandate areas on quarterly basis</i>	<i>Four Quarterly performance backstopping visits to LLGs organized.Organizing Performance review visits to all 13 LLGs on quarterly basis.</i>	One Quarterly performance backstopping visits to LLGs conducted during the Quarter	One Quarterly performance backstopping visits to LLGs conducted during the Quarter	One Quarterly performance backstopping visits to LLGs conducted during the Quarter	One Quarterly performance backstopping visits to LLGs conducted during the Quarter
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	2,400	600	600	600
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,400	600	600	600	600

Budget Output: 81 05Adult Learning

No. FAL Learners Trained			<i>4Conducting Quarterly visits to LLGs and selected learning centers .Quarterly technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs</i>	1Quarterly technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs	1Quarterly technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs	1Quarterly technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs	1Quarterly technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs
Non Standard Outputs:	Orientation training of new FAL instructors	<i>Orientation training of new FAL instructors</i>	<i>Four Quarterly technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGsConducting Quarterly visits to LLGs and selected learning centers .</i>	One technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs during the Quarter	One technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs during the Quarter	One technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs during the Quarter	One technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs during the Quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,500	9,375	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	12,500	9,375	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 06Support to Public Libraries

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Non Standard Outputs:	Purchase of relevant materials and logistics for the District Public Library	<i>Purchase of relevant materials and logistics for the District Public Library</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	Support to community groups under different Livelihood programs, such as NUSAF3, YLP, UWEP, Micro-projects, etcSupport 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, etcSupport to community groups under different Livelihood programs, such as NUSAF3, YLP, UWEP, Micro-projects, etc</i>	<i>Technical support to LLGs on Gender mainstreaming in plans and budgetsOrganizing Technical Backstopping visits to LLGs on mainstreaming Gender issues in Plans and Budgets.</i>	One Technical support to LLGs on Gender mainstreaming in plans and budgets done	One Technical support to LLGs on Gender mainstreaming in plans and budgets done	One Technical support to LLGs on Gender mainstreaming in plans and budgets done	One Technical support to LLGs on Gender mainstreaming in plans and budgets done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	420,525	315,394	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	420,525	315,394	3,000	750	750	750	750

Budget Output: 81 08Children and Youth Services

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No. of children cases (Juveniles) handled and settled

Upkeep in juveniles in the reception center; transporting juveniles to the regional remand home Arua; quarterly meetings with Child protection actors; family tracing and re-intergration of vulnerable children; social inquiry and attending court sessions. Child Protection activities

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Non Standard Outputs:

Operationalization of the Reception center at Paidha	Operationalization of the Reception center at paidha; MRCH and Nutrition related interventions under DINU UNICEF partnership. Operationalization of the Reception center at paidha; MRCH and Nutrition related interventions under DINU UNICEF partnership.	Operationalization of the Reception center at paidha; MRCH and Nutrition related interventions under DINU UNICEF partnership. Operationalization of the Reception center at paidha; MRCH and Nutrition related interventions under DINU UNICEF partnership.	Upkeep in juveniles in the reception center done; transporting juveniles to the regional remand home Arua facilitated; quarterly meetings with Child protection actors organized; family tracing and re-intergration of vulnerable children done; social inquiry and attending court sessions done. Upkeep in juveniles in the reception center; transporting juveniles to the regional remand home Arua; quarterly meetings with Child protection actors; family tracing and re-intergration of vulnerable children; social inquiry and attending court sessions.	Upkeep in juveniles in the reception center done; transporting juveniles to the regional remand home Arua facilitated; quarterly meetings with Child protection actors organized; family tracing and re-intergration of vulnerable children done; social inquiry and attending court sessions done during the Quarter.	Upkeep in juveniles in the reception center done; transporting juveniles to the regional remand home Arua facilitated; quarterly meetings with Child protection actors organized; family tracing and re-intergration of vulnerable children done; social inquiry and attending court sessions done during the Quarter.	Upkeep in juveniles in the reception center done; transporting juveniles to the regional remand home Arua facilitated; quarterly meetings with Child protection actors organized; family tracing and re-intergration of vulnerable children done; social inquiry and attending court sessions done during the Quarter.	Upkeep in juveniles in the reception center done; transporting juveniles to the regional remand home Arua facilitated; quarterly meetings with Child protection actors organized; family tracing and re-intergration of vulnerable children done; social inquiry and attending court sessions done during the Quarter.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	8,400	2,100	2,100	2,100	2,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	8,400	2,100	2,100	2,100	2,100

Budget Output: 81 09Support to Youth Councils

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No. of Youth councils supported			<i>4Quarterly meetings and monitoring by District Youth Councils , International Youth day celebration.Four Quarterly meetings and monitoring by District Youth Councils organized , International Youth Day celebrations</i>	1One Quarterly meetings within the Quarter	1One Quarterly meetings within the Quarter	1One Quarterly meetings within the Quarter	1One Quarterly meetings within the Quarter
Non Standard Outputs:	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.</i>	<i>Four Quarterly meetings and monitoring by District Youth Councils organized , International Youth Day celebrationsQuarterly meetings and monitoring by District Youth Councils, International Youth day celebration.</i>	One Quarterly meeting and monitoring by District Youth Councils organized , International Youth Day celebrations	One Quarterly meeting and monitoring by District Youth Councils organized , International Youth Day celebrations	One Quarterly meeting and monitoring by District Youth Councils organized , International Youth Day celebrations	One Quarterly meeting and monitoring by District Youth Councils organized , International Youth Day celebrations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	3,670	2,043	543	543	543
<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	3,500	2,625	3,670	2,043	543	543	543

