

Vote: 587 Zombo District

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Foreword

The annual Workplan is an operational Plan for the Budget Framework Paper, on a quarterly basis. It specifies the quarterly outputs for each department and the respective funds that are allocated to facilitate the delivery of those outputs. The annual Workplan shall be implemented through Quarterly requests for funds by the District, based on the the Quaterly Workplans herein. Departments that have prepared these workplans shall take responsibility for their efficient and effective implementation.

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	611,940	159,396	800,911
2a. Discretionary Government Transfers	1,543,353	1,119,080	1,540,987
2b. Conditional Government Transfers	9,569,510	9,175,182	10,218,093
2c. Other Government Transfers	1,450,891	785,907	1,039,783
3. Local Development Grant	798,143	567,679	675,055
4. Donor Funding	835,206	9,993	218,000
Total Revenues	14,809,043	11,817,237	14,492,829

Revenue Performance in 2012/13

By end of the FY 2012/13, overall revenue performance of 80% had been registered by the District. Central government transfers performed best while Local revenues and Donor funds performed worst at 26% and 1% respectively. Poor LR performance could be explained by poor assessment and collection management of Local revenues that combined to produce the poor out-turns, while for the Donor funds no explanations were given about their failure to honour their commitments to the District. Other factors that contributed to the outturns were the cancellation of the SAGE operational Grant that had been destined to CBS Department, and the non-release of 3rd quarter Development Grants by MoFPED.

Planned Revenues for 2013/14

There has been a slight decline in overall expected revenues to the District, from UGX.14,809,043,000= in FY 2012/13 to UGX. 14,492,829,000= in FY 2013/14. This decline has mainly been due to the drastic fall in expected donor revenues, since LR has increased slightly and Central Government transfers has remained more or less constant. The LR Budget for this FY has increased from UGX.611,940,000= of FY 2012/13 to UGX.800,911,000=; an increase of 24%. This includes the LR expected to be collected and appropriated by both the District and the LLGs (31% by District and 69% by LLGs) The revenue increase being anticipated is not a result of any new sources this time, but rather the improvements in the assessment of the sources and collection mechanisms, based on the previous years' experience and trends. Central Government IPFs were in most cases at the same levels with the one of the outgoing FY, with even a few cases of decline, like in the PRDP sectors. The overall Central Government transfer Budget has only increased slightly from UGX.13,361,897,000= in 2012/13 to UGX.13,473,918,000= in 2013/14, representing a small difference of <1%. There have, however been specific cases of significant changes in some of the Grants, as follows: All wage grants experienced significant increases in 2013/14 from 2012/13, notably District and Urban Unconditional Grants, Primary, Secondary and Tertiary salaries and PHC salaries. In fact PHC and tertiary salaries have doubled. These have essentially been to increase Staff numbers and implement salary enhancements. Urban equalization grant, UPE, USE, Inspection Grant, Wetlands Grant, rural water grant and SFG have all slightly increased from 2012/13. Declines have, however been noted in some grants, notably both District and Urban Unconditional Grants, PMG, LGMSD and roads rehabilitation grant. Most of the other Central Government transfers have remained constant between 2012/13 and 2013/14 and the overall increase in the total of the Central Government Transfers have been minimal at <1%. Total expected donor funding this FY is UGX377,133,000, a significant drop from the planned UGX.897,000,000 of last FY. Donors like AHIP, GIZ PREFA among others have withdrawn while others like BAYLOR Uganda have significantly scaled down their funding. The mentioned funds are expected from only 4 donors, namely, BAYLOR Uganda, Neglected tropical diseases, UNICEF and GAVI. All the Donors are actually supporting Health Department, except UNICEF that is spilling to Education and CBS, due to the focus on Children.

Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	897,777	693,053	1,108,633

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Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
2 Finance	389,454	185,766	333,891
3 Statutory Bodies	546,171	363,332	701,255
4 Production and Marketing	1,460,040	1,228,867	1,323,316
5 Health	1,592,620	1,315,543	2,129,128
6 Education	6,752,640	5,840,744	6,464,144
7a Roads and Engineering	1,208,292	588,803	1,139,482
7b Water	639,073	288,847	539,637
8 Natural Resources	158,512	72,016	169,716
9 Community Based Services	883,092	266,215	313,747
10 Planning	196,501	88,687	203,552
11 Internal Audit	84,871	32,843	66,327
Grand Total	14,809,043	10,964,717	14,492,829
<i>Wage Rec't:</i>	6,365,150	5,917,177	7,575,919
<i>Non Wage Rec't:</i>	3,871,095	2,650,048	3,358,846
<i>Domestic Dev't</i>	3,737,593	2,388,611	3,340,064
<i>Donor Dev't</i>	835,206	8,880	218,000

Expenditure Performance in 2012/13

By end of quarter 4, a total of UGX. 11,817,237,000= had been received by the District, representing 80% performance. About 99% of the total funds received as revenue were released to the different Departments by close of Quarter 4, implying that funds amounting to UGX. 242,060,000= remained on the General Fund accounts by close of the Quarter. The funds were later transferred to Education Account after the IGG cleared its re-opening at Stanbic Bank in Nebbi. Of the funds disbursed to the Departments, UGX.10,964,717,000= representing 94% were spent during the FY leaving a total unspent balance of UGX.581,560,000=. These were funds for on-going Projects, that could not get finished by close of Quarter 4 because, their implementation only started by close of Quarter 3 when the sites were handed to the Contractors. The funds had to remain on the respective Accounts till respective Certificates were issued to the respective Contractors for them to get paid.

Planned Expenditures for 2013/14

The expenditure plans for 2013/14 do not feature very big changes from the previous, will continue to focus on plugging service delivery gaps in the key priority Sectors of Production, Health, Education, Roads, Water and the Social Development Sector. Administration department, that continues to play the overall coordination and supervision function across departments, has planned its expenditures to provide a vehicle to Education department under PRDP, a Motorcycle to strengthen the work of HRO on top of other administrative matters. In finance LR enhancement and follow-up shall be a focus of their expenditures in the FY, while Production will focus on improving agricultural technologies and supporting Commercial farming. In Health, revamping the numbers of health workers and enhanced supervision is in the core of their plans. In education sector, the focus will be on reducing teacher-pupil ratios as seen from their planned wages and strengthening the inspectorate function. Rehabilitating the rural road network, and further improving the rural water coverage are key in the expenditure plans of works and water Sectors respectively. Promoting the rights and livelihoods of the disadvantaged will remain Central in the expenditure plans of CBS Sector.

Challenges in Implementation

The key constraints in implementing future plans can be summarised as: 1) Understaffing, where the traditional staffing level is barely 30% of the establishment structure. This has significantly affected performance across all departments 2) Limited logistics especially transport; which has slowed down work supervision and imposed serious constraint on anything that requires extensive mobility 3) Limited revenues, poor attitudes of the citizens to change; that has hampered realization of outcomes for the work done by the LGs in the District.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	611,940	159,396	800,911
Land Fees	2,789	2,599	19,000
Market/Gate Charges	87,038	20,352	150,561
Other Fees and Charges	388,742	47,438	510,000
Other licences	9,308	181	51,000
Locally Raised Revenues		10,892	
Park Fees	3,308	16	1,200
Local Hotel Tax	16,538	2,180	8,000
Prequalification fees	6,077	0	0
Property related Duties/Fees	331	0	16,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,923	21	881
Miscellaneous	7,673	45,040	0
Liquor licences	1,654	2,615	3,900
Inspection Fees	3,473	0	10,000
Sale of (Produced) Government Properties/assets	6,615	0	0
Sale of bid documents	15,720	0	12,900
Advertisements/Billboards	1,838	0	
Business licences	14,085	74	7,469
Application Fees	1,654	0	
Animal & Crop Husbandry related levies	9,923	5,608	10,000
Agency Fees	24,923	22,160	
Rent & rates-produced assets-from private entities	331	220	0
2a. Discretionary Government Transfers	1,543,353	1,119,080	1,540,987
District Unconditional Grant - Non Wage	335,745	335,745	321,836
Urban Unconditional Grant - Non Wage	152,337	152,337	131,706
District Equalisation Grant	57,551	57,544	50,302
Urban Equalisation Grant	39,596	39,596	40,695
Transfer of Urban Unconditional Grant - Wage	240,757	106,464	250,387
Transfer of District Unconditional Grant - Wage	717,366	427,394	746,061
2b. Conditional Government Transfers	9,569,510	9,175,182	10,218,093
Conditional Grant to PHC - development	194,969	188,277	217,484
NAADS (Districts) - Wage		0	205,035
Conditional Grant to Tertiary Salaries	125,478	225,489	244,932
Construction of Secondary Schools	268,000	173,363	37,000
Conditional Grant to Secondary Salaries	598,741	598,741	772,961
Conditional Grant to Secondary Education	312,480	312,480	294,989
Conditional Grant to Primary Salaries	3,876,980	3,863,783	4,062,958
Conditional Grant to Primary Education	404,356	404,356	450,259
Conditional transfer for Rural Water	413,408	266,787	454,221
Conditional Grant to PHC- Non wage	113,912	113,912	113,912
Conditional Grant to Women Youth and Disability Grant	8,568	8,567	8,568
Conditional Grant to PAF monitoring	59,465	59,465	50,796
Conditional Grant to NGO Hospitals	336,750	336,750	336,750
Conditional Grant to Functional Adult Lit	9,393	9,393	9,393
Conditional Grant to DSC Chairs' Salaries	23,400	306	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	49,265	48,315	58,102
Conditional Grant to Community Devt Assistants Non Wage	2,385	2,385	2,379
Conditional Grant to Agric. Ext Salaries	26,925	11,705	29,217
Conditional Grant for NAADS	895,706	876,170	706,224

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC Salaries	520,833	707,573	1,114,608
Conditional transfers to Special Grant for PWDs	17,888	17,887	17,888
Roads Rehabilitation Grant	325,116	209,598	161,511
Conditional Grant to SFG	372,061	239,862	393,697
Conditional Transfers for Wage Technical Institutes	110,033	0	0
Sanitation and Hygiene	21,000	21,000	23,000
Conditional transfers to School Inspection Grant	13,654	13,654	19,442
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	122,982	126,360
Conditional transfers to Production and Marketing	136,437	136,437	114,329
Conditional transfers to DSC Operational Costs	28,106	28,105	24,678
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	108,720	108,720	111,120
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	69,120	69,120	32,880
2c. Other Government Transfers	1,450,891	785,907	1,039,783
IGA fund for Women(MGLSD)		0	3,500
Road Maintenance (Uganda Road Fund)	516,664	467,233	584,911
Unspent balances – UnConditional Grants		0	86,318
Unspent balances – Conditional Grants	589,315	148,674	295,663
BBW Control Fund		0	44,000
Other Transfers from Central Government	55,487	0	0
SAGE Project Grant from MoGLSD	289,425	0	
GAVI		0	25,391
Funds for LC Bicycles		170,000	
3. Local Development Grant	798,143	567,679	675,055
LGMSD (Former LGDP)	798,143	567,679	675,055
4. Donor Funding	835,206	9,993	218,000
PREFA	127,000	0	
UNICEF	498,081	0	100,000
Baylor Uganda	118,000	0	118,000
GIZ Capacity support funds	27,432	0	
AHIP	16,000	9,993	0
Global Fund for HIV/AIDS	48,693	0	
Total Revenues	14,809,043	11,817,237	14,492,829

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By close of the FY 2012/13, Local revenue performance had registered some improvement, with total cumulative collection of UGX.159,396,000= out of an annual LR Budget of UGX.611,940,000=, representing performance of 26%. By end of the FY, the best performing sources were Agency fees, Animal and crop related levies, liquor licences, miscellaneous sources, market gate collections, Development fees charged on those doing business with the LG (which has since been discouraged by the MoLG), and land fees. While the worse performing sources were bussiness licences, bill boards, sale of government properties, inspection fees and local hotel tax. The performance of these individual sources of LR will inform and guide plans and efforts to step up LR performance this FY.

(ii) Central Government Transfers

As already mentioned, the Central Government transfers comprise Descretionary Government transfers, Conditional Grant transfers and Other Government transfers. By end of the FY 2012/13, the 3 categories of Central Government Transfers had performed at different rates as follows: The overall approved annual budget for the descretionary Transfers for the FY was UGX.1,543,353,000= of which the out-turn was UGX.1,119,080,000= a performance level of 73%. Within this category, the lowest levels of performance

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A. Revenue Performance and Plans

were recorded in the Wage Grants, i.e. Transfers to District and Urban Unconditional Grants - Wage, that performed at 44% and 59% respectively. This was because recruitment for the District has dragged for a long time since the efforts to concentrate on recruiting senior Officers to head Departments have not attracted candidates for the third time running. Zombo TC meanwhile has continued to be run by staffs seconded from the District, rendering redundant their wage provision of UGX,125,000,000= for the third FY now. Conditional Government Transfers, another category of Central Government transfers, overall performed well by close of the FY at 96%. The small setback was the non-remittance of Development Grant in 4th quarter that caused the slack from 100% performance. Other Government Transfers, the other category of Central Government transfers for the FY under review covered the following grants and funds to the District; from MoGLSD to kickstart SAGE Activities in the District (UGX.55,487,000), the main SAGE Project Grant for Program operation activities for the FY (UGX.289,425,000), the Road maintenance fund from URF (UGX.516,664,000) and unspent balances from conditional Grants for 2011/12 amounting to (UGX.589,315,000). The other government transfers totalled to a budget of UGX.1,450,891,000=891,000= . By end of the FY UGX.585,907,891, representing 54% had been realized. These were from remittance from URF and the Unspent Balances from NAADS which was not returned to the treasury. Local Development Grant, also a Grant from central Government (MoLG) performed at 71%.

(iii) Donor Funding

Donor funds continued to perform poorly at the same 1% upto the close of the FY.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The LR Budget for this FY has increased from UGX.611,940,000= of FY 2012/13 to UGX.800,911,000=; an increase of 24%. This includes the LR expected to be collected and appropriated by both the District and the LLGs (31% by District and 69% by LLGs) The revenue increase being anticipated is not a result of any new sources this time, but rather the improvements in the assessment of the sources and collection mechanisms, based on the previous years' experience and trends. Additionally, this time the District has built a better partnership with Subcounties for the collection and management of local revenue, for instance contracting out all the markets that some LLGs had not declared to the District, carrying out joint LR collection enforcements, totally plugging off use of unofficial receipts in the revenue collection process and joint quarterly reviews of LR performances; that is expected to result into improved out-turns.

(ii) Central Government Transfers

Central Government IPFs were in most cases at the same levels with the one of the outgone FY, with even a few cases of decline, like in the PRDP sectors. The overall Central Government transfer Budget has only increased slightly from UGX.13,361,897,000= in 2012/13 to UGX.13,473,918,000= in 2013/14, representing a small difference of <1%. There have, however been specific cases of significant changes in some of the Grants, as follows: All wage grants experienced significant increases in 2013/14 from 2012/13, notably District and Urban Unconditional Grants, Primary, Secondary and Tertiary salaries and PHC salaries. Infact PHC and tertiary salaries have doubled. These have essentially been to increase Staff numbers and implement salary enhancements. Another new development regarding wages has been the introduction of salary component of NAADs of UGX.205,035,000, to take care of the wage components of the NAADS Coordinators separately from the main NAADS Development Grant. Urban equalization grant, UPE, USE, Inspection Grant, Wetlands Grant, rural water grant and SFG have all slightly increased from 2012/13. Declines have, however been noted in some grants, notably both District and Urban Unconditional Grants, PMG, LGMSD and roads rehabilitation grant. Most of the other Central Government transfers have remained constant between 2012/13 and 2013/14 and as earlier said, the overall increase in the total of the Central Government Transfers have been minimal at <1%.

(iii) Donor Funding

Total expected donor funding this FY is UGX377,133,000, a significant drop from the planned UGX.897,000,000 of last FY. Donors like AHIP, GIZ PREFA among others have withdrawn while others like BAYLOR Uganda have significantly scaled down their funding. The mentioned funds are expected from only 4 donors, namely, BAYLOR Uganda, Neglected tropical diseases, UNICEF and GAVI. All the Donors are actually supporting Health Department, except UNICEF that is spilling to Education and CBS, due to the focus on Children.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	460,811	383,329	738,615
Urban Unconditional Grant - Non Wage		60,612	
Conditional Grant to PAF monitoring	7,246	8,773	12,399
District Unconditional Grant - Non Wage	35,840	31,165	57,592
Multi-Sectoral Transfers to LLGs	207,118	85,927	407,908
Transfer of District Unconditional Grant - Wage	181,607	159,413	210,301
Unspent balances – UnConditional Grants		0	8,851
Locally Raised Revenues	29,000	37,439	41,564
<i>Development Revenues</i>	436,965	309,899	370,018
Unspent balances – Conditional Grants	38,708	0	
LGMSD (Former LGDP)	369,710	300,756	349,467
Locally Raised Revenues		0	4,000
Multi-Sectoral Transfers to LLGs	28,548	9,143	16,551
Total Revenues	897,777	693,228	1,108,633
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	460,811	383,155	738,615
Wage	263,121	159,413	460,688
Non Wage	197,690	223,742	277,927
<i>Development Expenditure</i>	436,965	309,898	370,018
Domestic Development	436,965	309,898.403	370,018
Donor Development	0	0	0
Total Expenditure	897,777	693,053	1,108,633

Department Revenue and Expenditure Allocations Plans for 2013/14

In the previous FY, administration department planned to receive a total of UGX.897,777,000= but actually realised UGX.712,088,000= (79% outturn). Key factors for the shortfall were poor performance of LR in the FY and non-remittance of LGMSD, together with other Development Grants in the 4th Quarter. This FY, Administration Department plans to receive the sum of UGX.1,108,633,000=, of which UGX. 738,615,000= is recurrent revenues and UGX.370,018,000= is Development. UGX.424,459,000= are multi sectoral transfers to LLGs and shall be appropriated on Administration functions across the 10 LLGs in the District. The expenditures of these funds are again segregated into recurrent and Development, whereby the recurrent expenditure falls in Wage and Non-wage. Of the recurrent expenditures, UGX.460,688,000 are wages covering the District as well as the LLG Administration Sectors, and UGX.277,927 covers non-wage recurrent expenditures. The Development expenditures overall are UGX.370,018,000= all of which is Domestic Development category.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	897,777	339,654	1,108,633
Cost of Workplan (UShs '000):	897,777	339,654	1,108,633

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Workplan 1a: Administration

Planned Outputs for 2013/14

The salient outputs of Administration department include: Operations of administration sector, that entails payment of wages to administration cadre of staffs in both the District and the LLGs, Official travels especially of CAO and other staffs in Administration, organizing national functions, among others. There is Human resource management as a key output of administration, managing salaries and payroll issues, managing Capacity Building issues, among others. Other output areas of administration include records management, Procurement services, vehicles and other transport equipment including those funded under PRDP and LLG administration functions

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

There are no known off budget arrangements relevant to administration in this FY.

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

1. Few staffs

There are few staffs of administration cadre, right from Office of CAO to Subcounty Chiefs. The few that are there are often overstretched and in some cases cannot deliver altogether

2. Poor motivation among the existing staffs

Zombo district is a hard to reach and hard to stay area. Essential facilities such as power and water are lacking within Zombo TC, let alone tolerable housing conditions. The conditions become even worse as you go to the LLGs.