Budget Output: 81 10Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community

4Organizing Quarterly Meetings for PDWs and Older persons, Four Quarterly Meetings for PDWs and Older persons organised

1One Meetings for PDWs and Older persons organized during the Quarter

1One Meetings for PDWs and Older persons organized during the Quarter

1One Meetings for PDWs and Older persons organized during the Quarter

1One Meetings for PDWs and Older persons organized during the Quarter

Non Standard Outputs:

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

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

PWD and Older Persons Quarterly meetings organised, monitoring of projects done and international day celebrations for PWDs and Older Persons organised.Organizing Quarterly Meetings for PDWs and Older persons, monitoring of projects and international day celebrations for PWDs and Older Persons.

PWD and Older Persons Quarterly meetings organised, monitoring of projects done and international day celebrations for PWDs and Older Persons organized within the Quarter.

PWD and Older Persons Quarterly meetings organised, monitoring of projects done and international day celebrations for PWDs and Older Persons organized within the Quarter.

PWD and Older Persons Quarterly meetings organised, monitoring of projects done and international day celebrations for PWDs and Older Persons organized within the Quarter.

PWD and Older Persons Quarterly meetings organised, monitoring of projects done and international day celebrations for PWDs and Older Persons organized within the Quarter.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	5,600	900	2,900	900	900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	5,600	900	2,900	900	900

Budget Output: 81 11Culture mainstreaming

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Non Standard Outputs:

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

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

Engagement meetings with Cultural institutions organized; on key Community issues such as Teenage pregnancies and early marriages, GBV, Livelihood interventionsOrganizing Dialogue meetings, meeting with key cultural leaders on key Community issues such as Teenage pregnancies and early marriages, GBV, Livelihood interventions

One Engagement meeting with Cultural institutions organized during the Quarter; on key Community issues such as Teenage pregnancies and early marriages, GBV, Livelihood interventions

One Engagement meeting with Cultural institutions organized during the Quarter; on key Community issues such as Teenage pregnancies and early marriages, GBV, Livelihood interventions

One Engagement meeting with Cultural institutions organized during the Quarter; on key Community issues such as Teenage pregnancies and early marriages, GBV, Livelihood interventions

One Engagement meeting with Cultural institutions organized during the Quarter; on key Community issues such as Teenage pregnancies and early marriages, GBV, Livelihood interventions

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

Budget Output: 81 12Work based inspections

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Non Standard Outputs:	workplace inspection workplace inspection	workplace inspection during the Quarter	Four Quarterly workplace inspection for Occupational Safety and Health and other Social issues in project implementation conducted during the Quarter	One Quarterly workplace inspection for Occupational Safety and Health and other Social issues in project implementation conducted during the Quarter	One Quarterly workplace inspection for Occupational Safety and Health and other Social issues in project implementation conducted during the Quarter	One Quarterly workplace inspection for Occupational Safety and Health and other Social issues in project implementation conducted during the Quarter	One Quarterly workplace inspection for Occupational Safety and Health and other Social issues in project implementation conducted during the Quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	4,000	1,000	1,000	1,000	1,000
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	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	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				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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	2,000	1,500	0	0	0	0	0

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported	NANA
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Non Standard Outputs:	Mobilization and Monitoring	Mobilization and Monitoring	<i>Mobilization and Monitoring on Quarterly basis</i>	<i>Four Quarterly meetings of the women Council organized; Official travels of the Executive facilitated. Organizing Quarterly meetings of the women Council; Facilitation of official travels of the Executive .</i>	One Quarterly meeting of the women Council organized; Official travels of the Executive facilitated within the Quarter.	One Quarterly meeting of the women Council organized; Official travels of the Executive facilitated within the Quarter.	One Quarterly meeting of the women Council organized; Official travels of the Executive facilitated within the Quarter.	One Quarterly meeting of the women Council organized; Official travels of the Executive facilitated within the Quarter.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,382	1,382	345	345	345	345
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,382	1,382	345	345	345	345

Budget Output: 81 15Sector Capacity Development

Non Standard Outputs:	Selected trainings for the staff on key and emerging mandate areas	Selected trainings for the staff on key and emerging mandate areas	<i>Selected trainings for the staff on key and emerging mandate areas</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0	0

Budget Output: 81 16Social Rehabilitation Services

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

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

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Non Standard Outputs:

	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.</i>	<i>Monthly staff salaries paid to Departmental Staff, Departmental Vehicles maintained, utilities/ electricity bills paid, Assorted office stationery items and consumables procured, operations fuel procured.Payment of monthly staff salaries, maintenance of Departmental Vehicles, Payment of utilities/ electricity bills, Procurement of office stationery and consumables and fuel for operations</i>	Monthly staff salaries paid to Departmental Staff, Departmental Vehicles maintained, utilities/ electricity bills paid, Assorted office stationery items and consumables procured, operations fuel procured during the Quarter.	Monthly staff salaries paid to Departmental Staff, Departmental Vehicles maintained, utilities/ electricity bills paid, Assorted office stationery items and consumables procured, operations fuel procured during the Quarter.	Monthly staff salaries paid to Departmental Staff, Departmental Vehicles maintained, utilities/ electricity bills paid, Assorted office stationery items and consumables procured, operations fuel procured during the Quarter.	Monthly staff salaries paid to Departmental Staff, Departmental Vehicles maintained, utilities/ electricity bills paid, Assorted office stationery items and consumables procured, operations fuel procured during the Quarter.
<i>Wage Rec't:</i>	113,568	85,176	<i>150,660</i>	37,665	37,665	37,665	37,665
<i>Non Wage Rec't:</i>	43,000	32,250	<i>25,500</i>	6,125	6,125	6,125	7,125
<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	156,568	117,426	176,160	43,790	43,790	43,790	44,790

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:		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					
	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:	60,000	45,000	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0
	Total For KeyOutput	60,000	45,000	0	0	0	0	0	0
	Wage Rec't:	113,568	85,176	150,660	37,665	37,665	37,665	37,665	37,665
	Non Wage Rec't:	523,325	392,494	70,572	18,018	18,518	16,518	17,518	17,518
	Domestic Dev't:	60,000	45,000	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0
	Total For WorkPlan	696,893	522,670	221,232	55,683	56,183	54,183	55,183	55,183

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Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

Monthly Salaries paid to Departmental Staff , a total of 10 Workshops/ Meeting/ Consultations requiring Planning Unit Staff attended, 250 litters 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</i>	<i>Monthly Staff salaries paid to Planning Department staff for the 12 Months of the FY, Official travels made i.e attending meetings/consultations requiring planning Department Staff attended, a total of 250 liters of fuel procured on Quarterly basis Office welfare and coordination facilitated, Computers and other Departmental ICT Equipments maintained , One Laptop Computer procured for Planning Office, Assorted Stationaries and small office Equipments procured for office use on quarterly</i>	Monthly Salaries paid to Departmental Staff for the 3 months of the Quarter, Official travels made during the Quarter, a total of 250 liters of fuel procured within the Quarter for office operations, office welfare and coordination facilitated during the Quarter, Departmental ICT Equipments maintained within the Quarter, Assorted stationaries procured for Office Use, Official communications and internet connections made during the Quarter, Departmental Motorcycle maintained during the Quarter.	Monthly Salaries paid to Departmental Staff for the 3 months of the Quarter, Official travels made, One laptop procured, a total of 250 liters of fuel procured within the Quarter for office operations, office welfare and coordination facilitated during the Quarter, Departmental ICT Equipments maintained within the Quarter, Assorted stationaries procured for Office Use, Official communications and internet connections made during the Quarter, Departmental Motorcycle maintained during the Quarter.	Monthly Salaries paid to Departmental Staff for the 3 months of the Quarter, Official travels made, One laptop procured, a total of 250 liters of fuel procured within the Quarter for office operations, office welfare and coordination facilitated during the Quarter, Departmental ICT Equipments maintained within the Quarter, Assorted stationaries procured for Office Use, Official communications and internet connections made during the Quarter, Departmental Motorcycle maintained during the Quarter.	Monthly Salaries paid to Departmental Staff for the 3 months of the Quarter, Official travels made, One laptop procured, a total of 250 liters of fuel procured within the Quarter for office operations, office welfare and coordination facilitated during the Quarter, Departmental ICT Equipments maintained within the Quarter, Assorted stationaries procured for Office Use, Official communications and internet connections made during the Quarter, Departmental Motorcycle maintained during the Quarter.
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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.	<i>subscriptions made and departmental motorcycle maintained during the quarterly.</i>	<i>basis, Official communications and internet connections facilitated , Departmental Motorcycle maintained. Payment of Monthly Staff salaries to Planning Department staff for the 12 Months of the FY, Official travels made i.e attending workshops/ meetings/consultations requiring planning Department Staff, Procurement of 250 liters of fuel on Quarterly basis for operations of Planning Office, Facilitation Office welfare and coordination, Maintenance and repair of computers and other Departmental ICT Equipments, Procurement of One Laptop Computer for Planning Office, Procurement of assorted Stationaries and small office Equipments, Facilitation of official communications and internet</i>
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			<i>connections, Maintenance of Departmental Motorcycle within the Financial Year</i>				
<i>Wage Rec't:</i>	22,274	16,706	23,000	5,750	5,750	5,750	5,750
<i>Non Wage Rec't:</i>	19,000	14,250	25,000	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,274	30,956	48,000	12,000	12,000	12,000	12,000