3. Lack of logistics to support work performance

No vehicles, in some cases even motorcycles for effective movements.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	315,884	193,421	310,047
Conditional Grant to PAF monitoring	4,258	18,778	2,337
District Unconditional Grant - Non Wage	24,782	27,285	18,782
Multi-Sectoral Transfers to LLGs	175,180	37,738	173,170
Transfer of District Unconditional Grant - Wage	83,365	69,425	83,365
Unspent balances – UnConditional Grants	1,299	0	7,325
Locally Raised Revenues	27,000	40,196	25,068
<i>Development Revenues</i>	73,570	14,088	23,844
Unspent balances – Conditional Grants	11,299	0	0
LGMSD (Former LGDP)	24,980	14,088	8,470
Locally Raised Revenues	0	0	730
Multi-Sectoral Transfers to LLGs	37,291	0	14,644
Total Revenues	389,454	207,509	333,891
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	315,884	184,581	310,047
Wage	136,672	69,423	83,365
Non Wage	179,212	115,158	226,682
<i>Development Expenditure</i>	73,570	1,185	23,844
Domestic Development	73,570	1,185.3252	23,844
Donor Development	0	0	0
Total Expenditure	389,454	185,766	333,891

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2013/14

Last FY Finance planned to receive UGX.389,454,000, but actually realized UGX.213,619,000, a performance of 54%. The major challenge for the low performance was the poor performance of LR, coupled with the declining trends in amounts of discretionary grants, such as PAF, Unconditional Grant and LFMSD on which the Department over-relies in the absence of any conditional Grant. This FY, the Department plans to receive UGX.333,891,000, from both recurrent and Development sources. It intends to spend the same amount broken down between Recurrent and Development at the ratio of 93:7 respectively

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/10/2012	30/04/2013	30/09/2013
Value of LG service tax collection	4	0	0
Value of Hotel Tax Collected	4	0	8000000
Value of Other Local Revenue Collections	4	86578582	799746000
Date of Approval of the Annual Workplan to the Council		30/04/2013	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council		26/06/2013	15/06/2014
Date for submitting annual LG final accounts to Auditor General		29/09/2012	30/08/2014
	Function Cost (US\$ '000)	389,454	138,509
	Cost of Workplan (US\$ '000):	389,454	138,509
			333,891
			333,891

Planned Outputs for 2013/14

The key outputs planned for Finance Department in the FY include: Financial Management services, that includes facilitation of operational programs in the Department, travels, supervision, banking issues among others. The other is Planning and budgeting services that include collection of revenue related data, quality-assuring budgeting processes across Departments and building capacities of staffs in public expenditure reforms, laws and regulations

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

No off-budget activities related to the Department are known of, in the present period.

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

1. Few Staffs

Accounts and other finance Staffs are quite few and overwhelmed with workload. This often causes inefficiency in work quality

2. Limited operational funds

As seen the operational budget of finance Department is severely small compared to the mandate areas expected of them to deliver.

3. Low revenue potentials in the District

Low economic activities in the District, widespread poverty and minimal incomes of the majority gives a situation of very low taxable base.

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	546,171	437,661	491,910
Multi-Sectoral Transfers to LLGs	106,330	7,011	106,479
Urban Unconditional Grant - Non Wage		6,227	
Conditional transfers to Councillors allowances and E:	108,720	108,720	111,120
Conditional transfers to DSC Operational Costs	28,106	28,105	24,678
Conditional transfers to Salary and Gratuity for LG ele	126,360	122,982	126,360
District Unconditional Grant - Non Wage	30,460	36,907	18,000
Conditional Grant to PAF monitoring	6,039	3,330	3,558
Locally Raised Revenues	30,000	48,813	36,460
Conditional Grant to DSC Chairs' Salaries	23,400	306	23,400
Transfer of District Unconditional Grant - Wage	8,975	6,140	8,975
Unspent balances – UnConditional Grants	8,661	0	
Conditional transfers to Contracts Committee/DSC/PA	69,120	69,120	32,880
<i>Development Revenues</i>		129,000	209,345
Other Transfers from Central Government		129,000	
Unspent balances – Other Government Transfers		0	209,345
Total Revenues	546,171	566,661	701,255
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	546,171	363,332	491,910
Wage	167,745	104,556	158,735
Non Wage	378,426	258,776	333,175
<i>Development Expenditure</i>	0	0	209,345
Domestic Development	0	0	209,345
Donor Development	0	0	0
Total Expenditure	546,171	363,332	701,255

Department Revenue and Expenditure Allocations Plans for 2013/14

Total expected revenues this FY for Statutory Bodies Department is UGX.701,255,000= up from UGX.546,171,000= of 2012/13. the upsurge has been because of the unspent balances that remained from LCI and II bicycle fund that came in late last FY and had to be carried forward into this FY, and the fund for procurement of land survey equipments under PRDP support that was also delayed by the contractor. Expenditures, ofcourse is the same value of the expected revenue, divided into recurrent and Development expenditures (491,910,000= for recurrent and 209,345,000 for Development)

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1382 Local Statutory Bodies

Vote: 587 Zombo District

Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	50	33	80
No. of Land board meetings		4	4
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council		0	2
<i>Function Cost (US\$ '000)</i>	<i>546,171</i>	<i>242,271</i>	<i>701,255</i>
Cost of Workplan (US\$ '000):	546,171	242,271	701,255

Planned Outputs for 2013/14

The key planned outputs in the Department are operations of Council Office, activities of Contracts committee, DSC, PAC, Land Board and District Executive committee.

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

None.

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

1. High expectation of remuneration among Councillors

There is very high expectation for financial remuneration among District Councillors, and yet theirs is not a paid job. This brings frequent conflict with management of the District.

2. Limited funds to run the Department

The Budget available for the Department is quite narrow as they are mainly restricted to LR, which is low and has a poor yield.

3. Limited knowledge and capacity among Councillors

The capacity of Vpouncillors is quite low, especially when it comes to discharging their legislative roles. This could be linked to limited educational levels.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	358,772	287,717	463,944
Locally Raised Revenues	10,298	600	16,037
Conditional Grant to PAF monitoring	2,114	1,114	1,179
Conditional transfers to Production and Marketing	136,437	136,437	27,221
District Unconditional Grant - Non Wage	47,000	44,008	39,000
Multi-Sectoral Transfers to LLGs	3,998	18,212	7,759
Transfer of District Unconditional Grant - Wage	132,000	75,640	132,000
Unspent balances – UnConditional Grants		0	6,495
NAADS (Districts) - Wage		0	205,035
Conditional Grant to Agric. Ext Salaries	26,925	11,705	29,217
<i>Development Revenues</i>	<i>1,101,268</i>	<i>1,041,500</i>	<i>859,372</i>
Unspent balances – Conditional Grants	94,367	148,674	

Vote: 587 Zombo District

Workplan 4: Production and Marketing

Conditional Grant for NAADS	895,706	876,170	706,224
Other Transfers from Central Government		0	44,000
Locally Raised Revenues	6,778	1,327	830
LGMSD (Former LGDP)	12,157	5,336	9,528
Multi-Sectoral Transfers to LLGs	76,260	0	11,681
Conditional transfers to Production and Marketing		0	87,108
Donor Funding	16,000	9,993	
Total Revenues	1,460,040	1,329,216	1,323,316
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	358,772	188,480	463,944
Wage	158,925	87,345	366,252
Non Wage	199,847	101,135	97,692
<i>Development Expenditure</i>	1,101,268	1,040,386	859,372
Domestic Development	1,085,268	1031506.293	859,372
Donor Development	16,000	8,880	0
Total Expenditure	1,460,040	1,228,867	1,323,316

Department Revenue and Expenditure Allocations Plans for 2013/14

During the financial year 2013/14, the department will run an overall budget of UGX 1,303,874,288, Major contributor being NAADS to the tune of UGX 911,259,000 (of which UGX 205,035,000 is wage) which is approximately 70% of the overall budget followed by district unconditional grant wage to the tune of UGX 132,000,000 which is approximately 10.12% of the overall budget, followed by conditional grant to Production and Marketing (PRDP-inclusive) to the tune of UGX 114,328,531 which is approximately 9% of the overall budget. The remaining 11% of the total budget have been contributed by other transfers from central government for BBW control, Locally raised revenue, LGMSDP, PAF monitoring and agricultural extension grant (wage). Out of this overall budget a total of UGX 847,690,000, which is approximately 65% shall be for domestic development and the remaining component, 28% (UGX 366,252,000) shall be spent on wage and the remaining 7% shall be spent on other recurrent expenditures.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2694	0	6
No. of functional Sub County Farmer Forums	11	11	11
No. of farmers accessing advisory services	14157	7602	14157
No. of farmer advisory demonstration workshops	928	494	928
No. of farmers receiving Agriculture inputs	1494	0	1374
Function Cost (US\$ '000)	1,066,785	815,591	962,296
Function: 0182 District Production Services			

Vote: 587 Zombo District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Plant marketing facilities constructed	508	0	8
No. of pests, vector and disease control interventions carried out (PRDP)	1	0	0
No. of livestock vaccinated	4000	698	5000
No. of livestock by type undertaken in the slaughter slabs	3700	5657	4000
No. of fish ponds constructed and maintained	6	2	3
No. of fish ponds stocked	6	0	6
Quantity of fish harvested	8780	1219	6000
Number of anti vermin operations executed quarterly	2	0	0
No. of parishes receiving anti-vermin services	4	0	0
No of slaughter slabs constructed	1	0	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0	0
No. of abattoirs constructed in Urban areas (PRDP)		0	1
No. of rural markets constructed (PRDP)	1	0	0
No. of market stalls constructed (PRDP)	2	0	0
Function Cost (US\$ '000)	385,557	108,778	350,983
Function: 0183 District Commercial Services			
No. of cooperative groups mobilised for registration	5	1	10
No. of cooperatives assisted in registration	5	0	5
No. of opportunities identified for industrial development	12	50	1000
No. of producer groups identified for collective value addition support	30	0	30
No. of value addition facilities in the district	30	0	30
A report on the nature of value addition support existing and needed	No	no	No
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	4
No of businesses assisted in business registration process	0	6	0
No. of producers or producer groups linked to market internationally through UEPB	1	0	1
No. of market information reports disseminated	2	1	2
No of cooperative groups supervised	37	24	45
Function Cost (US\$ '000)	7,698	2,250	10,037
Cost of Workplan (US\$ '000):	1,460,040	926,618	1,323,316

Planned Outputs for 2013/14

During the year 2013/14, the department will reach and offer extension services to 14,157 farmers, conduct 928 farmer advisory demonstration workshops, provide agricultural technology inputs to 1,374 farmers on livestock and crops, construct one mini-abattoir in Paidha Town Council, produce 1,000 district investment profile, conduct 26 disease and pests control related demonstrations and trainings, vaccinate 1,000 local chicken against New Castle Disease, stock 6 fish ponds with 3,000 fish fingerlings, rehabilitate 3 fish ponds, procure pond fish harvesting gears, procure 1 set of fish pond water quality testing kit, operationalize Zeu District Agricultural Training Centre, promote Multi Stakeholders innovation Platform, promote District Adaptive Research, promote agro-processing, improve disease surveillance on livestock and crops and also make deliberate interventions to promote pineapples, banana, improved pigs and kuroiler birds.

Vote: 587 Zombo District

Workplan 4: Production and Marketing

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

Provision of a double cabin four-wheel drive vehicle and motorcycles for field supervision and field work, Promotion of dairy farming through heifer project and artificial insemination functionality, rehabilitation of coffee processing plant at Ayuda-Paidha, establishment of a functional fish hatchery for supply of quality fish seeds, provision of water for production through small scale irrigation and valley dams, construction of hygiene promotion slaughter slabs in 5 rural growth centres and improving logistical support to Production and Marketing Directorates.

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

1. STAFFING GAP

The Department is understaffed especially the traditional extension system with staffs only at the district level and no staffs at the LLG's level. This is need for urgent recruitment.

2. LOGISTICAL PROBLEM

The department lacks transport facilities for field supervision and provision of extension services and like other departments that receives a lot of support from the centre, the department does not receive such supports.

3. LACK OF MOTIVATION OF STAFFS

This is because, the department has not been restructured for years and their for people have remained in their original designations they joined service with yet in other departments very young people are getting promoted easily.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,042,170	1,193,103	1,724,305
Other Transfers from Central Government		0	115,133
Conditional Grant to PAF monitoring	2,114	477	1,179
Conditional Grant to PHC- Non wage	113,912	113,912	113,912
Conditional Grant to PHC Salaries	520,833	707,573	1,114,608
District Unconditional Grant - Non Wage	7,000	7,465	6,000
Multi-Sectoral Transfers to LLGs	51,562	26,626	28,920
Locally Raised Revenues	10,000	300	7,803
Conditional Grant to NGO Hospitals	336,750	336,750	336,750
<i>Development Revenues</i>	550,449	206,388	404,823
Donor Funding	293,693	0	158,000
LGMSD (Former LGDP)	19,446	9,496	9,306
Locally Raised Revenues		0	810
Multi-Sectoral Transfers to LLGs	42,341	8,615	19,224
Conditional Grant to PHC - development	194,969	188,277	217,484
Total Revenues	1,592,620	1,399,491	2,129,128
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,042,170	1,193,003	1,724,305
Wage	534,832	707,573	1,114,608
Non Wage	507,338	485,430	609,696
<i>Development Expenditure</i>	550,449	122,540	404,823
Domestic Development	256,756	122,540.338	246,823
Donor Development	293,693	0	158,000
Total Expenditure	1,592,620	1,315,543	2,129,128

Vote: 587 Zombo District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2013/14

CG to NGO Hospital - 336,749.661/- (16.2%) of total health budget will be transferred 100% to NGO health facilities in the district; the sector will also receive and pend 1,179,0000/- (0.06%) of total budget as PAF monitoring fund; PHC NW funds worth 113,911.938/- (5.5%) of total budget will be apportioned as per the guideline to DHO office, Health sub-district and public lower level health unit's administration and support services; PHC salaries worth 1,114608,000/- (53.5%) of total budget will be retained at the centre for payment of PHC health workers; Local revenue of 7,803,000/- (0.4%) will be used for DHO's recurrent expenditures including joint monitoring of health services in the district; Unconditional grants of Shs. 6,000,000/- (0.3%) will be used for DHO's recurrent expenditures including monitoring and supervision of health services, procurement of stationeries etc; CG to PHC Development of 217,484,000/- (10.4%) of total budget has been earmarked for construction pitlined latrine in Theruru, Mundhel, Amwonyo and Papoga HC Iis; Completion of semi-detached staff houses in Amwonyo & Agiermach HC III; Completion of OPD block in Jangokoro, Papoga and Mundhel; Completion of ceiling board and kitchen shade at Theruru HC II; Procurement of beds, blankets and mattresses at Otheko HC II. LGMSD worth 10,116.000/- (0.5%) of total budget has been earmarked for Demarcation, wiring and refurbishment of health store block. Shs. 293,692,967/- will be received from donors i.e 118,000,000/- from Baylor Uganda; 16,690,500/- from UNICEF; 25,390,700/- from GAVI and 89,742,000/- from NTD/MOH. These funds will be utilised according to specific guidelines, budgets and workplans as required of the donor funding.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 587 Zombo District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	0	0	180000000
Value of health supplies and medicines delivered to health facilities by NMS	0	0	180000000
Number of inpatients that visited the NGO hospital facility	10000	4348	10000
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	888	1231
Number of outpatients that visited the NGO hospital facility	12500	11335	13211
Number of outpatients that visited the NGO Basic health facilities	47550	15174	30000
Number of inpatients that visited the NGO Basic health facilities	2748	1972	2993
No. and proportion of deliveries conducted in the NGO Basic health facilities	1724	593	1965
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1980	1019	3780
Number of trained health workers in health centers	93	88	122
No. of trained health related training sessions held.	4	3	6
Number of outpatients that visited the Govt. health facilities.	155200	97712	190135
Number of inpatients that visited the Govt. health facilities.	7497	3010	3806
No. and proportion of deliveries conducted in the Govt. health facilities	6718	1804	5312
%age of approved posts filled with qualified health workers	65	84	88
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	50	86
No. of children immunized with Pentavalent vaccine	7113	5309	8120
No. of new standard pit latrines constructed in a village	1	0	3
No. of villages which have been declared Open Defecation Free(ODF)	0	0	605
No of staff houses constructed (PRDP)	1	0	2
No of staff houses rehabilitated (PRDP)	0	0	2
No of OPD and other wards constructed (PRDP)	1	0	1
Value of medical equipment procured (PRDP)	16	0	0
Function Cost (US\$ '000)	1,592,620	816,193	2,129,128
Cost of Workplan (US\$ '000):	1,592,620	816,193	2,129,128

Planned Outputs for 2013/14

OPD per capita utilization target of 1.0 (100%); supervised deliveries in health units at 50%; Antenatal attendance first visit at 80%; Antenatal attendance 4th visit at 50%; IPT 2 coverage at 65%; DPT 3 under 1 year coverage at 90%%; Measles under 1 year coverage at 90%; while HMIS reporting target 100%; construction works planned: 4 VIP pitlined latrines to be constructed in 4 health centres Iis; 2 semi-detached staff houses in Amwonyo and Agiermach to be completed; 3 OPD blocks at Jangokoro, Mundhel and Papoga to be completed; Completion of ceiling board and construction of kitchen shade at Theruru HC II; Procurement of 30 beds, 30 blankets and 30 mattresses at Otheko HC II. We hope to have them completed by end of this year. 120 Routine technical support supervision by different heads of program to be conducted while 4 integrated support supervision visits will be carried out by the DHTs.

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

Vote: 587 Zombo District

Workplan 5: Health

The District health sector hopes to attract funds from; Baylor College of Medicines, Childrens Foundation approximated at 118,000,000/-. This funds will go to the process of scaling up comprehensive HIV/AIDS care and treatment including PMTCT in the District. nine (9) Health facilities will receive these funds and implement activities geared towards this process. We also hope to receive support from UNICEF towards strengthening routine immunization services in the district while 89,742,000/- will be received from NTD/MOH to support elimination of Neglected tropical diseases through mass drug administration.

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

1. Inadequate staff accomodation

Many staff stay away from their work places this results into late reporting for and even absentism

2. Inadequate funding of the sector

The sector has to wholly depend on Central government funds for its operations, and these funds have remained small and inadequate. We are not able within the available funds to meet the health needs of the people.

3. Lack of transport means

Lack of transport facilities (motorcycles) for environmental health staff and HC IIIs this affects service delivery especially outreach services/activities including DHO's office (vehicle).

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,512,405	5,444,724	5,919,581
Conditional transfers to School Inspection Grant	13,654	13,654	19,442
District Unconditional Grant - Non Wage	7,000	8,336	6,000
Conditional Grant to Secondary Education	312,480	312,480	294,989
Locally Raised Revenues	10,000	900	7,803
Multi-Sectoral Transfers to LLGs	7,786	0	15,406
Transfer of District Unconditional Grant - Wage	43,652	16,308	43,652
Conditional Transfers for Wage Technical Institutes	110,033	0	0
Conditional Grant to Primary Salaries	3,876,980	3,863,783	4,062,958
Conditional Grant to Primary Education	404,356	404,356	450,259
Conditional Grant to PAF monitoring	2,244	677	1,179
Conditional Grant to Tertiary Salaries	125,478	225,489	244,932
Conditional Grant to Secondary Salaries	598,741	598,741	772,961
<i>Development Revenues</i>	1,240,235	421,278	544,562
Donor Funding	498,081	0	60,000
Conditional Grant to SFG	372,061	239,862	393,697
Multi-Sectoral Transfers to LLGs	53,705	0	43,853
Unspent balances – Conditional Grants	33,399	0	
LGMSD (Former LGDP)	14,988	8,053	9,212
Construction of Secondary Schools	268,000	173,363	37,000
Locally Raised Revenues		0	800

Vote: 587 Zombo District

Workplan 6: Education

Total Revenues	6,752,640	5,866,002	6,464,144
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>5,512,405</i>	<i>5,419,466</i>	<i>5,919,581</i>
Wage	4,754,884	4,699,954	5,124,503
Non Wage	757,521	719,513	795,078
<i>Development Expenditure</i>	<i>1,240,235</i>	<i>421,277</i>	<i>544,562</i>
Domestic Development	742,154	421,277.383	484,562
Donor Development	498,081	0	60,000
Total Expenditure	6,752,640	5,840,744	6,464,144

Department Revenue and Expenditure Allocations Plans for 2013/14

The Total revenue outturn to the department is at 6,406,884,245, of which almost 70% are in conditional grant to teachers wages, UPE, USE and Conditional grants to constructions works in various schools in Zombo district with the most performing revenues sources being central government transfer to LGs and the least Revenue source being Unconditional Grant, PAF monitoring and Local revenue to the department. And the department planned to spent all the revenue if the monies are realised in the FY

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1020	5520	1020
No. of qualified primary teachers	1020	0	1020
No. of textbooks distributed	0	0	1
No. of primary schools receiving furniture	373	0	151
No. of pupils enrolled in UPE	93	190000	93
No. of Students passing in grade one		0	370
No. of pupils sitting PLE		0	890
No. of classrooms constructed in UPE	4	0	4
No. of classrooms constructed in UPE (PRDP)	4	2	4
No. of latrine stances constructed	45	0	10
No. of latrine stances rehabilitated	45	1	0
No. of latrine stances constructed (PRDP)		0	15
Function Cost (US\$ '000)	4,763,277	3,281,666	4,890,513
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	199	597	199
No. of students passing O level		0	390
No. of students sitting O level		0	690
No. of students enrolled in USE	2749	8247	2749
No. of classrooms constructed in USE	8	1	1
No. of classrooms rehabilitated in USE	8	0	0
Function Cost (US\$ '000)	1,179,221	967,820	1,106,250
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	79	0	79
No. of students in tertiary education		0	739
Function Cost (US\$ '000)	235,512	154,857	244,932
Function: 0784 Education & Sports Management and Inspection			

Vote: 587 Zombo District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	134	2	130
No. of secondary schools inspected in quarter	12	0	12
No. of tertiary institutions inspected in quarter		0	2
No. of inspection reports provided to Council		0	4
Function Cost (US\$ '000)	574,630	36,844	161,449
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	0	0	61,000
Cost of Workplan (US\$ '000):	6,752,640	4,441,188	6,464,144

Planned Outputs for 2013/14

Payment of teachers salaries at all levels, increase schools infrastructures (Classroom blocks, VIP Latrines), Promote school Hygienes and Promote control in schools management, Recruit staffs in the FY and Procure and supply schools desks for primary pupils.