Budget Output: 83 02District Planning

No of Minutes of TPC meetings	<i>12Atleast 12 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Financial YearDistrict Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Financial Year</i>	3 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Financial Year	3 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Financial Year	3District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Financial Year	3District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Financial Year
No of qualified staff in the Unit	<i>2Two existing staff in the District Planning Department (1 Senior Planner and 1 Planner) Two existing staff in the District Planning Department (1 Senior Planner and 1 Planner)</i>	2Existing staff in the District Planning Department (1 Senior Planner and 1 Planner)	2Existing staff in the District Planning Department (1 Senior Planner and 1 Planner)	2Existing staff in the District Planning Department (1 Senior Planner and 1 Planner)	2Existing staff in the District Planning Department (1 Senior Planner and 1 Planner)

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Non Standard Outputs:

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 Yera , 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.	<i>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.</i>	<i>Dissemination meeting organized for key stakeholders to provide policy, guidelines and implementation strategies; Budget Desk meetings organized in the different quarters of the Financial Year.Organizing Dissemination meeting for key stakeholders to provide policy, guidelines and implementation strategies; Organizing Budget Desk meetings during the FY</i>	Dissemination meeting organized for key stakeholders to provide policy, guidelines and implementation strategies; Budget Desk meetings organized in the different quarters of the Financial Year.	Dissemination meeting organized for key stakeholders to provide policy, guidelines and implementation strategies; Budget Desk meetings organized in the different quarters of the Financial Year.	Dissemination meeting organized for key stakeholders to provide policy, guidelines and implementation strategies; Budget Desk meetings organized in the different quarters of the Financial Year.	Dissemination meeting organized for key stakeholders to provide policy, guidelines and implementation strategies; Budget Desk meetings organized in the different quarters of the Financial Year.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	6,000	1,500	1,500	1,500	1,500

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Budget Output: 83 03Statistical data collection

Non Standard Outputs:	1 District Statistical Abstract updated. Updating the District Statistic Abstract.	<i>Not planned for the QuarterStatistical Abstract Updated</i>	<i>District Statistical Abstract updated. Updating the District Statistical Abstract</i>	District Statistical Abstract updated.	District Statistical Abstract updated.	District Statistical Abstract updated.	District Statistical Abstract updated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	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

Budget Output: 83 04Demographic data collection

Non Standard Outputs:	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.</i>	<i>Population issues coordinated and District Population Action Plan (DPAP) implemented. Coordination of population issues and implementation of District Population Action Plan (DPAP)</i>	Population issues coordinated and District Population Action Plan (DPAP) implemented.	Population issues coordinated and District Population Action Plan (DPAP) implemented.	Population issues coordinated and District Population Action Plan (DPAP) implemented.	Population issues coordinated and District Population Action Plan (DPAP) implemented.
<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

Budget Output: 83 05Project Formulation

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Non Standard Outputs:	key Departmental and LLG staff mentored on trained on project formulationTanning of key Departmental staff and support visit/ mentoring of LLGs on project formulation	<i>Not planned for the Quarterkey Departmental and LLG staff mentored on trained on project formulation</i>	<i>Support supervision / training conducted for key Departmental and LLG staff in project formulation. Conducting Support supervision / training for key Departmental and LLG staff in project formulation.</i>	Support supervision / training conducted for key Departmental and LLG staff in project formulation.	Support supervision / training conducted for key Departmental and LLG staff in project formulation.	Support supervision / training conducted for key Departmental and LLG staff in project formulation.	Support supervision / training conducted for key Departmental and LLG staff in project formulation.
<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

Budget Output: 83 06Development Planning

Non Standard Outputs:	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.	<i>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.</i>	<i>Mentoring/ Supervision/ Support visits conducted across LLGs on key planning, implementation activitiesConducting Mentoring/ Supervision/ Support visits across LLGs on key planning, implementation activities</i>	Mentoring/ Supervision/ Support visits conducted across LLGs on key planning, implementation activities during the Quarter	Mentoring/ Supervision/ Support visits conducted across LLGs on key planning, implementation activities during the Quarter	Mentoring/ Supervision/ Support visits conducted across LLGs on key planning, implementation activities during the Quarter	Mentoring/ Supervision/ Support visits conducted across LLGs on key planning, implementation activities during the Quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	8,000	6,000	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	8,000	6,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 08Operational Planning

Non Standard Outputs:	<p>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</p>	<p><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 effectively 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</i></p>	<p><i>All Planning/ Budgeting Cycle processes effectively coordinated in the District during the Financial Year; BFP,Draft Performance Contract, Final Performance Report Prepared and Submitted to MoFPED and other relevance Quarterly Budget Performance Report Prepared and Submitted to MoFPED and other relevance Agencies; Mock/ Internal Assessment for Minimum performance measures conducted.</i></p>	<p>All Planning/ Budgeting Cycle processes effectively coordinated in the District during the Financial Year; Quarterly Budget Performance Report Prepared and Submitted to MoFPED and other relevance Agencies; Mock/ Internal Assessment for Minimum performance measures conducted.</p>	<p>All Planning/ Budgeting Cycle processes effectively coordinated in the District during the Financial Year; BFP,Quarterly Budget Performance Report Prepared and Submitted to MoFPED and other relevance Authorities / District Budget Conference organized; Mock/ Internal Assessment for Minimum performance measures conducted.</p>	<p>All Planning/ Budgeting Cycle processes effectively coordinated in the District during the Financial Year; Draft Performance Contract, Quarterly Budget Performance Report Prepared and Submitted to MoFPED and other relevance Authorities / Agencies;</p>	<p>All Planning/ Budgeting Cycle processes effectively coordinated in the District during the Financial Year; Final Performance Contract and Quarterly Budget Performance Report Prepared and Submitted to MoFPED and other relevance Authorities / Agencies.</p>
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	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>on Minimum Performance Measures conducted.</i>	<i>Contract, Final Performance Contract and Four Quarterly Budget Performance Report to MoFPED and other Authorities/ Agenesis; Organizing District Budget Conference; Conducting Mock/ Internal Assessment for Minimum performance measures.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	26,000	19,500	18,000	4,500	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	26,000	19,500	18,000	4,500	4,500	4,500	4,500	4,500

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data collection and validation exercise for formulation of DDP III conducted, Quarterly Multi-sectoral Integrated Monitoring and Evaluation organized, Quarterly Sector Specific	<i>Data collection and validation for formulation of DDP III conducted, Quarterly Multi-sectoral Integrated Monitoring and Evaluation organized, Quarterly Sector</i>	<i>Quarterly Multi-sectoral Monitoring and Evaluation of Government projects and Programmes organized , Quarterly Sector Specific Monitoring with</i>	Quarterly Multi-sectoral Monitoring and Evaluation of projects done , involving key stake holders.	Quarterly Multi-sectoral Monitoring and Evaluation of projects done , involving key stake holders.	Quarterly Multi-sectoral Monitoring and Evaluation of projects done , involving key stake holders.	Quarterly Multi-sectoral Monitoring and Evaluation of projects done , involving key stake holders.
				Quarterly Sector specific monitoring with sectors	Quarterly Sector specific monitoring with	Quarterly Sector specific monitoring with sectors	Quarterly Sector specific monitoring with sectors

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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>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)</i>	<i>sector specialists conducted, Data collection and validation exercises organized, Investment Servicing activities facilitated in conjunction with key Departments of Roads and Engineering, Community Based Services, Natural Resources and Procurement Unit (i.e. Project Identification and Appraisal, preparation of Engineering Designs, Location Studies and Assessments, Preparation of Bid Documents, Environmental and Social Safeguards, Contact Management and Execution activities among others)Organizing Quarterly Multi-sectoral Monitoring and Evaluation of Government projects and Programmes, Organizing Quarterly Sector Specific Monitoring with sector specialists, Conducting data collection and validation exercise,</i>	specialists conducted.	Data collection and validation exercise organised.	Data collection and validation exercise organised.	Data collection and validation exercise organised.	Data collection and validation exercise organised.
			Investment servicing of DDEG Projects facilitated in conjunction with Key Departments of Roads and Engineering, Community Based Services and Natural Resources (i.e Project identification and appraisal, preparation of Engineering Designs, Location Studies and Assessment	Investment servicing of DDEG Projects facilitated in conjunction with Key Departments of Roads and Engineering, Community Based Services and Natural Resources (i.e Project identification and appraisal, preparation of Engineering Designs, Location Studies and Assessment	Investment servicing of DDEG Projects facilitated in conjunction with Key Departments of Roads and Engineering, Community Based Services and Natural Resources (i.e Project identification and appraisal, preparation of Engineering Designs, Location Studies and Assessment	Investment servicing of DDEG Projects facilitated in conjunction with Key Departments of Roads and Engineering, Community Based Services and Natural Resources (i.e Project identification and appraisal, preparation of Engineering Designs, Location Studies and Assessment	Investment servicing of DDEG Projects facilitated in conjunction with Key Departments of Roads and Engineering, Community Based Services and Natural Resources (i.e Project identification and appraisal, preparation of Engineering Designs, Location Studies and Assessment

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			<i>Facilitation of Investment Servicing activities in conjunction with key Departments of Roads and Engineering, Community Based Services, Natural Resources and Procurement Unit (i.e. Project Identification and Appraisal, preparation of Engineering Designs, Location Studies and Assessments, Preparation of Bid Documents, Environmental and Social Safeguards, Contract Management and Execution activities among others)</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>	64,720	48,000	43,958	10,989	10,989	10,989	10,989
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	64,720	48,000	43,958	10,989	10,989	10,989	10,989
<i>Wage Rec't:</i>	22,274	16,706	23,000	5,750	5,750	5,750	5,750
<i>Non Wage Rec't:</i>	67,000	50,250	59,000	14,750	14,750	14,750	14,750
<i>Domestic Dev't:</i>	64,720	48,000	43,958	10,989	10,989	10,989	10,989
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	153,994	114,956	125,958	31,489	31,489	31,489	31,489