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

The Only Donor Being UNICEF (ECD, School mobilisation, Capacity building and GEM programs in Zombo District)

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

1. Transport

No Vehicle transport the department rely on only a single motorcycle in a running condition donated by WFP when phasing out and the other one got Accident recommended for Disposal.

2. Staff

Management Staff, Teachers at all levels, Supervision staff still remain a challenge for the young district

3. Infrastructures

Staff quarters, classrooms, latrines, library, Dormitories and Textbooks

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,014,433	632,316	689,205
Roads Rehabilitation Grant	325,116	101,775	
Conditional Grant to PAF monitoring	2,235	1,177	1,179
District Unconditional Grant - Non Wage	54,000	34,205	29,000
Locally Raised Revenues	24,000	1,100	12,386
Other Transfers from Central Government	234,968	467,233	304,385
Transfer of District Unconditional Grant - Wage	33,984	26,826	33,984
Unspent balances – Other Government Transfers	1,378	0	
Multi-Sectoral Transfers to LLGs	338,753	0	308,271
<i>Development Revenues</i>	193,859	117,188	450,277
LGMSD (Former LGDP)	15,558	9,365	9,620

Vote: 587 Zombo District

Workplan 7a: Roads and Engineering

Locally Raised Revenues		0	830
Multi-Sectoral Transfers to LLGs	168,301	0	198,358
Roads Rehabilitation Grant		107,822	161,511
Unspent balances – Conditional Grants	10,000	0	39,979
Unspent balances – UnConditional Grants		0	39,979
Total Revenues	1,208,292	749,504	1,139,482
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,014,433</i>	<i>471,615</i>	<i>689,205</i>
Wage	85,398	20,440	33,984
Non Wage	929,035	451,175	655,221
<i>Development Expenditure</i>	<i>193,859</i>	<i>117,188</i>	<i>450,277</i>
Domestic Development	193,859	117,187.66	450,277
Donor Development	0	0	0
Total Expenditure	1,208,292	588,803	1,139,482

Department Revenue and Expenditure Allocations Plans for 2013/14

Overall planned Revenues for Roads and Engineering Department for the FY is UGX. 1,139,482,000=, 35% of which will be appropriated at the LLGs. 66% of this funds is Road Maintenance Grant from URF to the District, Urban Councils and Subcounties. 61% of the funds are recurrent and will be spent as recurrent wage and non-wage for road maintenance activities; while the difference of 39% is Development. The Development is largely PRDP Road Rehabilitation grant to the Department. The Urban Councils of Paidha and Zombo combined have allocated upto 8% of the Roads Budget from their Locally generated funds.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	242	0	187
Length in Km of Urban paved roads routinely maintained		0	40
Length in Km of Urban unpaved roads routinely maintained		0	40
No. of bottlenecks cleared on community Access Roads	1	0	1
No. of bottlenecks cleared on community Access Roads (PRDP)		0	11
Length in Km of District roads routinely maintained	258	9	285
Length in Km of District roads periodically maintained		9	381
Length in Km of District roads maintained.		8	0
Length in Km. of rural roads constructed	4	0	0
Length in Km. of rural roads constructed (PRDP)		0	15
No. of Bridges Constructed (PRDP)		0	2
Function Cost (US\$ '000)	1,133,287	86,790	1,119,482
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	75,005	72,370	20,000
Cost of Workplan (US\$ '000):	1,208,292	159,160	1,139,482

Planned Outputs for 2013/14

The key output that these funds have been planned to achieve in the course of the FY include: Removal of 187 bottlenecks from Community Access roads; 40kms of community Access roads routinely maintained throughout the FY,

Vote: 587 Zombo District

Workplan 7a: Roads and Engineering

258 km of District road network maintained; and 2 bridges constructed ; 22 km of CAR network rehabilitated and 4 lines of culverts installed and One bridge was timber decked.

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

No ear marked funding by NGOs & Donors. 1 bridge on Nyagak River to be constructed by central Government.

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

1. River crossings

Numerous unbridged river crossings cannot be bridged due to lack of funds

2. Staffing

Lack of staff in the Department makes supervision difficult and untimely achievement of targets

3. Insufficient road plant

It is expensive to do some major routine work due to insufficient road plane & equipments

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,076	22,800	76,234
Sanitation and Hygiene	21,000	21,000	23,000
District Unconditional Grant - Non Wage		0	1,248
Locally Raised Revenues		0	4,450
Transfer of District Unconditional Grant - Wage	43,076	1,800	43,076
Multi-Sectoral Transfers to LLGs		0	3,786
Conditional Grant to PAF monitoring		0	674
<i>Development Revenues</i>	574,997	266,787	463,403
Conditional transfer for Rural Water	413,408	266,787	454,221
Unspent balances – Conditional Grants	147,266	0	
Multi-Sectoral Transfers to LLGs	14,323	0	9,182
Total Revenues	639,073	289,587	539,637
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,076	22,060	76,234
Wage	43,076	1,800	43,076
Non Wage	21,000	20,260	33,158
<i>Development Expenditure</i>	574,997	266,787	463,403
Domestic Development	574,997	266,787.44	463,403
Donor Development	0	0	0
Total Expenditure	639,073	288,847	539,637

Department Revenue and Expenditure Allocations Plans for 2013/14

A total budget of 526,669,000 has been budgeted of which 43,076,000 is a wage component. The revenue sources are, PRDP of 123,413,000 and Conditional grant to Rural water 330,808,000. Local revenue 4,450,000 and unconditional grant of 1,248,000/=. The expenditure 90.7% on development , 8.2% on wages and the balance on non wage recurrent.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 587 Zombo District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water and Sanitation promotional events undertaken	2	0	14
No. of water user committees formed.	28	28	14
No. Of Water User Committee members trained	196	28	98
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	1
No. of public latrines in RGCs and public places	2	0	1
No. of public latrines in RGCs and public places (PRDP)	1	0	1
No. of springs protected	3	0	2
No. of springs protected (PRDP)	3	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0	
No. of deep boreholes drilled (hand pump, motorised)	11	0	09
No. of deep boreholes rehabilitated	10	10	04
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	0
No. of supervision visits during and after construction	20	10	10
No. of water points tested for quality	25	0	25
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	25	0	25
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	2	0	0
Function Cost (US\$ '000)	639,074	170,460	539,637
Cost of Workplan (US\$ '000):	639,074	170,460	539,637

Planned Outputs for 2013/14

Targets of physical output under the development category include. Design of two Gravity flow schemes, Construction of 13 boreholes, rehabilitation of four boreholes, Protection of 2 springs, major service and repair of vehicle LG-0067-38 and motorcycle serviced. In the software sector, 14 communities are to be sensitized on critical requirements, 14 supported to elect water user committees and these trained. Sanitation survey and promotion to be done in 14 villages, advocacy meeting to be conducted at the district headquarter and in the 8 sub counties. 18 villages to have home improvement campaigns conducted. 12 months salary to be paid to both contract and traditional staff.

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

1 public latrine is to be done in the RGC of Olamkula by AFARD, continued community dialogue on water and sanitation is to be implemented by the NGOs of AFARD and Red cross as well as CEFORD

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

1. Under staffing

The department has only one substantial staff, this has greatly affected effective supervision of works

Vote: 587 Zombo District

Workplan 7b: Water

2. Absence of reliable means of transport

The sector has only 1 motorcycle which has fast worn out and thus no current reliable means of transport, this has greatly affected effective supervision of the works

3. Poor stakeholder attitude towards O&M

At all levels, serious attention is not given towards O and M, the leaders don't give it the necessary advocacy needed while the communities do not carry out communal work neither make contributions

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	120,404	72,803	129,375
Urban Unconditional Grant - Non Wage		3,437	
Conditional Grant to PAF monitoring	1,933	1,068	1,137
District Unconditional Grant - Non Wage	7,000	9,336	6,000
Multi-Sectoral Transfers to LLGs	2,072	0	5,970
Transfer of District Unconditional Grant - Wage	51,134	9,747	51,134
Unspent balances – UnConditional Grants		0	9
Locally Raised Revenues	9,000	900	7,023
Conditional Grant to District Natural Res. - Wetlands	49,265	48,315	58,102
<i>Development Revenues</i>	38,108	4,650	40,341
Unspent balances – Conditional Grants	2,796	0	
District Unconditional Grant - Non Wage		0	17,000
LGMSD (Former LGDP)	8,105	4,650	10,549
Locally Raised Revenues		0	910
Multi-Sectoral Transfers to LLGs	12,638	0	11,882
Unspent balances – Other Government Transfers	14,569	0	
Total Revenues	158,512	77,453	169,716
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	120,404	67,366	129,375
Wage	51,134	4,510	51,134
Non Wage	69,270	62,856	78,241
<i>Development Expenditure</i>	38,108	4,650	40,341
Domestic Development	38,108	4650.118	40,341
Donor Development	0	0	0
Total Expenditure	158,512	72,016	169,716

Department Revenue and Expenditure Allocations Plans for 2013/14

Total approved revenues for the Department for the FY is UGX.169,716,000, up from UGX. 158,512,000 of 2012/13. The previous performance of revenue was quite poor, notably only 495 of planned revenues were realized. The expenditures are ofcourse at the same level with the expected revenues, aggregated into UGX. 129,375,000= recurrent and UGX.40,341,000= as development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 587 Zombo District

Workplan 8: Natural Resources

Function: 0983 Natural Resources Management

Area (Ha) of trees established (planted and surviving)	1	2	8
Number of people (Men and Women) participating in tree planting days	300	0	300
No. of Agro forestry Demonstrations	7	3	2
No. of monitoring and compliance surveys/inspections undertaken	4	0	0
No. of Water Shed Management Committees formulated	2	0	2
No. of Wetland Action Plans and regulations developed	2	1	2
No. of community women and men trained in ENR monitoring	5	1	0
No. of community women and men trained in ENR monitoring (PRDP)	880	660	4
No. of monitoring and compliance surveys undertaken	0	0	2
No. of environmental monitoring visits conducted (PRDP)	44	33	4
No. of new land disputes settled within FY	40	10	3
Function Cost (US\$ '000)	158,512	46,364	169,716
Cost of Workplan (US\$ '000):	158,512	46,364	169,716

Planned Outputs for 2013/14

Key planned outputs for the period are in the areas of Natural Resources Management, tree planting and afforestation, training in forestry management, forestry regulation and inspection, community training in wetland management, river bank and wetland restoration, stakeholder environmental training and sensitization including its PRDP component, monitoring and evaluation of environmental compliance including its PRDP component, land management services, infrastructure planning and Activities of LLGs in the field of environment and Natural resources management.

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

None.

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

1. Few Staffs in the Department

There are only 2 staffs in the Department, against an establishment of. This overstretches the existing staffs and leads to inefficiencies.

2. No transport logistics

The department does not have a single vehicle, or even motorcycle, yet a lot of its functions are field-based.

3. Limited budget

The wetlands conditional grant is too small compared to the work to be done by the Department, yet also the discretionary grants are small and are on a declining trend.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	608,272	165,021	183,665
Other Transfers from Central Government	427,103	0	3,500
Conditional Grant to PAF monitoring	2,174	1,146	1,179

Vote: 587 Zombo District

Workplan 9: Community Based Services

Transfer of District Unconditional Grant - Wage	81,360	42,555	81,360
Multi-Sectoral Transfers to LLGs	39,401	68,006	42,193
Conditional Grant to Community Devt Assistants Non	2,385	2,385	2,379
Locally Raised Revenues	10,000	3,780	7,803
Conditional Grant to Functional Adult Lit	9,393	9,393	9,393
District Unconditional Grant - Non Wage	10,000	11,301	6,000
Conditional transfers to Special Grant for PWDs	17,888	17,887	17,888
Conditional Grant to Women Youth and Disability Gr:	8,568	8,567	8,568
Unspent balances – UnConditional Grants		0	3,402
Development Revenues	274,820	101,195	130,082
Unspent balances – Other Government Transfers	81,261	0	
LGMSD (Former LGDP)	12,157	27,724	73,237
Locally Raised Revenues		0	850
Multi-Sectoral Transfers to LLGs	113,819	16,259	5,694
Unspent balances – Conditional Grants	10,032	0	
District Equalisation Grant	57,551	57,211	50,302
Total Revenues	883,092	266,216	313,747

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	608,272	165,021	183,665
Wage	81,360	42,555	81,360
Non Wage	526,912	122,466	102,305
Development Expenditure	274,820	101,195	130,082
Domestic Development	274,820	#####	130,082
Donor Development	0	0	0
Total Expenditure	883,092	266,215	313,747

Department Revenue and Expenditure Allocations Plans for 2013/14

overall Total revenue out- turn for 2012/13 was very low standing at only 30%. Donor funding like SAGE grant from MGLSD which was the largest source of funding for the department also hit a snag due to the donor freeze arising from corruption scam in the OPM y the end of the year (around Oct, 2012). This grossly negatively affected the department as the account was frozen and financial management changed hands to private implementers yet the grant contributed to over 50% of the departmental budget. while other Departmental Revenue sources such as CDW Grant, Women, Youth and Disability Grant, Unconditional Grant and LGMSD were averagely performed except LR was worst performed with 0%. mental revenue performance. departmental Expenditures were further low at 27% of the annual Budget. This was attributed to the thin staffing in the department -only 2 CDWs yet increasing pressure and workload especially the inception of SAGE programme as a pilot programme in the district created a lot of pressure on the already thin man power. Secondly, one of the staff in the department was for studies hence delayed implementation of programmes since there was basically one officer engaged in programme implementation and operations. Balance of funds amounting to UGX.3,402,000 was not spent during the FY due to late disbursement of funds and procurement processes. The demand to recruit more staff in the department has mounted for efficiecnyn and effectiveness of the department and a lot of lobbying and advocacy has been made by the staff of the department for increase in budgetary allocation for the department especially LR.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 587 Zombo District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	10	3	4
No. of Active Community Development Workers	0	0	10
No. FAL Learners Trained	4	3	11
No. of children cases (Juveniles) handled and settled	10	0	44
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	1	3	10
<i>Function Cost (US\$ '000)</i>	<i>883,092</i>	<i>127,189</i>	<i>313,748</i>
Cost of Workplan (US\$ '000):	883,092	127,189	313,748

Planned Outputs for 2013/14

under departmental operations, the department intends to maintain 1 M/Cycle, carryout 2 technical backstopping and monitoring of LLGs, procure assorted stationery and fuel, 4 field visits, celebrate International labour day amounting to 11,679,000= . FAL grant of 9,393,000 will finance procurement of assorted FAL instructional materials, celebration of international literacy day, 4 supervision and administering FAL examination in all the FAL centres in the ten LLGs. A total of 8,568,000= will support the Youth, PWD and Women councils at the district to carryout mobilisation of the respective special interest groups to embrace and benefit from existing government programmes, hold quarterly executive committee meetings, training of the respective councils on entrepreneurship skills and celebrate Youth day, PWD day and women's day respectively. Atleast 6 sub project files are expected to be funded under IGA for women and 10 under SGPWD groups and both categories will be supervised and monitored by the respective stakeholders, annual review for and training of PMCs and PWD council will also be trained at a budget of 3,500,000 and 17,888,580 respectively. About 16 groups of vulnerable categories shall be supported under CDD Grant at 44,442,706 with 4 field visits to supervise and monitor the progress of the groups, 8 sewing machines shall also be procured for organized women groups, celebration of women's day shall also be held and district women council shall conduct 4 quarterly meetings and field visit to all the 10 LLGs. the same shall apply to youth councils in addition to procurement of assorted sports materials. LLG CDWs shall also be facilitated with fuel and stationery quarterly to mobilize and sensitize communities to form groups and benefit from development programmes. Under probation and social welfare section, annual suscription shall be paid for maintenance of the regional remand home in arua, DOVCC and SOVCC shall be trained on their roles and responsibilities, 4 field visits made to 10 LLGs to follow up and support OVC and 1 lap top procured for the PSWO totaling to 7,805,000=. Completion of the community resource centre done, PAS installed and furniture and fixtures procured at 50,302,000= and lastly 14 CDWs -2 at the district and 10 LLGs paid salaries monthly for 12 months.

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

currently SAGE programme is being implemented by private service providers but through the existing government structures at a budget estimate of 792,000,000= per year while under UNICEF programme, about 40million is expected to be remitted to the department early next year, 2014.

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

1. staffing gap

the department is supposed to have 5 staff manning it as per the establishment structure i.e. SCDO incharge PSWO, PWD and Elderly, labour, gender, children and youth. The department has only 2 staff who are just in acting positions and 5 CDWs in 10 LLGs.

2. inadequate budgetary allocation

as was earlier mentioned, the department is the least funded and yet implements a list of cross cutting activities that are resource demanding. No release of LR was made to the department during the previous FY.

Vote: 587 Zombo District

Workplan 9: Community Based Services

3. fewer no. of and inadequate capacity of CSOs, NGOs, CBOs

The absence of the district NGO forum office to coordinate the activities of non state actors has weakened the referral networks and the few that have registered in the district have inadequate capacities to effectively deliver services to the people.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	107,974	77,141	147,556
Transfer of District Unconditional Grant - Wage	39,667	8,948	39,668
Conditional Grant to PAF monitoring	26,271	21,617	23,134
District Unconditional Grant - Non Wage	24,000	28,367	18,144
Locally Raised Revenues	12,000	11,028	9,364
Urban Unconditional Grant - Non Wage		1,820	
Unspent balances – UnConditional Grants	690	0	4,980
Multi-Sectoral Transfers to LLGs	5,346	5,362	52,266
<i>Development Revenues</i>	88,527	26,848	55,996
Donor Funding	27,432	0	
LGMSD (Former LGDP)	30,074	17,097	41,993
Locally Raised Revenues	0	0	3,770
Multi-Sectoral Transfers to LLGs	31,021	9,751	10,233
Total Revenues	196,501	103,990	203,552
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	107,974	76,304	147,556
Wage	39,667	8,948	39,668
Non Wage	68,307	67,356	107,888
<i>Development Expenditure</i>	88,527	12,383	55,996
Domestic Development	61,095	12,383.4	55,996
Donor Development	27,432	0	0
Total Expenditure	196,501	88,687	203,552

Department Revenue and Expenditure Allocations Plans for 2013/14

Total workplan revenue for Planning is UGX.142,409,000 from key sources and their respective proportions as follows follows: District unconditional Grant 13%, District Unconditional Grant Wage 28%, PAF Monitoring including PRDP 16%, LGMSD 33%, LR 7% and Unspent balances from 2012/13 3%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	4	5	4
No of qualified staff in the Unit	3	1	3
Function Cost (UShs '000)	196,501	73,555	203,552

Vote: 587 Zombo District

Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	196,501	73,555	203,552

Planned Outputs for 2013/14

Planned outputs in the Unit are aligned according to the Unit's mandatory key output areas and include the following: 1. Management of District Planning Office, which shall include recruitment and remuneration of 3 Staffs in the DPU, facilitating operations in the DPU with supplies of fuel, stationaries and IT equipment, facilitating travels for official engagements outside the District; 2. District Planning that includes organizing District Budget Conference, preparation of the District Clients Charter and effectively coordinating LGMSD as a multi-sectoral district-wide Program ; 3. Statistical Data collection, where the District statistical Abstract for 2013/14 shall be prepared; 4. Demographic Data collection, where LLGs shall be mentored on intergration of population issues in Development Planning; 5. Project formulation, where the Unit shall coordinate response to funding opportunities through preparation of project proposals; 6. Development Planning where the Unit shall coordinate Sectoral and overall update of the DDP, carryout mid-term review of the DDP, and conduct internal Assessment of minimum comnditions and Performance measures for 11 District Departments and 10 LLGs; 7. Operational Planning that shall include convening and managing DTPCs on monthly basis, preparation of performance Contrcat Form B and Budget Performance Reports on quarterly basis; 8. Monitoring and Evaluation of Sector Plans that shall include cordination and supervision of LGMSD Projects, PAF and PRDP Monitoring and procurement of 1 motorcycle to facilitate monitoring and data collection in the DPU.