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Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	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, kilometrage 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, Departmental motorcycle serviced, kilometrage allowance paid</i>	<i>-Monthly salaries paid for Departmental Staff at both the District and Urban Councils; - Cartridges, and other basic stationary items procured during the FY; -Annual subscription fees to LoGIAA and ICPAU paid; -One Printer for Internal Audit Department paid; -Official travels , requiring Audit Staff facilitated; - Quarterly Audit reports produced and submission to relevant Authorities; - Departmental Motorcycle serviced during the FY; - Kilometrage allowances to Audit Staff paid; 600 liters of fuel procured for</i>	Monthly Salaries paid to Departmental Staff at both the District and Urban Councils during the Quarter; Assorted Office stationary items procured during the Quarter; Annual Subscription fees paid to LoGAA and ICPAU; One printer procured for Audit Department; Official travels facilitated; Quarterly Audit Reports produced and submitted; Departmental Motorcycles maintained; Kilometridge allowances paid; operational fuel procured during the Quarter.	Monthly Salaries paid to Departmental Staff at both the District and Urban Councils during the Quarter; Assorted Office stationary items procured during the Quarter; Annual Subscription fees paid to LoGAA and ICPAU; One printer procured for Audit Department; Official travels facilitated; Quarterly Audit Reports produced and submitted; Departmental Motorcycles maintained; Kilometridge allowances paid; operational fuel procured during the Quarter.	Monthly Salaries paid to Departmental Staff at both the District and Urban Councils during the Quarter; Assorted Office stationary items procured during the Quarter; Annual Subscription fees paid to LoGAA and ICPAU; One printer procured for Audit Department; Official travels facilitated; Quarterly Audit Reports produced and submitted; Departmental Motorcycles maintained; Kilometridge allowances paid; operational fuel procured during the Quarter.	Monthly Salaries paid to Departmental Staff at both the District and Urban Councils during the Quarter; Assorted Office stationary items procured during the Quarter; Annual Subscription fees paid to LoGAA and ICPAU; One printer procured for Audit Department; Official travels facilitated; Quarterly Audit Reports produced and submitted; Departmental Motorcycles maintained; Kilometridge allowances paid; operational fuel procured during the Quarter.
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departmental IT equipment, servicing of Departmental motorcycle , Payment of kilometradge allowances,			<i>operations of Audit Department dung the FY -Payment of Monthly salaries for Departmental Staff at both the District and Urban Councils; - Procurement of Cartridges, and other basic stationary items; - Payment of annual subscription fees to LoGIAA and ICPAU; - Procurement of One Printer for Internal Audit Department; - Facilitation of Official travels, requiring Audit Staff; -Production of Quarterly Audit reports and submission to relevant Authorities; - Servicing of Departmental Motorcycle during the FY; -Payment of kilometirge allowances to Audit Staff , for use of personal vehicles to conduct official work; - Procurement of 600 liters of fuel for operations of Audit Department dung the FY</i>				
Wage Rec't:	24,574	18,431	36,942	9,236	9,236	9,236	9,236
Non Wage Rec't:	17,000	12,750	15,960	3,990	3,990	3,990	3,990

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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	41,574	31,181	52,902	13,226	13,226	13,226	13,226

Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2022-07-31Preparation 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</i>	2022-07-31Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities within the Quater	2022-07-31Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities within the Quater	2022-07-31Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities within the Quater	2022-07-31Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities within the Quater
No. of Internal Department Audits	<i>12-Auditing of 7 secondary schools and 2 Tertiary Institutions during the financial year at various sub counties, -Auditing of 19 health centres within the District -Carrying of special audit investigations whenever required, -Verification, Audit Inspections and ascertaining quality assurance -Procurement of 1,575 liters of fuel for field activities -Auditing of the LLGs on routine financial record keeping and adherence to the</i>	3- 7 secondary schools and 2 Tertiary Institutions audited during the financial year at various sub counties, - 19 health centres within the District audited -Special audit investigations conducted whenever required, -Verification, Audit Inspections and ascertaining quality assurance done during the FY - 1,575 liters of fuel procured for field activities -Auditing of the LLGs done on routine financial record keeping and	3- 7 secondary schools and 2 Tertiary Institutions audited during the financial year at various sub counties, - 19 health centres within the District audited -Special audit investigations conducted whenever required, -Verification, Audit Inspections and ascertaining quality assurance done during the FY - 1,575 liters of fuel procured for field activities -Auditing of the LLGs done on	3- 7 secondary schools and 2 Tertiary Institutions audited during the financial year at various sub counties, - 19 health centres within the District audited -Special audit investigations conducted whenever required, -Verification, Audit Inspections and ascertaining quality assurance done during the FY - 1,575 liters of fuel procured for field activities -Auditing of the LLGs done on routine financial record keeping and	3- 7 secondary schools and 2 Tertiary Institutions audited during the financial year at various sub counties, - 19 health centres within the District audited -Special audit investigations conducted whenever required, -Verification, Audit Inspections and ascertaining quality assurance done during the FY - 1,575 liters of fuel procured for field activities -Auditing of the LLGs done on routine financial record keeping and

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			<i>relevant financial laws- 7 secondary schools and 2 Tertiary Institutions audited during the financial year at various sub counties, - 19 health centres within the District audited -Special audit investigations conducted whenever required, -Verification, Audit Inspections and ascertaining quality assurance done during the FY - 1,575 liters of fuel procured for field activities -Auditing of the LLGs done on routine financial record keeping and adherence to the relevant financial laws</i>	adherence to the relevant financial laws	routine financial record keeping and adherence to the relevant financial laws	adherence to the relevant financial laws	adherence to the relevant financial laws
Non Standard Outputs:	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.</i>	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	15,540	3,885	3,885	3,885	3,885
<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	18,000	13,500	15,540	3,885	3,885	3,885	3,885

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<i>Wage Rec't:</i>	24,574	18,431	36,942	9,236	9,236	9,236	9,236
<i>Non Wage Rec't:</i>	35,000	26,250	31,500	7,875	7,875	7,875	7,875
<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 WorkPlan	59,574	44,681	68,442	17,111	17,111	17,111	17,111

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Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Commercial Services

Output Class: Higher LG Services

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Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			4Conducting Four radio sensitizationFour radio sensitization conducted	1One radio sensitization conducted during the Quarter	1One radio sensitization conducted during the Quarter	1One radio sensitization conducted during the Quarter	1One radio sensitization conducted during the Quarter
No of businesses inspected for compliance to the law			NANA				
No of businesses issued with trade licenses			4000Conducting Business registration and licensingBusinesses registered and licensed	1000Businesses registered and licensed during the Quarter	1000Businesses registered and licensed during the Quarter	1000Businesses registered and licensed during the Quarter	1000Businesses registered and licensed during the Quarter
No. of trade sensitisation meetings organised at the District/Municipal Council			4Organizing Business Community sensitization meetings on trade policies and regulation Business Community sensitization meetings organized on trade policies and regulation	1Business Community sensitization meetings organized on trade policies and regulation within the Quarter	1Business Community sensitization meetings organized on trade policies and regulation within the Quarter	1Business Community sensitization meetings organized on trade policies and regulation within the Quarter	1Business Community sensitization meetings organized on trade policies and regulation within the Quarter
Non Standard Outputs:	NANA		NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,364	591	591	591	591
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	2,364	591	591	591	591

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	NANA
No of businesses assisted in business registration process	NANA

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No. of enterprises linked to UNBS for product quality and standards			NANA					
Non Standard Outputs:	SMES trained in Entrepreneurship in small business management practices	SMES trained in Entrepreneurship in small business management practices	Micro, Small and medium enterprises trained on Entrepreneurship	Micro, Small and medium enterprises trained on Entrepreneurship	Micro, Small and medium enterprises trained on Entrepreneurship	Micro, Small and medium enterprises trained on Entrepreneurship	Micro, Small and medium enterprises trained on Entrepreneurship	Micro, Small and medium enterprises trained on Entrepreneurship
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250	250

Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated			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 .	1One set of Market data collected, analyzed and disseminated to the stakeholders during the quarter .	1One set of Market data collected, analyzed and disseminated to the stakeholders during the quarter .	1One set of Market data collected, analyzed and disseminated to the stakeholders during the quarter .	1One set of Market data collected, analyzed and disseminated to the stakeholders during the quarter .	
No. of producers or producer groups linked to market internationally through UEPB			NANA					
Non Standard Outputs:	NANA		NANA	NA	NA	NA	NA	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,200	300	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,200	300	300	300	300	300

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Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			40 Quarterly Supervision and technical backstopping of cooperatives Cooperatives supervised on quarterly basis	10Cooperatives supervised within the quarter	10Cooperatives supervised within the quarter	10Cooperatives supervised within the quarter	10Cooperatives supervised within the quarter
No. of cooperative groups mobilised for registration			12 Quarterly Mobilization of communities on cooperative movementCommunities mobilized on Cooperatives quarterly.	3Communities mobilized on Cooperatives during the Quarter	3Communities mobilized on Cooperatives during the Quarter	3Communities mobilized on Cooperatives during the Quarter	3Communities mobilized on Cooperatives during the Quarter
No. of cooperatives assisted in registration			NANA				
Non Standard Outputs:	Cooperative leaders and managers trained on cooperative governance and mgt best practices Conducting training of cooperative leaders and managers on cooperative governance and mgt 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	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,120	1,590	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	2,120	1,590	2,000	500	500	500	500

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	NANA
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No. and name of new tourism sites identified			NANA				
No. of tourism promotion activities meanstreml in district development plans			NANA				
Non Standard Outputs:	Tourism profile development. Development of Tourism profile	Tourism profile developedTourism profile developed	Key tourism potentials/ sites profiled and documented in the District; Profiling and documentation of key tourism potentials/ sites in the District;	Key tourism potentials/ sites profiled and documented in the District.	Key tourism potentials/ sites profiled and documented in the District.	Key tourism potentials/ sites profiled and documented in the District.	Key tourism potentials/ sites profiled and documented in the District.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,500	375	375	375	375
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	1,500	375	375	375	375

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			NANA				
No. of opportunitis identified for industrial development			NANA				

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No. of producer groups identified for collective value addition support