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

None.

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

1. Limited staff numbers in the DPU

To effectively attain its mandate areas, the DPU is designed to have a minum of 3 Staffs to handle the broad aspects of Planning, Population and Statistics. The DPU in Zombo is grosly understaffed with only 1 Staff, to handle all the mentioned areas.

2. Lack of transport equipment for the DPU

Work in Unit requires exetensive movement within and outside the District. The absence of a reliable vehicle in the Units severely constrains this function.

3. Limited budget to effectively attain the Units mandate

The budget allocation to the Unit is too low to meet the costs of the Unit'skey output areas.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	84,871	32,843	60,327
Transfer of District Unconditional Grant - Wage	18,546	10,592	18,546
Conditional Grant to PAF monitoring	2,838	1,496	1,662
District Unconditional Grant - Non Wage	10,000	13,914	9,070
Locally Raised Revenues	14,000	6,841	10,924
Unspent balances – UnConditional Grants	690	0	

Vote: 587 Zombo District

Workplan 11: Internal Audit

Multi-Sectoral Transfers to LLGs	38,797	0	20,125
<i>Development Revenues</i>		0	6,000
LGMSD (Former LGDP)		0	5,530
Locally Raised Revenues		0	470
Total Revenues	84,871	32,843	66,327

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	84,871	32,843	60,327
Wage	48,336	10,661	18,546
Non Wage	36,535	22,182	41,781
<i>Development Expenditure</i>	0	0	6,000
Domestic Development	0	0	6,000
Donor Development	0	0	0
Total Expenditure	84,871	32,843	66,327

Department Revenue and Expenditure Allocations Plans for 2013/14

The Revenues to be realized are from the Unconditional grant, Local revenue, PAF and LGMSDP to the tune of Ush,27,616,000, Shs.10,924,000,ush.1,662,000 and Ush. 6,000,000 respectively. Planned to be spent Ush, 11,989,300, Ush.11,381,500, Ush. 11,969,500 and Ush. 10,881,500 in quarters one, two, three and four respectively.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	12	9	12
Date of submitting Quaterly Internal Audit Reports		29/04/13	15/10/2013
<i>Function Cost (UShs '000)</i>	<i>84,872</i>	<i>25,769</i>	<i>66,327</i>
Cost of Workplan (UShs '000):	84,872	25,769	66,327

Planned Outputs for 2013/14

The planned outputs for the year were; Assorted stationary procured, Airtime to recharge the modem procured, Semminers and workshops attended when ever invited, Quarterly reports produced, IT serviced provided, the departmental motorcycle serviced for field activities, Kilomatrage paid for the use of personel vehicle for official work, 92 primary schools audited, District projects monitored, Special audit investigation carried when evr required, Fuel and lubricants procured for both field and office use, 8LLGs audited. The physical performance for the last two quarters were the procurement of assorted stationaries, procurement of airtime, attending of semminers, production of quarter 1 and 2 audit reports, servicing of departmental computers, payment of kilometrage, auditing of 92 primary schools, monitoring of district projects, procurement of fuel, auditing the 8 LLGs.

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

payment of salaries shall be paid by the central government

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

1. Staffing gap

The department is headed by an individual and therefore need to recruit more staff to back up activities of the department

2. Inadequete funding to fund other activities of priorities

Vote: 587 Zombo District

Workplan 11: Internal Audit

Funding to the department is migger that limits auditing of high risk areas forexample the LLGs and Health centres on monthly basis.

3.

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2012/13	2013/14
Wages paid through out the FY for the following categories of staff who are already in the employment of the District: 8 Subcounty Chiefs, 1 senior Human resource officer, 16 Parish chiefs, 1 Procurement Officer and driver, 1 Assistant Records while the following Staff hired and renumerated throughout the FY: 1 ACAO, 1 assistant records Officer, 10 Parish, 1 Assistant Procurement Officer and 1 office attendant office of the ACO, all for awage bill of UGX (totalling to a wage bill of GX181,608.752 CAO's travel for call of duty to various stations outside the District done, throughout the FY at cost of UGX.26,847,000; 1 Executive Desk, 1 Executive Chair and 1 plastic carpet procured for CAO's Office at costs of UGX.2,700,000 and 500,000=respectively; Office Sationery procured at UGX.500,000=; small office equipment at UGX.1,200,000 and Computer and IT equipments at UGX. 1,000,000=. Fuel procued for generator use throughout the FY at UGX 7,000,000=; CAOs Office messenger renumerated for 12 months at total cost of UGX. 840,000 All expendiure locations are at District H/Qs at Zombo TC.organising national functions (indepenc day and NRM day)	Wages paid to the following categories of staff during the 4 Quarters; 8 sub county chiefs; 1 procirement officer; 16 parish chiefs ; 1 personnel officer; 2 drivers 1 assistant records officer; 2 fuel and lubricants procured for office operations; CAO call off duties for worksops, seminar;reporting to the various line ministries; board of survey conducted; wages paid to the following categories of staff during the quarter; 8 sub county chiefs; 1 procirement officer; 16 parish chiefs ; 1 personnel officer; 2 drivers 1 assistant records officer; fuel and lubricants procured for office operations; CAO call off duties for worksops, seminar;reporting to the various line ministries; CAO's travel for call of duty to various stations outside the District done, throughout the quarter, Office Sationery procured; Fuel procured for generator use throughout the Quarter, CAO's Office messenger renumerated for 4 months; All expendiure locations are at District H/Qs at Zombo TC.	Salaries paid for the following categories of staff who are already in the employment of the District: 8 Subcounty Chiefs, 1 Senior Human Resource officer, 16 Parish chiefs, 1 Procurement Officer and 2 drivers, 2 Assistant Record Officers, while the following Staff hired and renumerated throughout the FY: 1 ACAO, 10 Parish, 1 Assistant Procurement Officer and 1 office attendant office of the CAO CAO's travel for call of duty to various stations outside the District done; motorvehicles in Administration maintained and tyres procured; Office Sationery procured; buy fuel and lubricants for administration operations procured; Fuel procured for generator use throughout the FY; National functions (indepenc day and NRM day) organized; Monitoring of projects in the PAF sectors done on quarterly basis;

<i>Wage Rec't:</i>	181,608	<i>Wage Rec't:</i>	159,413	<i>Wage Rec't:</i>	210,301
<i>Non Wage Rec't:</i>	33,361	<i>Non Wage Rec't:</i>	92,166	<i>Non Wage Rec't:</i>	51,789
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	214,969	Total	251,578	Total	262,090

Output: Human Resource Management

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	Pay change Reports routinely submitted to MoPS 12 travels made to attend trainings and workshops Other functions of HR Department 4,850,224.7 , Stationary a1000000 and IT supplies procured for HR Office at 1000000	Pay change Reports submitted 4 times MoPS, a total of 6 travels made to attend trainings and workshops, Other functions of HR Department executed, Stationary and IT supplies procured for HR Office pay change reports submitted to 4 times to MoPS(monthly); payslips printed for the month 12 months of the FY; small office equipments procured for the departmet throughout the FY	Pay Change Report Forms submitted 12 times to MOPS in Kampala, IT equipment (extension cable, DVDS, Antivirus) supplied to Administrtrion office; fuel and lubricants (petrol and engine oil) are procured for operation of HRO office; payroll/slips are printed on a monthly basis in Zombo H/qter at 1010 IDS produced and supplied to employees of the district Monthly wages and lunch allowances paid to the Askaris and other contractors; monthly rent paid for office block
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,574	<i>Non Wage Rec't:</i>	5,057	<i>Non Wage Rec't:</i>	37,624
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,574	Total	5,057	Total	37,624

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Capacity Needs Assessment undertaken through consultaions done throughout 10 LLGs and Report compiled; Bank Charges paid)	Yes (5-year CBP and Capaity Building policy in place)
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Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

No. (and type) of capacity building sessions undertaken	<p>26 (Following calibre of staff supported to train as per the areas expressed in their Capacity needs Assessment Report: 1 Staff (from an Urban Council) for Post Graduate Diploma in Urban Governance and Management; 1 Staff (from PDU) for SCIPS Course, 1 administrative Cadre Staff supported for Postgraduate Diploma in Public Administration and Management, 1 Staff (from DPU) supported for the mandatory Postgraduate Diploma in Project Planning and Mgt; 1 Administrative Cadre Staff supported for Administrative Officers Law Course; all the above category supported with UGX.1,500,000= each. Further, Accounts Staff supported to sit their exams at UGX. 4,500,000=. In the skills Enhancement category using Generic Training Modules, the following trainings shall be done: Training in Minute writing and conducting Meeting skills, targetting all LCIII Chairpersons and their speakers, District Speaker and DEC Members, DTTPC as well as LLG Chiefs and CDOs @ UGX. 7,210,491; Trainig in Record keeping and and Data Management for DTTPCs, LLG Planners and Chiefs @ UGX.4,000,000; Computer skills training doe LLG CDOs and Chiefs, and DTTPC Members @ UGX.4,800,000. In the Descretionary Training category, DTTPC and LLG Chiefs and Planners, as well as DTTPC trained in intergrating crosscutting issues in Development Planning, namely Environment @ UGX.1,981,430=, Gender @ UGX.2,000,000, HIV/AIDs @UGX.2,000,000 and Food Security and Nutrition @ 1,800,000; Training of LLG Staff in Revenue mobilization skills @ UGX.2,200,000=; Induction of newly recruited Staffs @ UGX.2,839,681=, and finally Routine Reporting on CBG @ UGX.2,000,000 aswell as carring out Capacity Needs Assessment @ UGX. 2,500,000=. Further, the following CB activities are undertaken during the 1st -3rd Quarters from the Unspent CB funds from the FY 2011/12: In the Career Training category, 1 trainee</p>	<p>24 (Update of the five year capacity building plan undertaken; training of the District Speaker in Administrative Law course at; 3 staff from Finance, Audit and CBS trained in post graduate diplomas in financial management, Business Administration and human resource management respectively, the following trainings conducted; support to accounts staff for CPA examinations; training on OBT done ;training of sub county planners and councillor in minute writing ;training on HIV/ AIDS mainstreaming done for CDOs, SAS, and HoDs; food security training conducted; induction of 9 newly recruited drivers done; following calibre of staff supported to train as per the areas expressed in their Capacity needs Assessment Report; 1 staff from procurement unit enroll for CIPS training at 1,50,000; 2 staff from planning and community service sector supported to train in Post Graduate Diploma in Project Planning and project planning costing @ UGX. 1,500,000@; 1 staff from paidha town council supported for post graduate in urban government management; staff trained from lower and higher local government on computer programme at 4,800,000; staff trained on enviromental mainstreaming at 1,800,000, gender at 2,000,000 and HIV mainstreaming; mid term review of 5 year development plan at 4,848,000; capacity needs assessment done at 2,500,000 quarterly report on CBG submitted Administrative Cadre Staff supported for Administrative Officers Law Course Training in Minute writing and conducting Meeting skills, targetting all LCIII Chairpersons and their speakers, District Speaker and DEC Members, DTTPC as well as LLG Chiefs and CDOs @ UGX. 7,210,491; Trainig in Record keeping and and Data Management for DTTPCs, LLG Planners and Chiefs @ UGX.4,000,000; Computer skills training doe LLG CDOs and Chiefs, and DTTPC Members @ UGX.4,800,000. In the Descretionary Training category,</p>	<p>21 (Following calibre of staff supported to train as per the areas expressed in their Capacity needs Assessment Report: 1 Staff (for PDU) for SCIPS exams, 4 administrative Cadre Staff supported for Posgraduate Diploma in Human Resource Management; 2 Administrative Cadre Staff supported for Administrative Officers Law Course; 2 health (1 Medical Officer trainee and 1 Nurse) trained; Further, Accounts Staff supported to sit their exams In the skills Enhancement category using Generic Training Modules, the following trainings shall be done: monitoring and evaluation mobilization of local revenue; Poiliticians and tech. staff trained on their roles and responsibilities; Descretionary Training category, DTTPC and LLG Chiefs and Planners, as well as DTTPC trained in intergrating crosscutting issues in Development Planning, namely Environment; Gender mainstreaming; ; HIV/AIDs Mainstreaming; OBT for HLG and LLG; food security/nutrition; Induction of newly recruited Staff in the district; and finally Routine Reporting on CBG at facilitated and carrying out Capacity Needs Assessment done)</p>
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

	<p>medical Officer supported with UGX.2,000,000 @ Gulu University Medical school; 1 Staff (frm either political or technical wing supported to undertake Administrtaive Officers law course @ UGX.1,500,000; 1 Officer supported to undertake postgraduate Diploma in Public Administration @ UGX.1,500,000; 1 staff from the HR Sector supported for Post Graduate Diploma in HR Mgt @ 1,500,000; a top up provided to 6 Officers presently on partial sponsorship in Post graduate training, each @ UGX 500,000. In the Skills enhancement category, the following courses are planned for implementation: 1 Water/Engineering trained in the AutoCard Software @ 1,500,000; 1 DPU Staff trained in the SPSS data analysis software @ 1,800,000; Atleast 25 District HeadQuaters Staff trainedMS Office Computer packages (MS Word, Excel, Access and Powerpoint) @ UGX.4,000,000; 10 CDOs and 20 Parish Chiefs oriented in the basic functional skill areas of community mobilization, Community fcailitation and dialogue @ UGX. 5,300,000; Hand-on training conducted to 62 LLG Staff and District HoDs on preparation of the LLG Workplans in the OBT and intergration into the Form B at UGX. 6,856,000; 62 LLG Staff and HoDs trained on LLG Budget Performance Reporting in the OBT for the LLGs, @ UGX. 4,900,000; the District 5-year CBP reviewed (mid-term) as required by law.)</p>	<p>DTPC and LLG Chiefs and Planners, as well as DTPC trained in intergrating crosscutting issues in Development Planning, namely Environment @ UGX.1,981,430=, Gender @ UGX.2,000,000, HIV/AIDs @UGX.2,000,000 and Food Security and Nutrition @ 1,800,000; Training of LLG Staff in Revenue mobilization skills @ UGX.2,200,000=; Induction of newly recruited Staffs @ UGX.2,839,681=, and finally Routine Reporting on CBG @ UGX.2,000,000 aswell as carrng out Capacity Needs Assessment @ UGX. 2,500,000=. Further, the following CB activities are underaken during the 1st -3rd Quarters from the Unspent CB funds from the FY 2011/12: In the Career Training category, 1 trainee medical Officer supported with UGX.2,000,000 @ Gulu University Medical school; 1 Staff (frm either political or technical wing supported to undertake Administrtraive Officers law course @ UGX.1,500,000; 1 Officer supported to undertake postgraduate Diploma in Public Administration @ UGX.1,500,000; 1 staff from the HR Sector supported for Post Graduate Diploma in HR Mgt @ 1,500,000; a top up provided to 6 Officers presently on partial sponsorship in Post graduate training, each @ UGX 500,000. In the Skills enhancement category, the following cousres are planned for implementation: 1 Water/Engineering trained in the AutoCard Software @ 1,500,000; 1 DPU Staff trained in the SPSS data analysis software @ 1,800,000; Atleast 25 District HeadQuaters Staff trainedMS Office Computer packages (MS Word, Excel, Access and Powerpoint) @ UGX.4,000,000; 10 CDOs and 20 Parish Chiefs oriented in the basic functional skill areas of community mobilization, Community fcailitation and dialogue @ UGX. 5,300,000; Hand-on training conducted to 62 LLG Staff and District HoDs on preparation of the LLG Workplans in the OBT and intergration into the Form B at UGX. 6,856,000; 62 LLG Staff and</p>	
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

		HoDs trained on LLG Budget Performance Reporting in the OBT for the LLGs, @ UGX. 4,900,000; the District 5-year CBP reviewed (mid-term) as required by law.)		
Non Standard Outputs:		The capacity building plan is available the process of its generation and compilation was done in a participatory manner the implementation is under way. mid term review of 5 year development plan at 4,848,000; capacity needs assessment done at 2,500,000 quarterly report on CBG submitted		Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	77,945	<i>Domestic Dev't</i>	66,898
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	77,945	Total	66,898
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,910
			<i>Domestic Dev't</i>	40,275
			<i>Donor Dev't</i>	0
	Total	77,945	Total	44,185

Output: Records Management

Non Standard Outputs:	Records Officer facilitated to travel for engagements that require him outside the District @ UGX.2,250,000; Small office equipments and computer supplies procured for the Registry at UGX.1,000,000=, newspapers and Couries expenses met @ UGX.1,750,000 and stationmery supplied through out the financial year	Records Officer facilitated to travel for engagements that require him outside the District @ UGX.562,500; Small office equipments and computer supplies procured for the Registry at UGX.250000=, newspapers and Couries expenses met @ UGX.437,500 and stationmery supplied through out the financial year	Office equipment (file cabinets, office desks and chairs, book shelves) procured for the Registry; books and periodicals (newspapers) supplied ; Office stationery and computer toner supplied ; Fuel and Lubricants such as petrol and engine oil bought for operation of Registry and Record Office at	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,499	<i>Non Wage Rec't:</i>	270
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,499	Total	270
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	7,760
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	10,499	Total	7,760

Output: Procurement Services

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	Submitted Bids evaluated quarterly UGX4,00,000; Procurement Advertisement undertaken @ UGX.4,750,000; Workshops and other official engagements requiring the Procurement Unit attended @ 4,000,000=, reports prepared and submitted, Small office equipment procured @ 1,000,000; Office stationaries procured @ UGX.2,000,000=.IT supplies @2,600,000 maintainance of office equipments @ 2000000	Submitted Bids evaluated quarterly UGX1,00,000; Procurement Advertisement undertaken @ UGX.2375000; Workshops and other official engagements requiring the Procurement Unit attended @ 1,000,000=, reports prepared and submitted, Small office equipment procured @ 250,000; Office stationaries procured @ UGX.500,000=.IT supplies @1,000,000 third quarter report submitted; advertisement for prequalification costing 3,813,000; evaluation for works and services done; 1,466,00; travel for clearance with the solicitor general of contracts above 50m done;	Submitted Bids evaluated quarterly; Procurement Advertisement undertaken; Workshops and other official engagements requiring the Procurement Unit attended; Small office equipment such as staples, punch procured; Tonner and IT eqpt supplied; fuel and lubricants bought at
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,150	<i>Non Wage Rec't:</i>	19,123	<i>Non Wage Rec't:</i>	19,323
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,150	Total	19,123	Total	19,323

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	81,512	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	125,606	<i>Non Wage Rec't:</i>	107,127	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,548	<i>Domestic Dev't</i>	9,143	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	235,666	Total	116,270	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	250,387
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	157,520
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,551
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	424,459

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	3 (2 administrative Buildings to be rehabilitated at the new sucountries of Warr and Abanga, each @ UGX.77,500,000= 1 Administrative Block to be completed bat the District Headquarters at UGX.44, 815,000.)	1 (construction of office block at the district headquarter on going paid up to 102,850,300)	1 (I administration building completed at the District Headquarter at)
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<i>1a. Administration</i>				
No. of solar panels purchased and installed	(0)	1 (Arrangement for implementing the planned co-funding with GIZ are in the final stages)	0 (Not planned)	
No. of administrative buildings constructed	(0)	0 (None)	0 (Nil)	
Non Standard Outputs:		Not implemented	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	199,815	<i>Domestic Dev't</i>	102,850
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	199,815	Total	102,850
Output: PRDP-Vehicles & Other Transport Equipment				
No. of vehicles purchased	1 (1 Vehicle procured for District Chairman)	1 (1 Vehicle procured for District Chairman and delivered at the District H/Qs)	2 (1 vehicle procured for education dept)	
No. of motorcycles purchased	(0)	0 (Not planned)	1 (1 motorcycle bought for HRO a)	
Non Standard Outputs:		Not planned	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	104,000	<i>Domestic Dev't</i>	104,822
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	104,000	Total	104,822
Output: PRDP-Office and IT Equipment (including Software)				
No. of computers, printers and sets of office furniture purchased	(0)	0 (Nil)	1 (1 computer Laptop bought for the office of HRO)	
Non Standard Outputs:		Nil	Sets of furniture procured for CAO and HRO offices; 1 set of solar power procured and installed on administration block	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,192
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	46,192
Output: Other Capital				
Non Standard Outputs:	Co-funding of the solar facilities supplied in Partnership with GIZ, done		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	26,657	<i>Domestic Dev't</i>	26,185
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,657	Total	26,185

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/10/2012 (Mimistry of finance)	15/08/2013 (Draft Final Accounts prepared and submitted to Office of the Auditor General, Annual Report submitted)	30/09/2013 (Salaries paid to 11 Finance Staff. 5 Years Local Revenue enhancement plan reviewed. Facilitation submission Of quarterly and annual financial performance reports to relevant offices done)
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Non Standard Outputs:

11 Finance Staffs paid their salaries for te months of April, May and June2013, Spervision and mentoring conducted in 10 LLGs

Assorted stationery and other office consumables procured.

Facilitation allowances paid for travels towards workshops and other official engagements within & outside the district.

Financial costs provided for. Kilometrage allowance paid for official use of private vehicles

<i>Wage Rec't:</i>	83,366	<i>Wage Rec't:</i>	69,423	<i>Wage Rec't:</i>	83,365
<i>Non Wage Rec't:</i>	42,338	<i>Non Wage Rec't:</i>	65,493	<i>Non Wage Rec't:</i>	27,307
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	125,704	Total	134,916	Total	110,672

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	4 (LLGs)	0 (No Hotel tax collectins were made, since the District is predominantly a rural setting)	799746000 (Revenue mobilization activities conducted in 10 LLGs of the District)
Value of Hotel Tax Collected	4 (10 LLGs)	0 (No collections made)	8000000 (Local Hotel Tax collected from the Town Councils and rural Growth centres where there are hotels/Lodges)
Value of LG service tax collection	4 (LLGs)	0 (Exact value has not been ascertained)	0 (Facilitation of travels towards sensitisation of LLG staff on enumeration & collection of relevant taxes.)

Non Standard Outputs:

A total of UGX.159,396,000 was collected in local revenues in the Course of the FY

Councilors facilitated to carry out revenue mobilisation and monitoring.
Annual Revenue enhancement plan developed and produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	11,577	<i>Non Wage Rec't:</i>	12,574
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	11,577	Total	12,574

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	28/06/2013 (Budget laid before Council as required on the date above and costs of the Council business covered under Council	15/06/2014 (draft budget prepared for Council perusal)
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

and Statutory bodies (workplan 3))

Date of Approval of the Annual Workplan to the Council () 30/04/2013 (Annual Workplan presented to, and approved by Council on the mentioned date, and the costs of the Council business covered under Council and Statutory Bodies (workplan 3)) 30/04/2014 (LLG Workplans mobilized and intergrated into District workplan before approval)

Non Standard Outputs: Not planned Facilitation cost paid towards data collection on revenues & expenditure areas of the district and 8 LLGs. Register of revenues developed to inform the process of enumeration, assesment and collection. Induction and refresher training conducted for newly recruited staff in regard to public expenditure reforms, laws & regulations

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,700

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General () 30/09/2013 (Draft Final Accounts submitted to OAG on the date above) 30/08/2014 (Data required for preparation of Final accounts assembled)

Non Standard Outputs: Not planned Assorted accountable stationery procured for setting up different books of accounts. Monitoring of Book-keeping and accounting practice in the LLGs and the District finance Department done; Newly employed Finance staff mentored and trained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,931
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,931

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	53,306	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	121,874	<i>Non Wage Rec't:</i>	38,088	<i>Non Wage Rec't:</i>	173,170
<i>Domestic Dev't</i>	37,291	<i>Domestic Dev't</i>	1,185	<i>Domestic Dev't</i>	14,644
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	<i>Total</i>	212,471	<i>Total</i>	39,273	<i>Total</i>	187,814
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3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Motorcycle procured for the Department	Motorcycle not procured	Not planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	26,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	26,300	Total	0	Total 0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Desktop Computer , the Printer and accessories (UPS, antivirus and 2 modems) procured, 2 filing cabinets bought and small office equipments secured to which enabled documentations.	Not procured	Not planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	9,980	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	9,980	Total	0	Total 0

Output: Specialised Machinery and Equipment

Non Standard Outputs:		Not planned	Safe for safe cash custody procured in the office of the District cashier		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 7,240
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 7,240

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		Not planned	3 Office desks and executive chair procured in the office of Accountant, Cashier and Assistance Finance Officer		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 1,960
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 1,960

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	<p>1 Laptop computer procured for the Sector @ 3,00,000/=</p> <p>12 month salaries paid to Clerk to council @ 5,652,000/=</p> <p>12 month salaries for Office Attendant and Office secretary</p> <p>12 Months salary and gratuity of LG elected political leaders 126,000,000/=</p> <p>Monthly Counsilors mobilisation Allowance @24,960,000/=</p> <p>Telecommunication for DEC members, Speaker/ Deputy and Committee chairpersons Paid. Burial expenses paid, 1,500,000/=</p> <p>Technical backstopping in 10 LLGs 5,000,000/=</p> <p>Verification of LLG for Exgratia payments @ 4,000,000/=</p> <p>Office Furnitures for the Council officers@ 3,000,000/=</p> <p>Procure Identity Cards for the Council members @ 490,000/=</p> <p>Fuel for Office operations, Chairperson Vehicle, Speakers Office, @4,000,000/=</p> <p>6 Ordinary Council meetings conducted at the District Headquarter @ 16,000,000/=</p> <p>2 Extra Ordinary meetings at Nyapea sub-county Hall @ 7,000,000/=</p> <p>12 DEC meetings conducted at the District headquarters @ 4,560,000/=</p> <p>6 Bussiness Committee meetings at District Headquarters 4,080,000/=</p> <p>An estimated 4 Program monitoring visits made to Sectrol Acivity by the District Chairperson/DEC to assesss the projects implementations and impacts to the community @ 10,000,000/=</p> <p>District Chairman and 4 DEC Members, 10 LC III Chairpersons paid salaries and Gratuity for 12 Months at approved rates at the District H/Qs;</p> <p>57 LCII Chairpersons from the 57 Paishes of the District, and 699 LCI</p>	<p>National and Regional workshop Attended</p> <p>Council meeting conducted</p> <p>DEC meeting conducted</p> <p>Ex-gratia to LC I and LC II renumerations made</p> <p>Office stationery and Computer supplies made</p>	<p>Clerk Assistant's Salary paid for 12 months, Official travels by Clerk to Council facilitated; stationary, airtime and fuel procured to facilitate Council work, Motorvehicle under Council repaired</p>
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Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Chairpersons from the 699 villages paid Ex gratia, at the rate of 10,000/month ie.120,000/ year; @90,072 000

District Chairman's, DEC, Speaker and Deputy speaker travel outside the District, facilitated, upto 5 times a Qtr,12,000,000/=

Clerk to Council facilitated to travel outside the District, atleast 3 times a qtr for for official purposes@ 3,000,000/=

Office stationaries and small office equipments 2,000,000/=

Travel inland by Accountant, Office attendant and Secretary @1,000,000/=

Council, Committees and DEC minutes printed, photocopied and distributed. @ 4,000,000/=

News papers supply annually @ 1,200,000/=

Motorvehicle, Motorcycle and computer maintenance annually @ 2,117,000/=

<i>Wage Rec't:</i>	140,735	<i>Wage Rec't:</i>	104,556	<i>Wage Rec't:</i>	8,975
<i>Non Wage Rec't:</i>	114,931	<i>Non Wage Rec't:</i>	65,203	<i>Non Wage Rec't:</i>	13,360
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	255,666	Total	169,759	Total	22,335

Output: LG procurement management services

Non Standard Outputs: 9 Contract Committee Sittings financed at @ 120,000 for Chairman and 90,000= for 5 other Contract Committee Members at Zombo District headquarter. 7 Contracts Committee sittings conducted to Award contracts for Works, Supplies and Services. Atleast 8 Contract Committee meetings held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,229	<i>Non Wage Rec't:</i>	5,260	<i>Non Wage Rec't:</i>	6,088
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,229	Total	5,260	Total	6,088

Output: LG staff recruitment services

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Hold regular DSC meetings and handle all submissions, Sittings, Subsistence and transport allowance, retainer fees to members, Allowance to Tech officer to & fro Ministry Quarterly @ 23,025,000/=	DSC Activities of Job Advertisement, Shortlisting, Confirmation ,Interviews and Travel inland done in the FY	DSC Chairperson's salary paid for 12 months, atleast 6 DSC sittings held, retainers paid for 12 months to DSC members; Official travels for the DSC Chairman and Secretary facilitated; Stationery, fuel and other consumables procured to facilitate opertaions in the DSC Office
	provide for effective secretariate and perform the functions of the office of the DSC, Salaries to chairperson @ 18,000,000/=, Gratuity (40%) @7,200,000/=, Stationary & Printing 1,400,000/=, Computer and Accessories @3,500,000/=, Internet&Telecom 1000,000/=, Refreshment @1000,000/= Bank charges, 75,000/=, Fuel for Coordination @1,000,000/=, Small office equipements @ 800,000/= O&M of equipements 1000,000/=, Annual subscription fee 500,000/= and travel expenses for sec & chairperson DSC 2,000,000/=		

<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	45,386	<i>Non Wage Rec't:</i>	57,299	<i>Non Wage Rec't:</i>	24,678
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,386	Total	57,299	Total	48,078

Output: LG Land management services

No. of Land board meetings	()	5 (Land Board meeting done)	4 (4 Land Board meetings held quarterly)			
No. of land applications (registration, renewal, lease extensions) cleared	50 (50 lands applications recieved for registration, renewal, lease extention) cleared in the quater. 6 Landboard meetings held to discussed Land applications@ 5,160,000)	130 (Land Applications Recieved, Discussed and Processed in the FY)	80 (80 lands applications received for registration, renewal, lease extention) cleared in the FY;)			
Non Standard Outputs:	Operation of District land office, Travel in land by 4 officers annually @ 2160,000/=, Conducted verification of Land forms @ 2,000,000/=, refreshment during meetings @ 300,000/=, 3 office desks @ 800,000, 1 bookshelves @ 1000,000/=, 3 highback chairs@ 450,000/=, 1 Desktop computer and Accessories @ 3,300,000/=, Stationaries @500,000/= Punch, Stapling machine, wastebin 200,000/=, 4 pcs visitors chairs @ 150,000/= Fuel for Operations @ 1,000,000/=	Land Inpection carried out in the Quarter Laptop computer and Printer procured	Fuel, Stationary and small Office equipments required for running land Office procured.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

<i>Non Wage Rec't:</i>	17,280	<i>Non Wage Rec't:</i>	9,558	<i>Non Wage Rec't:</i>	7,801
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,280	Total	9,558	Total	7,801

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	2 (Reports discussed by council)	2 (Atleast 2 PAC Reports discussed by Council)
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor general internal auditor reports reviewed by PAC quarterly @ 4,780,000/=)	4 (Internal Audit Reports Discussed by PAC)	4 (1 Auditor general and atleast 3 internal audit reports reviewed by PAC)
Non Standard Outputs:	Procure office 4 Tonners @ 250,000/= , 2 cartons of Reams of photocopying papers@ 150,000/= Refreshment for PAC sessions @ 200,000, Airtime for 5 PAC members @ 20,000/= Monthly	Travel inland by PAC chairperson PAC meeting conducted	Fuel, stationery and telecommunication expenses of PAC Office met
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,280	<i>Non Wage Rec't:</i>	14,450
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,280	Total	14,450

Output: LG Political and executive oversight

Non Standard Outputs:	An estimated 4 Program monitoring visits made to Jangokoro health center III, Zeu, Warr, and Paidha Health center by the District Chairman and DEC members. Another estimated 1 for 10 Days NAADS, Roads, Health, Water, Education Programs monitoring visits made in all district projects through out the district by Hon District Councillors.	A total of 11 Monitoring Visits covering 10 LLGs made by the District Chairperson, and 4 other Members of the Executive Committee, 1 Council Meeting held, CROWNS Project Monitored in 10 LLGs, NUSAF Projects monitored throughout the District	Salaries and Gratuity paid to Political Leaders; 6 Council Meetings and 6 Bussiness Committee meetings held; Official travels facilitated for the District Chairperson, Speaker and DEC Members; Ex-Gratia paid to LCI and LCII Chairpersons Council Projects monitored.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	52,949
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	52,949

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (No Funds)	0 (No Plan in the FY)	0 (Not planned)
Non Standard Outputs:		NA	Survey equipment planned in 2012/13 delivered and paid for; 1 GPS machine procured
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,761
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,495

Vote: 587 Zombo District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	43,256

Output: Standing Committees Services

Non Standard Outputs:	6 Committee meetings planned @ 3,000,000	5 committee meetings achieved	6 standing committee Meetings held; councillors facilitated for atleast 4 official travels outside the District
	1 travel outside district organised for committee members. 2,000,000/=	Allowance for Councillors promptly Paid	
	2 monitoring/field and visits conducted @ 8,000,000/=	Taxes on the Allowances deducted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 28,212	<i>Non Wage Rec't:</i> 16,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 24,000	<i>Total</i> 28,212	<i>Total</i> 16,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 9,010	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 97,319	<i>Non Wage Rec't:</i> 25,845	<i>Non Wage Rec't:</i> 106,479
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 106,329	<i>Total</i> 25,845	<i>Total</i> 106,479

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NA	Bicycles for LCI and II Chairpersons delivered and paid for, from funds remitted to the District by close of the previous FY which was carried forward to the present FY as Unspent Balance
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 0	<i>Total</i> 170,850

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	()	0 (Output Not Achieved)	0 (Not planned)
Non Standard Outputs:	NA	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 41,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 41,000	<i>Total</i> 0	<i>Total</i> 0

4. Production and Marketing

Function: Agricultural Advisory Services

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	2 half yearly District Farmer Forum Review meetings held.	District FF Chairperson facilitated for all the 12 months for office running and maintenance.	4 functional MSIPs supported at district level.
	District Farmers Forum Chairperson facilitated once a week for office running and maintenance.	Consultancy services on establishment of plots for potato foundation seeds provided. LC V	4 quarterly regional and national planning and review meetings attended by district officials.
	Two roomed office space rented for 12 months for District Farmers Forum Chairperson.	Chairperson and CAO supported to attend BBW control workshop.	Banana Bacterial Wilt Disease Control campaign implemented in all LLGs.
	Assorted Office stationery procured for office running.	NAADS facilitated 4 MSIP activities along Coffee and Cassava value chain.	One annual constituency planning meeting conducted.
	3 trainings and 1 demonstration conducted on the establishment and management of apples and garlic mother gardens.	12 copies Market prices for agricultural commodities compiled and disseminated to farmers district wide.	One functional DARST supported at district level.
	3 supervisory visits of District Based Adoptive Research Trials done.	One DARST meeting held and supervision of Adaptive Research Trials conducted.	2 supervisory visits to district based Adaptive Research Trials conducted.
	4 multistakeholders priority setting, planning and review meetings held.	DPO's office facilitated to undertake technical verification of inputs in all the 10 Sub Counties.	Participation in 2 regional Adaptive Research Planning and Review meetings attended by district officials.
	12 months DNC's contract salaries paid.	Capacity of 4 HLFOS built in Warr, Jangokoro and Abanga Sub Counties and Paidha Town Council.	Three capacity building trainings for CDOs/ACDO, AASPs and CBFs conducted on FID.
	1 year gratuity paid to 1 DNC.	Four HLFOS trainings conducted in Zeu Sub County, Kango Sub County, and Paidha Town Council and Warr Sub County on good governance and management, group bulking and marketing, and on farming as a business / profitable enterprise selection.	Two rounds of support supervision and technical backstopping conducted in all LLGs district wide on FID implementation.
	12 months NSSF contribution paid for 1 DNC.		Four HLFOS formed and strengthened district wide.
	2 radio talk shows, 8 radio spots and 8 radio adverts run.		Two DFF bi-annual review meetings conducted.
	3 cartridges, 1 memory stick and 6 software updates procured.		4 radio talk shows and 4 radio spots on farmer related information and farming tips conducted by district officials.
	12 months internet service subscription made.	Office of the District Internal Auditor facilitated to undertake process and financial audit of NAADS at the District level and all the 10 LLGs.	8 HLFOS linked to group production support and group marketing.
	300 copies each of the monitor and new vision newspapers procured.		100 brochures / fliers printed and circulated district wide.
	12 months airtime procured for DNC's communication with stakeholders.	Three months rent areas for the closed DFF office was paid for.	1 DNC and 10 SNCs salaries, 1 year gratuities and 10% NSSF contributions paid.
	2 bi-annual technical audits and 40 quality assurance functions executed in the 10 LLGs.	Radio announcements and recruitments 5 SNCs and 10 AASPs took place.	Procurement of 3 toner cartridges, 1 memory stick and 3 software packages procured.
	DPO's office facilitated to support ATAAS implementation.	DPO's office facilitated to carry out technical verification of technology inputs district wide.	
	4 quarterly monitoring and evaluation of NAADS activities in LLGs by NAADS stakeholders.	DNC's contract salaries and NSSF contributions for 12 months and 1 year gratuity paid.	