<i>8Banana Platform, Bee Keepers Platform, Coffee Farmers, Tea farmers, Irish Growers Association, Diary Farmers, Zombo Fruit Growers Associations, Timber Dealers Association.</i>	Banana Platform, Bee Keepers Platform, Coffee Farmers, Tea farmers, Irish Growers Association, Diary Farmers, Zombo Fruit Growers Associations, Timber Dealers Association.	8Banana Platform, Bee Keepers Platform, Coffee Farmers, Tea farmers, Irish Growers Association, Diary Farmers, Zombo Fruit Growers Associations, Timber Dealers Association.	8Banana Platform, Bee Keepers Platform, Coffee Farmers, Tea farmers, Irish Growers Association, Diary Farmers, Zombo Fruit Growers Associations, Timber Dealers Association.	8Banana Platform, Bee Keepers Platform, Coffee Farmers, Tea farmers, Irish Growers Association, Diary Farmers, Zombo Fruit Growers Associations, Timber Dealers Association.
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No. of value addition facilities in the district

<i>7Okoro Coffee, KAWACOM, Epiphany Millers, Zombo Tea Growers, Agu Beverages Ltd, Kilimo Kisasa Millers.Okoro Coffee, KAWACOM, Epiphany Millers, Zombo Tea Growers, Agu Beverages Ltd, Kilimo Kisasa Millers.</i>	7Okoro Coffee, KAWACOM, Epiphany Millers, Zombo Tea Growers, Agu Beverages Ltd, Kilimo Kisasa Millers.	7Okoro Coffee, KAWACOM, Epiphany Millers, Zombo Tea Growers, Agu Beverages Ltd, Kilimo Kisasa Millers.	7Okoro Coffee, KAWACOM, Epiphany Millers, Zombo Tea Growers, Agu Beverages Ltd, Kilimo Kisasa Millers.	7Okoro Coffee, KAWACOM, Epiphany Millers, Zombo Tea Growers, Agu Beverages Ltd, Kilimo Kisasa Millers.
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Non Standard Outputs:	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.</i>	<i>Micro, Small and Medium agro-processors and Juakali operators trained in manufacturing best practices Training Micro, Small and Medium agro-processors and Juakali operators in manufacturing best practices</i>	Micro, Small and Medium agro-processors and Juakali operators trained in manufacturing best practices	Micro, Small and Medium agro-processors and Juakali operators trained in manufacturing best practices	Micro, Small and Medium agro-processors and Juakali operators trained in manufacturing best practices	Micro, Small and Medium agro-processors and Juakali operators trained in manufacturing best practices
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	1,500	375	375	375	375

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:	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	<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</i>	<i>-Monthly Salaries paid to Departmental Staff, both at the District and Urban Council; - Coordination with Stake holders done. -Fuel for operations procured. - Procurement of Assorted Stationary for Office use. - Conducting joint and technical</i>	Monthly Salaries paid to Departmental Staff for the Three months of the Quarter. Coordination with stakeholders done during the Quarter. Operational fuel procured during the Quarter, Assorted stationary items procured for office use during the Quarter.	Monthly Salaries paid to Departmental Staff for the Three months of the Quarter. Coordination with stakeholders done during the Quarter. Operational fuel procured during the Quarter, Assorted stationary items procured for office use during the Quarter.	Monthly Salaries paid to Departmental Staff for the Three months of the Quarter. Coordination with stakeholders done during the Quarter. Operational fuel procured during the Quarter, Assorted stationary items procured for office use during the Quarter.	Monthly Salaries paid to Departmental Staff for the Three months of the Quarter. Coordination with stakeholders done during the Quarter. Operational fuel procured during the Quarter, Assorted stationary items procured for office use during the Quarter.
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	staff salaries, Official travels, procurement of Fuel and Lubricants, Procurement of Laptops, Monitoring, Stationary and Assorted Stationaries procured, Motorcycle maintained, Official communications made.	<i>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.</i>	<i>monitoring done. - Maintenance of Departmental motorcycle done during the FY. - Official Communications of the Department facilitated. - Payment of Monthly Salaries to Departmental Staff, both at the District and Urban Council; - Coordination with Stake holders. - Procurement of fuel for operations. -Procurement of Assorted Stationary for Office use. - Conducting joint and technical monitoring done. - Maintenance of Departmental motorcycle. - Facilitation of Official Communications of the Department.</i>	Loin Political and Technical monitoring conducted within the Quarter. Departmental Motorcycle maintained during the Quarter. Official communications facilitated within the Quarter	Quarter. Loin Political and Technical monitoring conducted within the Quarter. Departmental Motorcycle maintained during the Quarter. Official communications facilitated within the Quarter	Loin Political and Technical monitoring conducted within the Quarter. Departmental Motorcycle maintained during the Quarter. Official communications facilitated within the Quarter	Loin Political and Technical monitoring conducted within the Quarter. Departmental Motorcycle maintained during the Quarter. Official communications facilitated within the Quarter
Wage Rec't:	10,832	8,124	17,508	4,377	4,377	4,377	4,377
Non Wage Rec't:	14,334	10,750	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,166	18,874	32,508	8,127	8,127	8,127	8,127
Wage Rec't:	10,832	8,124	17,508	4,377	4,377	4,377	4,377
Non Wage Rec't:	25,154	18,865	24,564	6,141	6,141	6,141	6,141
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 WorkPlan	35,986	26,989	42,072	10,518	10,518	10,518	10,518
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N/A