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	8 routine vehicle maintenance services and repairs done.	District Service Commission facilitated to undertake recruitment of 5 SNCs.	4 rounds of monitoring and evaluation of NAADS activities conducted by district stakeholders district wide.
	5 pieces of vehicle tyres procured for DNC's vehicle.	Two rounds of technical backstopping and supervision of LLG's NAADS staffs and Accountants conducted.	4 technical, financial and process audits as well as quality assurance functions facilitated.
	400 litres of fuel and 20 lts. Of oils procured for DNC's vehicle.	Two monitoring and Evaluation exercises of NAADS activities was undertaken by the District Production Technical Team, DFF and Security Agencies.	Facilitation fo DPO's office to support ATAAS implementation done quarterly.
	Motorvehicle 3rd party and comprehensive insurance covers renewed.	Two technical audit exercises were conducted in Zeu Sub County that was not previously covered and also on appraisal and renewal of service contracts of 10 AASPs district wide.	Monthly airtime for internet, newspapers and airtime for telecommunication procured.
	Quarterly physical progress and financial reports prepared and submitted to the Secretariat.		One dissemination meeting / tour to Western Uganda supported about tea and apples.
	Participation in quarterly NAADS Secretariat meetings done.		Office management facilitated.
	Participation in 4 regional meetings done.		
	4 quarterly supervision and backstopping exercises of NAADS activities done.	DNC facilitated to attend the World Food Day Celebration held in Mbarara ZARDI.	
	Assorted stationery and office equipments and secretarial services procured for DNC's office.	District Technical Leaders were facilitated to attend two National and one regional planning and review meeting at NAADS Secretariat and Abi-ZARDI respectively.	
	Quarterly Financial and Process audits done by the District Internal Auditor.	2 District FF planning and review meetings were held.	
	Distric Internal Auditor facilitated to attend National and Audit regional workshops.		
	5 HLFOs formed, 5 HLFOs developed and 200 FGs linked to HLFOs to increase Farmers market access to group production support (credit) and group marketing.	1260 litres of diesel was procured for NAADS vehicle during the quarter.	
	4 Quarterly district reviews and planning meetings held.	District NAADS Office administrative and financial costs met.	
	Printing of assorted literature on general market information done.	1st, 2nd, 3rd and 4th quarters physical progress and financial reports prepared and submitted to NAADS Secretariat.	
	District NAADS Coordination Office Financial and Administrative costs met.	District Executive Committee, District Production Committee and CAO's office undertook 3 monitoring exercises of NAADS activities district wide.	
	Okoro Coffee Growers Cooperative Union hulling machines repaired for local rough hulling of coffee in the district.	Four quarterly planning meeting meetings including submission of of	

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

	reports to Secretariat facilitated.		
Short term consultancy services on management of potato seed foundation technology sought.	NAADS vehicle serviced twice with autotune NISSAN and also had comprehensive insurance cover paid for.		
Recruitment of 5 SNCs facilitated.			
One set of overhead projector and screen procured for advisory services.	All other administrative costs met by NAADS office including facilitation allowances to Sub Accountant and payment of bank dues.		
5 participants facilitated to attend National Agricultural Show at the National Venue (Source of the Nile, Jinja).	Zombo District NAADS Account transferred to Global Trust Bank Ltd, Paidha Branch.		
Bank charges paid on NAADS account.	1 District level NAADS stakeholders meeting facilitated.		
	Procurement of office stationery and secretarial services facilitated.		
	NAADS also procured 1 projector and screen and internet and telecommunication airtime.		
	NAADS vehicle serviced twice with autotune NISSAN and also had comprehensive insurance cover paid for.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	144,557	<i>Domestic Dev't</i>	129,852
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	144,557	Total	129,852
		<i>Wage Rec't:</i>	205,035
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	72,529
		<i>Donor Dev't</i>	0
		Total	284,564

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2694 (800 Kg of Potato Foundation Seed (Irish type) procured for 10 LLGs using the District Level Budget of unspent balances.	1352 (200 Kg of garlic seeds procured and distributed to 7 farmers for seed multiplication.	6 (60 bags of NASE 14 cassava cuttings distributed to 10 farmers district wide.
	300 grafted apple seedlings procured for 6 LLGs in the district using the district level budget of unspent balances.	350 grafted apples procured and given to farmers for adaptive research trial.	1,700 banana suckers distributed to 5 farmers in 5 LLGs.
	120 Kg of garlic planting materials procured for 4 LLGs in the district using the district level budget of unspent balances.	800 Kg of potato foundation seeds procured and distributed to farmers for seed multiplication.	4600 Arabica coffee seedlings distributed to 4 farmers in 4 LLGs.
	1 poultry feed mixer procured for Paidha Town Council Poultry Keepers Association using district level budget of unspent balances	1 poultry feed mixer procured and given out to Paidha poultry farmers association for on - farm feed production.	1,600 pineapple suckers for 1 farmer in Warr Sub County.
	2011/12.	1 Artificial Insemination kit procured for artificial insemination district wide.)	6 improved piglets (Large White / Landrace/ Combrough breed) and 280 kg of feed for 2 farmers in Nyapea and Paidha Town Council.
			320 day old Kuroiler chicks and 420 kg of feeds for 2 farmers in Kango and Zeu Sub County.)

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

1 set of Artificial Insemination Kit procured for Zombo District using district level budget of unspent balances (Liquid Nitrogen tank, semen bank, AI field flask, AI gun, thawing flask, arm length gloves etc).

1320 food security farmers supported with food security enterprises (beans and cassava district wide i.e. Each farmer getting inputs to the tune of 100,000 UGX (Sub Counties Budgets).

132 market oriented farmers supported with inputs for market oriented enterprises (coffee, bananas, irish potatoes, piggery, onions, poultry and pineapples) district wide i.e. Each farmer getting support to the tune of 750,000 UGX (Sub County budgets).

20 commercializing farmers supported with incalf dairy animals in all the 10 LLGs in the district.)

Non Standard Outputs:

20 AASPs supported to offer district wide extension services.

20 AASPs supported to offer district wide professional agricultural advisory services.

Not planned for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,400	<i>Domestic Dev't</i>	29,879	<i>Domestic Dev't</i>	4,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,400	Total	29,879	Total	4,400

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	928 (928 farmer advisory demonstration workshops conducted/established in all the 10 LLGs district wide.)	1283 (A total of 1283 farmer advisory demonstration workshops were conducted during the year district wide on various enterprises being implemented under the commodity approach district wide.)	928 (928 farmer advisory demonstration workshops conducted/established in all the 10 LLGs district wide.)
No. of functional Sub County Farmer Forums	11 (1 functional District Farmer Forum in place. 10 functional Sub County Farmer Fora in place.)	11 (1 functional District Farmer Forum and 10 Sub County Farmer Fora in place.)	11 (1 Functional District Farmer Form supported. 10 functional Sub County Farmer Fora supported.)

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
No. of farmers receiving Agriculture inputs	1494 (132 food security farmers supported with food security enterprises (beans and cassava) district wide i.e. Each farmer getting inputs to the tune of 100,000 UGX. 132 market oriented farmers supported with inputs for market oriented enterprises (coffee, bananas, piggery, onions, pineapples) district wide i.e. Each farmer getting support to the tune of 750,000 UGX. 20 Commercializing farmers supported with 1 in-calf dairy cattle each in all the 10 LLGs. 20 farmers supported with 800 Kg of potato foundation seed, 300 grafted apples and 120 Kg of garlic using the district level budget.)	1846 (65,810 coffee seedlings (Arabica), 14,349 banana suckers, 3,123 kg of potato seed (Irish), 41,000 pineapple suckers, 1,066 layer chicks, 53 piglets, 28 in-calf friesian heifers and 06 tins of onions.)	1374 (1232 food security farms supported with technology inputs district wide. 132 market oriented farmers supported with technology inputs district wide. One farm per Sub County supported with agro-processing facilities.)
No. of farmers accessing advisory services	14157 (14,157 farmers accessed direct extension advisory services from 20 AAPSs and Sub County Community Development Officers district wide.)	10221 (10,221 farmers accessed direct professional agricultural extension services from the 20 AASPs in the field.)	14157 (14,157 farmers reached and offered professional extension advisory services directly by 20 AASPs and Community Development Officers district.)

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	10 Sub County NAADS Coordinators' and 20 AASPs' contract salaries and 3 months NSSF contributions paid in all the 10 LLGs.	9 SNCs and 20 AASPs were paid their contract salaries and NSSF contributions for 12 months. 12 AASPs also received their 1 year gratuities.	20 AASPs' contract salaries, 12 months NSSF contributions and 1 year gratuities paid in all the 10 LLGs.
	Field facilitation allowance paid to contracted AASPs monthly.	20 AASPs facilitated to conduct field work activities district wide.	Banana Bacterial Wilt Disease control campaign implemented in all the 10 LLGs.
	Support to 44 Community Based Facilitators given quarterly.	46 Community Based Facilitators supported district wide.	Field facilitation allowances paid to contracted 20 AASPs monthly.
	4 quarterly monitoring and evaluation activities conducted per Sub County in all the 10 LLGs.	10 Sub Counties conducted monitoring and evaluation of NAADS activities at least once since the beginning of the Financial Year.	Support to 44 Community Based Facilitators given quarterly.
	1 office space each secured for Sub County Farmers Forum in each of the 10 LLGs.	Fuel and maintenance costs of Sub County NAADS motorcycles met in all the 10 LLGs.	4 quarterly monitoring and evaluation activities conducted per Sub County in all the 10 LLGs.
	Fuel and maintenance costs of Sub County NAADS motorcycles met in all the 10 LLGs.	Sub County NAADS administrative costs and other office requirements met in all the 10 LLGs.	Fuel and maintenance costs of Sub County NAADS motorcycles met in all the 10 LLGs.
	Sub County NAADS administrative costs and other office requirements met in all the 10 LLGs.	No Sub County conducted a review meeting since the beginning of the quarter.	Sub County NAADS administrative costs and other office requirements met in all the 10 LLGs.
	2 bi-annual farmer forum review meetings held in all the 10 LLGs		2 bi-annual farmer forum review meetings held in all the 10 LLGs
	10 farmer field days organized in all the 10 LLGs.		10 farmer field days organized in all the 10 LLGs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	811,570	<i>Domestic Dev't</i>	773,404	<i>Domestic Dev't</i>	667,932
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	811,570	Total	773,404	Total	667,932

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,998	<i>Non Wage Rec't:</i>	2,395
<i>Domestic Dev't</i>	76,260	<i>Domestic Dev't</i>	24,230
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,258	Total	26,625

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Planned for under agri-business	Planned for under agri-business.	One vehicle maintained in running condition.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,400

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	5,400

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	4 Quarterly technical backstopping exercise conducted.	Coffee Show organized by Zombo District Farmers Associated financially supported by the DPO,s office.	General staffs salaries paid for 12 months.
	General staffs salaries paid.		2 graduate staffs (1 Animal Production Officer and 1 Agricultural Officer) recruited.
	1 Vehicle and 1 motorcycle maintained.	2 farmer radio talk shows conducted on Paidha FM Station.	Zombo VTC Headman paid his 12 months contract wages.
	1 world food day celebration / agricultural shows attended by district farmers, leaders and technical staffs.	One annual district stakeholders meeting was conducted at the district headquarters, attended by 87 participants and 28 officers.	2 rounds of technical backstopping of LLGs staffs conducted by the District Production Officer.
	2 Joint technical and political monitoring of prodcution activities conducted.	Office of the DPO conducted two rounds of joint political and technical monitoring of production activities in the 10 LLGs.	4 workshops and seminars and 4 coordination visits attended by the District Production Officer.
	4 quarterly coordination visits to MAAIF and other stakeholders done.	General staffs salaries paid for 12 months.	4 joint technical and political monitoring and supervision of Production activities conducted.
	4 quarterly workshops / seminars attended by DPO.	Three rounds Technical backstopping of LLGs staffs were conducted in all the 10 LLGs.	3 agricultural shows / trade shows attended.
	1 headman retained at Zombo VTC.	DPO also conducted two rounds of follow up exercise on poverty eradication initiatives under PAF.	6 farmer radio talk shows conducted.
	1 printer procured for DPO's office.	DPO made six coordination visit to Line Ministry and NARO in connection with Tea Project and other important Government programmes.	Technical support to Zombo District Farmers Associations given.
	3 graduate staffs salaries (extension staffs) paid.		District Internal Audit supported to perform financial audit exercise of Production activities.
	Office equipments and stationery procured for DPO's office.	Bank charges and other related expenses paid for by the DPO's office.	Office equipments, stationery and computer accessories procured for DPO's office.
	Departmental planning, review meetings and reporting done.		
	Farmers radio programme aired.		
	Computer and its accessories maintained.	DPO's office facilitated District level staffs to participate in World Food Day Celebration held in Mbarara ZARDI.	
		DPO attended BUDS workshop during the quarter.	
		DPO also attended Trade Fair at UMA show ground, Kampala.	
		DPO also conducted one farmer radio talk show on Paidha FM during the quarter.	
		DPO procured office equipments and assorted stationery during the year.	
		DPO procured computer accessories and also serviced his laptop	

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

computer during the year.

Zombo Variey Trial Centre paid contract salaries for 12 months.

<i>Wage Rec't:</i>	158,925	<i>Wage Rec't:</i>	87,345	<i>Wage Rec't:</i>	161,217
<i>Non Wage Rec't:</i>	25,028	<i>Non Wage Rec't:</i>	20,050	<i>Non Wage Rec't:</i>	27,089
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	183,953	Total	107,396	Total	188,306

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	508 (4 technical demonstration conducted on control crop pests and diseases Zeu, Warr, Atyak and Kango.	2 (Two technical demonstrations conducted on control of crop pests and diseases, with great emphasis on BBW control in the Sub Counties of Kango and Zeu.)	8 (4 technical demonstrations on control of crop pests and diseases of crops conducted. 4 trainings organized for potato seed producers in 4 LLGs.)
	500 Kg of 4th generation potato plantlets procured from Kachwenkano ZARDI.		
	4 trainings conducted for potato seed producers.)		

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	2 rounds of technical backstopping and supervision exercises of LLG staffs conducted district wide.	10 sensitization meetings conducted in all the 10 LLGs on the operationalization of Food and Nutrition Security committees in the district.	Assorted laboratory equipments procured for for crop sector.
	Assorted soil testing equipments and laboratory reagents pprocured.	DAO conducted consultation with stakeholders and carried out baseline survey on formulation of by-laws on food and nutrition security financed by FAO and also conducted 1 meeting of Law committees.	2 plant clinics operationalized at the district headquarters and Zeu DFI.
	1 printer and printer cartridge procured for the crop sector.	DAO's office procured 1 digital camera during the year.	4 Coordination visits to Line Ministry and other Development Partners and 4 workshops and seminars attended by the DAO.
	Computer software updated.	One motorcycle was maintained by DAO.	1 Motorcycle and 1 computer maintained in working conditions by the DAO.
	1 digital camera procured for documentation of activities for the district crop sector.	DAO conducted a training workshop for 35 potato seed producers in the district.	Assorted office stationery procured and communication with stakeholders facilitated.
	1 motorcycle maintained in running condition for the district crop sector.	DAO also procured 1,230 Kg of potato seed germplasm for seed multiplication.	
	4 quarterly coordination visits made to MAAIF and other stakeholders by the DAO.	DAO also implemented computer software updates and procure anti-virus shield and a toner cartridge.	
	4 quarterly workshops attended by the DAO in Kampala, Gulu, Lira, Arua and other venues.	DAO attended 3 workshops in Kampala and Arua various issues including BBW control, and also did 1 consultation with NARO on the possibility of establishing a sub-research station at Zeu DFI.	
	Communication with the relevant stakeholders facilitated.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,880	<i>Non Wage Rec't:</i> 16,048	<i>Non Wage Rec't:</i> 3,604
	<i>Domestic Dev't</i> 3,050	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,522
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,930	Total 16,048	Total 17,126

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (One roadside produce market constructed in Oyeyo Parish, Nyapea Sub County and assorted laboratory equipments procured for disease surveillance.)	2 (Two roadside produce market shade constructed in oyeyo parish, Nyapea Sub County i.e. at the same location.)	0 (Not planned for.)
Non Standard Outputs:	One roadside produce market constructed in Oyeyo Parish, Nyapea Sub County and assorted laboratory equipments procured for disease surveillance.	Site verification and development of the market shade design done by the District Engineer. Two roadside produce market shade constructed in oyeyo parish, Nyapea Sub County i.e. at the same location.	Not planned for.

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	76,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	68,208
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	76,000	Total	68,208

Output: Livestock Health and Marketing

No. of livestock vaccinated	4000 (1,000 doses of rabies vaccine paid for using unspent PMG balances 2011/12 financial year (Vaccine used in 1st quarter 2012/13 financial year)	1716 (1716 dogs and cats were vaccinated during the quarter district wide.)	5000 (5000 local chicken vaccinated against New Castle Disease (NCD) district wide.)
	3,000 h/c vaccinated against Contagious Bovine Pleuro Pneumonia / blackquarters district wide using PMG.		
	1,000 dogs and cats vaccinated against rabies district wide using PMG.)		
No of livestock by types using dips constructed	0 (Not a priority this financial year.)	0 (Not planned for.)	0 (Not planned for.)
No. of livestock by type undertaken in the slaughter slabs	3700 (1,800 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.	7422 (2871 heads of cattle were slaughtered district wide during the year in the trading centres of Zeu, Alangi, Warr and Paidha Town Council.	4000 (1,800 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.
	1,900 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.)	4256 goats and sheep were slaughtered district wide in the above trading centres.	1,900 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.
		295 pigs were slaughtered district wide during the year.)	300 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council.)

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	21 improved Landrace piglets paid for using unspent LGMSDP 2011/12 balances (piglets supplied and distributed to 7 farmers in 1st quarter 2012/13 financial year).	21 improved Landrace piglets were distributed to 7 farmers in the Parishes of Juloka, Pamac, Oyeyo, Otheko and Abira West of Warr, Atyak, Paidha and Zombo Town Council respectively.	14 improved piglets procured and distributed to 7 households.
	60 disease investigation / surveillance exercises on HPAI and other zoonotic diseases done district wide using AHIP fund.	Office of the DVO also procured 1 digital camera for documentation of field activities.	10 sensitization workshops conducted for farmers, livestock product dealers and cattle traders on emergency disease response, public health issues and veterinary laws in 10 LLGs.
	Four (4) technical demonstration / sensitization conducted for 120 farmers and pork dealers on control of African Swine Fever in Jangokoro, Kango, Zeu and Abanga Sub Counties using PMG.	141 Disease surveillance activities done district wide on HPAI and other zoonotic diseases and African Swine Fever.	120 disease surveillance exercises conducted on epidemic animal diseases and animal diseases of public health importance district wide.
	Cold chain maintained on vaccines and other biological using PMG fund.	DVO carried out two rounds of technical backstopping in all the LLGs with emphasis on tick control, African swine fever disease control and disease investigation in general.	4 coordination visits to Line Ministry and 4 workshops and seminars made and attended by the DVO respectively. Cold chain maintained on vaccines.
	Two (2) rounds of technical backstopping of LLG staffs done on disease investigation, surveillance and reporting using unconditional grant.	The Sector 7 sensitization workshops on African Swine Fever Disease and Veterinary Laws in the Sub Counties of Kango, Warr, Zeu, Jangokoro, Abanga, Nyapea and Paidha Town Council.	1 motorcycle maintained in running condition in the DVO's office. DVO's office management facilitated.
	2 pure breeding Boer billy goats procured to improve breeding of goats in Otheko Parish of Paidha Sub County and 15 improved piglets (Landrace * Large white breed) procured for five selected farmers using LGMSDP.	Computers protected using anti-virus in the DVO's office.	
	DVO's office efficiently managed using PMG fund (fuel, stationery, office equipments and airtime).	Cold chain maintenance activities implemented on vaccine stored at Paidha Sub County Boardroom.	
	2 motorcycles maintained in running condition using PMG fund.	District Veterinary Officer attended 4 workshops on ARIS 2, disease outbreak investigation, livestock contingency planning and epidemiology training in Gulu, Najjera, Silver Springs and Mukono.	
	Veterinary Public Health and Regulatory activities (animal movement control and quality assurance services) performed district wide using PMG fund.	DVO's office management was facilitated.	
	1 digital camera acquired for documentation of veterinary section activities using PMG.	Veterinary Public Health and Regulatory activities (animal movement control and quality assurance services) implemented in all the major trading centres of the district.	
	2 Computer and its accessories maintained in working conditions (software updates, procurement of toner cartridge, USB cable and airtime for internet modem).	DVO also made one consultative visit to MAAIF.	
		One motorcycle maintained in running condition.	

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

4 quarterly seminars and workshops attended by DVO using PMG fund. Computer maintenances and supplies implemented by the DVO's

4 quarterly coordination visits made office. to MAAIF and other stakeholders using PMG fund.

Livesock data collected, analysed and stored for livestock development planning.

Office furniture procured for DVO's office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,977	<i>Non Wage Rec't:</i>	15,176	<i>Non Wage Rec't:</i>	3,604
<i>Domestic Dev't</i>	8,077	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,049
<i>Donor Dev't</i>	16,000	<i>Donor Dev't</i>	8,880	<i>Donor Dev't</i>	0
Total	41,054	Total	24,056	Total	17,653

Output: Fisheries regulation

Quantity of fish harvested	8780 (8780 fish amounting to 4,3901219 (1129 Clarius gariepinus (cat Kg harvested from fish ponds in Kango, Atyak, Zeu, Nyapea, Jangokoro, Paidha and Abanga Sub Counties and Zombo Town Councils.)	1219 (1129 Clarius gariepinus (cat fish) and 90 Oreochromis niloticus, amounting 2303 Kg was harvested from fish ponds in Angar Parish, Kango Sub County.)	6000 (6000 fish amounting to 3000 kg harvested from fish farms district wide.)
No. of fish ponds stocked	6 (Six fish ponds stocked with 5,000 fish fingerlings (Clarius gariepinus and Oreochromis niloticus) in Atyak, Kango, Abanga, Nyapea, Jangokoro and Paidha Sub Counties.)	15 (Fifteen fish ponds were stocked with 1,000 Clarius gariepinus and 310 Tilapia as follows: 4 in Kango, 6 in Nyapea, 3 in Zombo Town Council, 1 in Warr and 1 in ZEU Sub Counties.)	6 (6 fish ponds stocked with 3,000 fish fingerlings in selected fish farms district wide.)
No. of fish ponds construsted and maintained	6 (Three demonatration fish ponds constructed in Kango, Jangokoro and Paidha Sub Counties. Three existing fish ponds rehabilitated in Atyak, Abanga and Nyapea Sub Counties.)	3 (Three existing fish ponds were rehabilitated in Oyeyo Parish, Pamitu Parish and Angol Parish of the Sub Counties of Nyapea, Abanga and Atyak respectively.)	3 (2 existing fish ponds rehabilitated in 2 LLGs. 1 slab and 6 nursery tanks constructed at Tangala-Molu, Ajei for fish hatchery operations.)

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	4 quarterly technical supervision of LLG staffs and technical back-ups to 80 fish farmers done using PMG fund.	4 round of technical backstopping to exercise and supervision of 39 fish farmers done by the District Fisheries Officer.	Dissolved oxygen and pH meter aquired for fish pond water quality testing using unspent balance 2012/2013.
	8 data sets collected on fisheries activities in the district.	4 sets of fisheries data collected from all the major markets of the district and pond fish farmers.	4 sets of fisheries data collected in markets and fish farms quarterly.
	4 quarterly workshops / seminars attended by the DFO in Kampala, Lira, Gulu and Kampala.	3 coordination visits to Line Department in the mother Ministry MAAIF and Kajjansi Research Institute were undertaken by the District Fisheries Officer.	2 Fisheries Sector review meeting with staffs and selected farmers conducted.
	5 sensitization trainings conducted for fish mongers in Paidha, Alangi, Warr, Zeu Lorr AND Padea markets on fish trading licensing using unconditional grant / local revenue.	1 round of fisheries regulatory activities was undertaken in all the major 4 fish markets in the District.	40 fish farmers trained on good fish pond management district wide. 1 exchange visit organized for fish farmers and district leaders to Maracha / Koboko Districts.
	Fisheries regulatory activities conducted district wide (2 trainings and 150 participants from all the major markets).	District Fisheries Officer conducted sensitization of fish mongers on fish quality assurance practices and Fisheries Laws in Alangi, Paidha, Zeu and Warr markets.	1 pond seine and 1 fry seine and their accessories procured. 4 sensitization meetings organized for fish mongers on fish quality assurance practices in 4 major markets of Paidha Town Council, Zeu, Warr and Alangi.
	Fish farming equipments procured (1 pH meter, 1 dissolved oxygen meter, 1 water testing kit).	Secretary for Production, Marketing, Naturalresources and Environment undertook one monitoring exercise of fisheries activities in all the 10 LLGs.	Fisheries activities in the 4 major fish markets regulated.
	1 motorcycle maintained for the District Fisheries Office.	Two fisheries review meetings were conducted attended by 10 participants each.	4 quarterly workshops and seminars attended and coordination with line ministry done by the DFO.
	Assorted fish hatchery equipments procured (1 pond seine, 1 tape measure, 2 plastic buckets, 1 grading box, 1 digital weighing scale and 1 (1000 cc) plastic tank.	1 motorcycle maintained in running condition in the DFO's office.	1 motorcycle maintained in running conditions.
		DFO facilitated to telecommunicate with stakeholders.	DFO's office management, including communication with stakeholders facilitated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,402	<i>Non Wage Rec't:</i>	9,340	<i>Non Wage Rec't:</i>	6,104
<i>Domestic Dev't</i>	3,050	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,522
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,452	Total	9,340	Total	19,626

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (4 heavily infested parishes of Otheko, Mundhel, Anyola and Angol involved in community vermin control activities.)	4 (Four heavily infested Parishes of Otheko, Abeju, Anyola and Angol involved in vermin control activities.)	0 (Not planned for.)
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Number of anti vermin operations executed quarterly	2 (2 anti vermin operation executed by communities using community reward approach annually. 80 vermin tails presented as proof of vermins killed in Otheko Parish of Paidha SC, Angol and Anyola Parishes of Atyak SC and Mundhel Parish of Nyapea SC for rewards.)	2 (Vermin hunting activities is on-going.)	0 (Not planned for.)
Non Standard Outputs:	1 sensitization exercise of communities done in each of the heavily infested parishes of the district on community reward approach to vermin control.	1 round of sensitization exercise of communities in the heavily infested areas was done on vermin control.	Not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,864	<i>Non Wage Rec't:</i> 1,864	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,864	Total 1,864	Total 0

Output: Support to DATICs

Non Standard Outputs:	Casual workers' monthly wages paid.	Assorted farm tools procured for use by contract workers.	Machines and farm buildings maintained in working and inhabitable conditions.
	Water pump serviced for farm water supply.	2 in-calf friesian heifers and 1 bull procured for demonstration at the DFL.	Weeding 15 acres of adaptive research trial plots done.
	Adoptive research technology sites developed / opened.	Assorted goods procured for DFT's operations.	Wages for 11 contract workers paid.
	Labour hired to manage adoptive research trials.	6 acres of land opened (both primary and secondary tillage) for adaptive research trials.	1 motorvehicle repaired and maintained in working condition.
	Tree seeds procured for agro-forestry on non-productive parts of DATIC.	Contract workers salaries paid for 12 months.	Fuel and lubricants procured for machines and vehicle.
	Fuel and lubricants procured for use on the DATIC.	834 litres of diesel and 60 litres of lubricants procured for use at the DFL.	Assorted farm tools and equipments procured for DFI use.
	Monthly impress availed for day to day running of the DATIC.	Assorted stationery procured for DFI use.	Lawn mover procured for comppond maintenance.
	One unit each of crop, livestock (Dairy) and aquaculture enterprises established at Zeu DATIC.	Maintenance of farm buildings, beddings and machinery executed by the Principal.	DATIC's coordination with ZARDI facilitated.
		5 acres of pasture (both napier grass and legumes) established.	Livestock drugs / inputs and agro-chemicals procured for DATIC.
		5 acres of pasture field and 1 acre of banana maintained at the DFL.	Livestock shed constructed for the Zero-grazing Unit at DATIC.
		Caretaker Principal made two consultative visits to MAAIF and Research (NARO).	DATIC management costs met.

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	40,000	Non Wage Rec't:	32,482	Non Wage Rec't:	34,995
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,000	Total	32,482	Total	34,995

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,759
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,681
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	19,441

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 3 sets of modern office furniture paid for in the DPO, DAO and DFO's offices using unspent PMG 2011/12 balances (furniture supplied in 1st quarter 2012/13 financial year). Not implemented. Not planned for.

One modern office desk and 3 office seats procured for DVO's office.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,304	Domestic Dev't	5,934	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,304	Total	5,934	Total	0

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas () 0 (Not planned for.) 0 (Not planned for.)

No. of abattoirs constructed in Urban areas () 0 (Not planned for.) 1 (One mini-abattoir constructed in Paidha Town Council.)

Non Standard Outputs: Not planned for. Not planned for.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	53,837
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	53,837

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in 0 (Not planned for.) 0 (Not planned for.) 0 (Not planned for.)

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for.)	0 (Not planned for.)	4 (4 trainings conducted for selected communities in the district on business opportunities and management skills.)	
No of businesses inspected for compliance to the law	0 (Not planned for.)	0 (Not planned for.)	0 (Not planned for.)	
No of businesses issued with trade licenses	0 (Not planned for.)	0 (Not planned for.)	0 (Not planned for.)	
Non Standard Outputs:	Office filing cabinets and other office equipments procured for DCO's office.	Not implemented.	Not planned for.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 490	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 490	Total 0	Total 1,000	

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1 (Okoro Coffee producer groups linked to market internationally.)	0 (Not implemented.)	1 (Okoro Coffee producer groups linked to market internationally.)	
No. of market information reports disseminated	2 (2 quarterly market price data, collected, processed and disseminated to stakeholders.)	2 (Two sets of market price data collected from 8 selected markets in the district by the Commercial services Sector, processed and disseminated to stakeholders.)	2 (2 sets market price data, collected, processed and disseminated to stakeholders.)	
Non Standard Outputs:	As above	Not planned for.	Not planned for.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 680	<i>Non Wage Rec't:</i> 680	<i>Non Wage Rec't:</i> 680	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 680	Total 680	Total 680	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (1 SACCOs and 4 RPOs assisted in registration.)	0 (Not implemented.)	5 (1 SACCOs and 4 RPOs assisted in registration.)	
No. of cooperative groups mobilised for registration	5 (1 SACCO and 4 RPOs mobilized for registration district wide.)	1 (1 SACCO mobilized for registration in the name of Zombo United SACCO.)	10 (Communities in 10 LLGs mobilized and sensitized on cooperative movement.)	
No of cooperative groups supervised	37 (7 SACCOs, 30 RPOs and Okoro Coffee Union supervised.)	31 (16 primary societies, 1 cooperative union and 7 SACCOs supervised and technically backstopped by the District Commercial Office.)	45 (36 Primary COOP Societies, 8 SACCOs and 1 COOP Union supervised.)	
		7 SACCOs audited by the District Commercial Office.)	8 SACCOs in the audited once.)	

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Trade and commerce promoted district wide.	District Commercial Officer was facilitated to attend a workshop on market information and on CAST Project as ways of trade and commerce promotion in the district.	3 coordination visits made to line ministry and other development partners by the DCO.
	District investment profile produced.		Communication with stakeholders facilitated.
	Tourism promoted and developed district wide.	District Commercial Officer made one coordination visit to line Ministry to consult on agri-business and value addition initiative.	3 Workshops and seminars attended by the DCO.
	Agri-busines / value addition initiative promoted.	1 Laptop computer was repaired for storage of market information to improve market linkages.	Motorvehicle and other equipments maintained.
	SACCOs, RPOs and Okoro Coffee union mobilized and strengthened.		1 office filing cabinet procured.
	Market linkages services promoted.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,528	<i>Non Wage Rec't:</i>	3,100	<i>Non Wage Rec't:</i>	5,857
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,528	Total	3,100	Total	5,857

Output: Industrial Development Services

No. of opportunities identified for industrial development	12 (12 opportunity areas identified for industrial development i.e. mapping resource base of the district for investment profiling.)	50 (50 investment opportunity areas were identified during resource base mapping of Zombo District.)	1000 (1000 copies of Zombo District Investment Profile produced.)		
No. of producer groups identified for collective value addition support	30 (30 RPOs identified for collective value addition support.)	0 (Not implemented.)	30 (30 RPOs identified for collective value addition support.)		
No. of value addition facilities in the district	30 (30 value addition facilities established district wide.)	0 (Not implemented.)	30 (30 value addition facilities established district wide.)		
A report on the nature of value addition support existing and needed	No (Not planned for.)	No (Not planned for.)	No (Not planned for.)		
Non Standard Outputs:	As above	Not planned for.	Not planned for.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	2,500

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	SALARIES AND WAGES 12 months Salaries of 103 health workers in Zombo District paid timely	SALARIES AND WAGES 12 months Salaries of 103 health workers in Zombo District paid timely	SALARIES AND WAGES for 12 months paid to 186 health workers in Zombo District paid timely
	MALARIA MANAGEMENT 19 health units able to effectively manage malaria cases; SDA for 24 travels x 12,000/- = 288,000/-, 5 litres of petrol per travel x 4,000/ltr x 24 travels = 480,000/-	-Assorted stationery for office use bought -Office furniture bought (4 file cabinets and 4 office chairs) -34 inland travels made -One (1) action plan for environmental health made -One (1) quarterly review meeting for environmental health held -Home improvement campaign done in 8 sub-counties and 2 town councils of Zombo district. -One (1) technical support supervision on environmental health issues done -One (1) District led HCT done in 2 secondary schools of Aluka and Negrini respectively. -Health promotion and education done in three (3) primary schools (Guna, Nyapea Girls and Agiermach) selected schools and institutions. -Annual meeting of health unit in charges, HSD, DHT and political leaders from district and sub-counties held. -One (1) vehicle for the district health office maintained and is in running condition. -One data/HMIS review meeting held -One (1) HMIS support supervision and DQA done -Sectoral committee monitoring of health services done. -Three (3) villages mapped and surveyed for risk of vector borne diseases -Malaria support supervision done in eight (8) health facilities of Otheko, Pamitu, Padea, Pakadha, Zumbo and Warr respectively. -Reproductive Health support supervision done in five (5) health facilities of Alangi, Warr, Agiermach, Zumbo and Paidha respectively. -One RH review meeting held -UNEPI fridges in 12 health facilities routinely maintained -Vaccines and EPI logistics supplied in 2 SDVS of Warr and Paidha respectively. -Outreach auditing done in 10	Fuel and lubricants for routine activities of the district health office MALARIA MANAGEMENT 19 health units able to effectively manage malaria cases; Senior Nursing Officer facilitated to supervise nurses and midwives in the district; REPRODUCTIVE HEALTH SERVICES Conduct technical support supervision of Reproductive health services; Bi-annual review meetings with 10 health units offering reproductive health services conducted; Support supervision on logistics and supplies mgt in health facilities conducted; TB, LEPROSY & HIV/AIDS COLLABORATION Supervision conducted in 8 TB Diagnostic Treatment Units in the district; TB drugs and supplies distributed in 8 DT units in Zombo district; HEALTH EDUCATION AND PROMOTION Community sensitization on communicable and non-communicable Diseases conducted, referrals and other issues in 8 sub-counties and 2 town councils; School Health Education and Promotion on communicable diseases, personal hygiene and sanitation conducted in 12 secondary and 12 primary schools; HEALTH MANAGEMENT INFORMATION SYSTEM(HMIS) Data quality assessment and support supervision in ed in conduc19 health units in Zombo district; Annual data feedback and review meetings with HU Incharges and records assistants conducted; COMPUTER & IT SUPPLIES Maintenance and repair of
	REPRODUCTIVE HEALTH SERVICES Conduct technical support supervision of Reproductive health services; SDA for 24 travels x 12,000/- = 288,000/-, 120 litres of petrol x 4,000/- = 480,000/-; 2 reams of photocopying papers x 18,000/- = 36,000/- Conduct bi-annual review meetings with 10 health units offering reproductive health services; Facilitation allowance 2 x 15,000/- = 30,000/-x 2 = 60,000/- Transport refund for 25 participants x 20,000/- = 500,000/-x 2 = 1,000,000/-, Stationery for 25 participants x 1,000/= 25,000/-x2 = 50,000/-; Meals and refreshment for 25 participants x 8,000/- = 200,000/-x 2 = 400,000/-		
	TB, LEPROSY & HIV/AIDS COLLABORATION Conduct supervision of 8 TB Diagnostic Treatment Units in the district; SDA for 12 travels x 12,000/- = 144,000/-; 60 litres of petrol x 4,000/- = 240,000/-; Provide adequate TB drugs and supplies in 8 DT units in Zombo district; SDA for 12 travels x 12,000/- = 144,000/-; 60 litres of petrol x 4,000/- = 240,000/-		
	Bi-annual TB/HIV/AIDS review meeting with service providers; Transport refund for 15 participants x 20,000/- = 300,000/-x 2 = 600,000/- Meals and refreshment		

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13	2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
		Approved Budget, Planned Outputs (Quantity, Description and Location)
	<p>for 15 participants x 5,000/- = 75,000/- x 2 = 150,000/-; Stationery-TB/Leprosy support supervision (lumpsum) 30,000/- x 2 = 60,000/-</p> <p>Submit 4 TB/Leprosy Quarterly report to Zonal Office in Arua; 4 Night allowances x 70,000/- = 280,000/-; Transport to and fro Arua x 20,000/- x 4 = 80,000/-</p> <p>HEALTH EDUCATION AND PROMOTION Conduct Community sensitization on communicable and non-communicable Diseases; SDA for 2 facilitators x 12,000/- x 12 travels = 288,000/-; Mobilization allowance for 2 persons x 3,000/- x 12 = 72,000/-; 40 litres of fuel x 4,000/- = 160,000/-; 40 litres of petrol for generator x 4,000/- = 160,000/-; 4 reams of paper x 18,000/- = 72,000/-</p> <p>Conduct School Health Education and Promotion on communicable diseases, personal hygiene and sanitation; SDA for 2 facilitators x 12,000/- x 24 travels = 288,000/-; Mobilization allowance for 2 persons x 3,000/- x 12 = 72,000/-; 40 litres of fuel x 4,000/- = 160,000/-; 40 litres of petrol for generator x 4,000/- = 160,000/-; 1 reams of paper x 18,000/- =</p> <p>Conduct a district led HCT and Health Education on HIV/AIDS in schools, institutions and communities; SDA for 2 supervisors x 12,000/- x 8 = 192,000/-; SDA for 6 HWs x 12,000/- x 8 = 576,000/-; SDA for driver 11,000/- x 8 = 88,000/-; Fuel for the travel 20 ltrs x 4,000/- x 8 = 640,000/-; Refreshment for HWs and supervisors, 8 x 3000/- x 8 = 192,000/-; Mobilization allowance for VHT/LC 5,000/- x 2 x 8 = 80,000/-; Photocopying HCT client cards/slip 1000 x 100/- = 100,000/-;</p> <p>HEALTH MANAGEMENT INFORMATION SYSTEM(HMIS) Conduct data quality assessment and support supervision</p>	<p>outreach posts</p> <p>-TB/Leprosy support supervision conducted in nine (9) health facilities</p> <p>-Health education on vector borne diseases done in three communities of Tuli village, Angar and Athele respectively.</p> <p>-Active search done in 19 health units in the district</p> <p>computer done</p> <p>3 printer cartridge and tonner procued per quarter;</p> <p>Assorted Office stationeries procured;</p> <p>Official Radio announcements for various programs and communications run;</p> <p>3 Mobile internet modem bundles subscribed for 12 months each;</p> <p>DHT QUARTERLY INTEGRATED SUPPORT SUPERVISION done;</p> <p>Bi-annual sectoral committee monitoring of health services in the district conducted;</p> <p>PAF funded Health projects monitored by DHO quarterly;</p> <p>SUPPLIES AND SERVICES Purchase assorted office cleaning materials and detergents done in the District Health Office;</p> <p>MAINTENANCE AND REPAIRS Maintenance and repair of 8 motorcycles 2 motorcycles done for 12 months;</p> <p>Routine vehicle maintenance including washing, street parking, night parking facailitated,</p> <p>TRAVELS INLAND Official travels of DHO facilitated;</p> <p>DHT members and accountants facilitated for officials activities, including banking out side the district;</p> <p>BANK CHARGES serviced.</p> <p>VECTOR CONTROL Spraying of Health facilities infested with bats, termites, rats and insects done;</p> <p>LABORATORY SECTION Technical support supervision to 10 health units offering laboratory</p>

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

in 19 health units in Zombo district;
SDA for 24 travels x 12,000/- =
288,000/-; 120 litres of petrol x
4,000/- = 480,000/-

Conduct 2 Bi-annual data feedback
and review meetings with HU
Incharges and records assistants; m-
, Transport refund for 38 facility
based HWs x 20,000/- x 2 meetings
= 1,520,000/-, Meals
(breakfast, lunch and refreshment)
for 40 participants x 7,000/- x 2
meetings = 560,000/-, Notebooks
for 40 participants x 1,500/- x 2
meetings = 120,000/-, Pens for 40
participants x 500/- x 2 meetings =
40,000/-

Stationery support
to HU routine HMIS reporting
through photocopying the forms;
2000 copies of assorted HMIS
reporting forms x 200/- per page =
400,000/- x 4 quarters = 1,600,000

COMPUTER & IT SUPPLIES
Purchase and installation of
a licensed antivirus that supports
installation on at least 2 computers x
120,000/- x 2 = 240,000/-

Purchase of printer cartridge, 8
cartridges x 250,000/- = 2,000,000/-

Purchase of assorted Office
stationeries i.e. printing papers 24
reams per quarter x 18,000/- =
432,000/- x 4 = 1,728,000/-; 20 Box
files x 6,000/- = 120,000/-; staple
wires 20,000/- per quarter x 4 =
80,000/-; office glue 1 big bottle x
12,000/- = 12,000/-; paper clips 5 x
5,000/- = 25,000/- Envelopes (big
and small) x 50,000/-; assorted
books of accounts 300,000/-

Purchase of UPS for 2 computer
sets, 2 x 350,000/- = 700,000/-

**TELEPHONE, POSTAGE AND
COURIER SERVICES**
Airtime for DHO's official
communications, 5,000/- per week
x 52 weeks = 260,000/-

services done;

**EPI AND COLD CHAIN
MANAGEMENT**
Delivery of vaccines, gas cylinders
and injection materials to 2 SDVs
of Warr and Paidha done;
Maintenance and repair of 40 UNEPI
fridges in 16 static health facilities
done;

60 outreach audits to ensure
functionality of the outreach
services and improved
immunization coverage done;

Active search to detect and
investigate epidemic diseases for
immediate response carried out,
action and 60 days follow up of
confirmed cases of AFP and
measles done;

Contribution to International AIDS
Day celebration made;
Operation of Ambulance service
made;
Transfer from Baylor to District &
supported Health facilities done;

Mass drug administration for NTD
control done;

Introduction and roll out of PCV to
health facilities done

Net distribution done;

REC to facilities and communities
scaled up.

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Airtime for weekly surveillance reporting 5,000/- per week x 52 weeks = 260,000/-

Radio announcements (lumpsum) 300,000/-

Subscription for mobile internet modem; 225,000/- x 2 modems x 4 quarters = 1,800,000/-

DHT QUARTERLY INTEGRATED SUPPORT SUPERVISION
SDA for 4 DHT members x 12,000/- x 4 = 192,000/-; SDA for driver 11,000/- x 4 = 44,000/-; 80 litres of fuel x 4,000/- = 320,000/-; Vehicle maintenance 100,000/- x 4 = 400,000/-; Counterbooks for DHT members 4 x 10,000/- = 40,000/-

QUARTERLY DHMT MEETING
Transport refund for 20 participants x 20,000/- x 4 = 1,600,000/-; Lunch and refreshment for 20 participants 7,000/- x 4 meetings = 560,000/-; Notebooks for 20 participants x 1,500/- x 4 meetings = 120,000/-; Pens 20 x 500/- x 4 meetings = 40,000/-,

ANNUAL MEETING OF HEALTH UNIT IN CHARGES, HSD AND DHT TEAMS
Honoraria for LC V and CAO @ 80,000/- = 160,000/-, Allowance for 4 DEC members x 50,000/- = 200,000/-,
Transport refund for 30 participants x 20,000/- = 600,000/-, Lunch and refreshment for 36 participants x 10,000/- = 360,000/-; Notebooks 36 x 1,500/- = 54,000/-; Pens 36 x 500/- = 18,000/-

BI- ANNUAL SECTORAL COMMITTEE MONITORING OF HEALTH SERVICES
SDA for Chairperson 17,500/- x 2 days x 2 = 70,000/-
SDA 5 DEC members x 14,000/- x

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

2 days x 2 = 280,000/-; SDA for 7 councillors x 13,000/- x 2 days x 2 = 364,000/-; SDA for DHO 12,000/- x 2 days x 2 = 48,000/-; SDA for other DHT member 12,000/- x 2 days x 2 = 48,000/- SDA for clerk to council 12,000/- x 2 days x 2 = 48,000/-; SDA for 2 drivers 11,000/- x 2 days x 2 = 88,000/-; 80 litres x 4,000/- = 320,000/-; 15 Notebooks x 2,500/- x 2 = 75,000/-; 15 pens x 300/- x 2 = 9,000/-; Vehicle maintenance 100,000/- x 2 vehicles x 2 = 400,000/-

PAF PROJECT MONITORING BY DHO

SDA for DHO 12,000/- x 4 = 48,000/-
SDA for District Engineer 12,000/- x 4 = 48,000/-
SDA for Driver 11,000/- x 4 = 44,000/-
Fuel 20 litres x 4,000/- x 4 = 320,000/-
Vehicle maintenance 100,000/- x 4 = 480,000/-;
Stationery 15,000/- x 4 = 60,000/-

SUPPLIES AND SERVICES

Purchase of cleaning materials and detergents 50,000/- per month x 12 = 600,000/-

MAINTENANCE AND REPAIRS

Maintenance of 6 motorcycles (lumpsum) = 1,200,000/-

TRAVELS INLAND

Perdiem for travels by DHO once a month x 12 months = 12 x 110,000/- = 1,320,000/-

Perdiem for travels by other DHT members, 5 members x 26 travels @ 100,000/- = 2,600,000/-

VECTOR CONTROL

Survey and mapping of population at risk of vector borne diseases; SDA for 2 officers x 12,000/- x 12 travels = 288,000/-; Fuel for motorcycle 80 litres x 12 travels = 320,000/- SOURCE: PHC NW

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Community health education on integrated control of vector and vector borne diseases; SDA for 2 officers x 12,000/- for 24 travels = 288,000/-; 80 litres of petrol x 4,000/- = 320,000/-; Stationery (lumpsum) 84,000/- SOURCE: PHC NW

LABORATORY SECTION
Technical support supervision to 7 health units offering laboratory services; 24 support supervision visit x 12,000/- = 288,000/-; 120 litres x 4,000/- = 480,000/-; 1 ream of photocopying x 18,000/- = 18,000/-;

Bi-annual meeting of laboratory staff in the district; Transport refund for 15 participants x 20,000/- = 300,000/- x 2 = 600,000/- Meals and refreshment for 15 participants x 5,000/- = 75,000/- x 2 = 150,000/-; Stationery (lumpsum) 30,000/- x 2 = 60,000/-

EPI AND COLD CHAIN MANAGEMENT
Delivery of vaccines, gas cylinders and injection materials to 2 SDVs of Warr and Paidha; SDA for 1 officer for 12 travels x 12,000/- = 144,000/-; SDA for 1 driver x 11,000/- for 12 travels = 132,000/-; 80 litres of fuel x 4,000/- = 320,000/-

Maintenance and repair of 40 UNEPI fridges in 16 static health facilities; SDA for 1 officer x 12,000/- x 36 travels = 432,000/-; 100 litres of petrol x 4,000/- x 24 travels = 400,000/-

Conduct 60 outreach audits to ensure functionality of the outreach services and improved immunization coverage; SDA for 1 officer x 12,000/- x 24 travels = 288,000/-; 60 litres of petrol x 4,000/- = 240,000/-;

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Hold bi-annual child days plus in April 2012 and October 2012; SDA for 1 officer x 12,000/- x 12 travels = 144,000/-; 150 litres of fuel x 4,000/- = 600,000/-; photocopying of child tallysheets (lumpsum) x 100,000/-

Early detection, Investigation and reporting of epidemic diseases to MoH and UVRI; SDA for 2 Officer x 12,000/- x 24 travels = 576,000/-; SDA for driver x 11,000/- x 24 travels = 264,000/-; 80 litres of fuel x 4,000/- = 320,000/-

Contribution to International AIDS Day celebration = 1,000,000/-

Organize District Health Assembly @ 4,402,589/-

Lunch allowance for volunteer vector control officers 2 x 3,000/- x 240 working days = 1,440,000/-

Transfer from Baylor to District & supported Health facilities; 118,000,000/-

Transfer from PREFA to District and Health facilities; 127,967,400/-

Train Hospital & HC Staff on IMM @ Shs. 20,475,383/-

Post Training Follow-up of Health Facility workers by District Level Trainers @ Shs. 2,422,108/-

Training of District Trainers (ToT) of HBMF implementers @ Shs. 12,022,015/-

Provide support supervision of CMDs in poor performing villages @ Shs. 602,640/-

Support Supervision of the HCs by District staff on HMMF @ Shs. 5,425,061/-

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<p>Training teachers and school nurses in Malaria case detection and management at and by Health Sub District @ Shs. 3,728,160/-</p> <p>Support Supervision from District to Health Facilities @ 2,008,800/-</p> <p>DADIs Provide Support Supervision within Districts of Private Sector Facilities @ 2,008,800/-</p>			
	<i>Wage Rec't:</i> 520,833	<i>Wage Rec't:</i> 707,573	<i>Wage Rec't:</i> 1,114,608	
	<i>Non Wage Rec't:</i> 47,037	<i>Non Wage Rec't:</i> 76,109	<i>Non Wage Rec't:</i> 152,859	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 293,693	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 158,000	
	Total 861,563	Total 783,682	Total 1,425,467	

Output: Promotion of Sanitation and Hygiene

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

ENVIRONMENTAL HEALTH Action plans for 2012/2013 for environmental health services in place through one output planning meeting of environmental health staff; Transport refund 13 ppts x 15,000/- = 195,000/-; lunch & refreshment for 13 ppts x 4,000/- = 52,000/-; 1 ream of printing paper x 18,000/- = 18,000/-; 13 note pads x 1,500/- = 19,500/-; 13 bic pens x 300/- = 4093/- (Source: PHC NW)	-One (1) action plan for environmental health made -One (1) quarterly review meeting for environmental health held -Home improvement campaign done in 8 sub-counties and 2 town councils of Zombo district. -One (1) technical support supervision on environmental health issues done	ENVIRONMENTAL HEALTH Conduct Bi-annual review meetings of Environmental health services; Conduct Home improvement campaigns in 8 sub-counties and 2 town councils of zombo district Carry out supervision of Environmental health activities in the district Sanitation and hygiene activities during national sanitation week accelerated;
Implementation of environmental health issues periodically reviewed through quarterly review meetings; Transport refund 13 ppts x 20,000/- x 4 meetings = 1,040,000/-; lunch & refreshment for 13 ppts x 4,000/- x 4 meetings = 208,000/-; 1 ream of printing paper x 15,000/- x 4 meetings = 60,000/-; 13 note pads x 1,500/- x 4 meetings = 78,000/-; 13 bic pens x 300/- = 15,600/- (Source: PHC NW)		
Sanitation and hygiene improved in homes through home improvement campaigns conducted in 8 sub-counties and 2 town councils of Zombo and Paidha; SDA 10 ppts x 12,000/- x 4 days = 480,000/-; 108 litres of fuel x 4,000/- = 432,000/- (Source: PHC NW)		
Environmental health activities in the district effectively supervised; SDA 3 district staff x 12,000/- x 4 qtrs x 2 visits = 288,000/-; SDA for 1 driver x 11,000/- x 4 quarters x 2 = 88,000/- 108 litres of fuel x 4,000/- = 432,000/-; stationery for report compilation; 20,000/- x 4 quarters = 80,000/- [Source: PHC NW]		
Sanitation and hygiene activities during national sanitation week accelerated; SDA 10 health assistants x 12,000/- x 4 days = 480,000/-; 193 litres of fuel x 4,000/- = 772,000/-; SDA for district chairperson 17,000/- x 4 days = 68,000/-; SDA for DHI 12,000/- x 4 days = 48,000/-; SDA for DHO 12,000/- x 4 days = 48,000/-; SDA for driver 11,000/- x		

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	1724 (1000 deliveries planned to be conducted in the NGO basic health facilities of Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)	766 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)	1965 (1965 deliveries anticipated to be conducted in the NGO Basic Health facilities)
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Number of inpatients that visited the NGO Basic health facilities	2748 (1500 inpatients planned to visit the NGO basic health facilities of Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)	2763 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)	2993 (2993 inpatients anticipated to attend the to visit the NGO basic health facilities.)
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Number of outpatients that visited the NGO Basic health facilities	47550 (30000 outpatients planned to visit the NGO basic health facilities of Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)	12057 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)	30000 (30000 outpatients planned to visit the NGO basic health facilities of Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)
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transfer of funds to 5 NGO LLHU, purchase of Essential Medicines and Health supplies, payment of salary top-up to health workers, maintenance of equipment and buildings, bicycles to improve outreach services, pay cost of administration and support services, stationery, fuel lubricants and oils.)

Non Standard Outputs:	CG NGO funds amounting to shs. 45,953,209/- will be transferred to 5 NGO health units of Agiermach HC III, pasai parish, Kango sub-county; Pakadha HC III, pakadha parish, Paidha sub-county; Zombo HC III, Paley parish, Nyapea sub-county; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Atyak sub-county	N/A	CG NGO funds amounting to shs. 45,953,209/- will be transferred to 5 NGO health units of Agiermach HC III, pasai parish, Kango sub-county; Pakadha HC III, pakadha parish, Paidha sub-county; Zombo HC III, Paley parish, Nyapea sub-county; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Atyak sub-county
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	45,953	Non Wage Rec't:	45,912	Non Wage Rec't:	45,953
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	45,953	<i>Total</i>	45,912	<i>Total</i>	45,953

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of inpatients that visited the Govt. health facilities.	7497 (2205 inpatients planned to be seen at Govt health facilities in the following locations; Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county)	3993 (Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county)	3806 (3806 in-patients are expected at government Health facilities in the FY.)
Number of trained health workers in health centers	93 (120 trained HWs in 13 Lower Level Government Health Units of Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county)	147 (Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county)	122 (1 trained HWs in 13 Lower Level Government Health Units of Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county)

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No. of trained health related training sessions held.	4 (6 health related trainings planned to be conducted across 19 health units in Zombo district.)	5 (Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county.; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Atyak HC II, Ogusi parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county)	6 (6 health related trainings planned to be conducted across 19 health units in Zombo district.)
Number of outpatients that visited the Govt. health facilities.	155200 (180000 outpatients planned to visit 13 Lower Level Government Health Units of Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county.; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Atyak HC II, Ogusi parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county)	142738 (Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county.; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Atyak HC II, Ogusi parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county)	190135 (190135 patients are anticipated to visit the Government Health facilities)

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	6718 (4410 deliveries planned to be conducted in Govt health facilities in the following locations; Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county)	2458 (Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county)	5312 (5312 deliveries are anticipated at the government Health units within the District.)
%age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers in the following locations; Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county)	80 (Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county)	88 (88% of approved posts filled with qualified health workers spread in the 19 Health units across the District.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% of villages with functional existing, trained and reporting VHTs across all lower local governments in Zombo district.)	99 (99% of villages with functional existing, trained and reporting VHTs across all lower local governments in Zombo district.)	86 (86% of the 605 villages in the district trained)

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No. of children immunized with Pentavalent vaccine	7113 (7113 deliveries planned to be conducted in Govt health facilities in the following locations; Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Atyak HC II, Ogusi parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county)	7053 (Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Atyak HC II, Ogusi parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county)	8120 (8120 children anticipated to be immunized)	
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Non Standard Outputs:	funds amounting to 61,512,486/- will be transferred to 13 lower level health units of Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Atyak HC II, Ogusi parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county	N/A	funds amounting to 87,347,938/- will be transferred to 13 lower level health units of Paidha HC III, oturugang ward, Paidha town council; Otheko HC II, otheko parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Atyak HC II, Ogusi parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 79,738	<i>Non Wage Rec't:</i> 64,115	<i>Non Wage Rec't:</i> 87,348	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 79,738	Total 64,115	Total 87,348	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	605 (All 605 villages in the District targetted)
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Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No. of new standard pit latrines constructed in a village	1 (Construction of (4) stance pitlined VIP latrine for patients at Warr Health centre III (PRDP))	1 (Warr HC III, Warr sub-county)	3 (Construction of (4) stance VIP latrine with urinal for maternity and OPD ward at Theruru HC II
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			construction of 4 stance VIP pit latrine for Papoga HC II OPD and Mundhel OPD)
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Non Standard Outputs:	N/A	N/A	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	14,969	8,986	36,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	14,969	8,986	36,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	13,999	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	37,563	1,336	28,920
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	42,341	8,616	19,224
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	93,903	9,952	48,144

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure 4 filing cabinets to store HMIS and other records of the department @ 600,000/- x 4 = 2,400,000/- SOURCE: LGMSD	4 filing cabinets and 4 office chairs procured	Demarcation, wiring and refurbishment of health store block
	Office Chairs 4 @ 450,000/- = 1,800,000/- Source [LGMSD]		Procurement of 30 hospital beds, 30 hospital blankets and 30 hospital mattresses for maternity and children's wards at Otheko HC II
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	4,200	4,200	29,100
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	4,200	4,200	29,100

Output: Other Capital

Non Standard Outputs:	Construction of ceiling board and curtain box (LGMSD)	ceiling board for the district health store block constructed	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	15,246	21,132	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	15,246	21,132	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Construction of Semi-detached staff house with kitchen, and 2 stance pit lined VIP latrine at Otheko HC II, Otheko Parish, Paidha sub-county. Shs. 95,000,000/-)	0 (N/A)	2 (Completion of semi-detached staff house with kitchen and 2 stance VIP latrine at Amwonyo HC II
			Completion of semi-detached staff

Vote: 587 Zombo District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	house in Agiermach HC III	2 ()
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	95,000	<i>Domestic Dev't</i>	44,662
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	95,000	Total	44,662
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	75,000
			<i>Donor Dev't</i>	0
			Total	75,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No activities planned under this output area)	0 (N/A)	0 (Theruru martenity ward rehabilitated)	
No of maternity wards constructed	0 (No activities planned under this output area)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,973
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	39,973

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0 (None)	
No of OPD and other wards constructed	1 (Construction of new HC II OPD blocks with rain water harvets facility and 4 stance pit lined VIP latrine at Kigezi in Zeu sub-county @ Shs. 85,000,000/-)	0 (N/A)	1 (OPD completed in Jangokoro HCIII)	
Non Standard Outputs:	N/A	N/A	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	85,000	<i>Domestic Dev't</i>	47,527
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	85,000	Total	47,527

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1020 (Pay 1020 Primary School Teachers in the 93 Government aided Primary Schools in the 10 Lower Local Governments in Zombo District for the 4 quarters)	6520 (Primary Teachers salaries where paid timely in the Qter as evidence in the priliminary payroll)	1020 (1020 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo Distrcit paid salaries monthly)
No. of qualified primary teachers	1020 ()	0 (Output not achieved in the 4 Qtrs)	1020 (1020 qualified teachers in the employment of the District)

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs:	N/A	NA	Service 3 Computers and Accessories @ 300,000/=	
			Procure one set of chairs for the Education department office @ 1,000,000/=	
			PLE Administration conducted at various PLE Center	
	<i>Wage Rec't:</i>	3,876,980	<i>Wage Rec't:</i>	3,863,183
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,745
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,876,980	Total	3,865,928
			<i>Wage Rec't:</i>	4,062,958
			<i>Non Wage Rec't:</i>	4,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	3,876,980	Total	4,066,958

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (N/A)	0 (NA)	1 (1 Set of PLE Registers Delivered to Various PLE Centers)	
Non Standard Outputs:		NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,502
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,502

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	93 (Disbursement of UPE Capitation Grants to the 93 Government Aided Primary Schools in the 10 Lower Local Government in Zombo Schools District. All the 73 Government Aided enrolled 62,381 Pupils in the District.)	228000 (A total of 228000 pupils enrolled in UPE schools in the district due to High performance of UPE grant.)	93 (Disbursement of UPE Capitation Grants to the 93 Government Aided Primary Schools in the 10 Lower Local Government in Zombo Schools District. All the 93 Government Aided enrolled 62,381 Pupils in the District.)	
No. of student drop-outs	()	0 (NA)	0 (Statistics not available)	
No. of pupils sitting PLE	()	0 (NA)	890 (890 pupils anticipated to sit PLE)	
No. of Students passing in grade one	()	0 (NA)	370 (370 pupils anticipated to pass 370 pupils anticipated to pass in Grade 1)	
Non Standard Outputs:	N/A	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	404,356	<i>Non Wage Rec't:</i>	269,706
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	404,356	Total	269,706
			<i>Wage Rec't:</i>	450,259
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	404,356	Total	450,259

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,786	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	53,705	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i>	15,407
			<i>Non Wage Rec't:</i>	43,853
			<i>Domestic Dev't</i>	0

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,491	Total	0	Total	59,259

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of Inspector's House in Palei Parish Nyapea S/C	Output not achieved		Not planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	5,000	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of 1 AG Yamaha Motorcycle to facilitate inspection of 130 Schools in the District of Zombo.	Output not achieved in the FY				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,500	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Construction of 2 Classroom Block WITH Office Space at Ngelle P/S in Gamba Parish and Aarii P/S in Zeu S/C. Money for monitoring and Bank Charges is included in the budget.)	8 (Primary classroom constructed in the District to improve Classroom - Pupil ratio)	4 (4 Classroom Block with office constructed using SFG in Aarii P/s school at Abanga parish Zeu Sub-county, and Mvuranyi p/s in Pasai parish in Kango s/c)			
No. of classrooms rehabilitated in UPE	()	0 (NA)	0 (Not planned)			
Non Standard Outputs:	N/A	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	100,840	<i>Domestic Dev't</i>	59,880	<i>Domestic Dev't</i>	110,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100,840	Total	59,880	Total	110,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (NA)	()			
No. of classrooms constructed in UPE	4 (Construction and completion of Classroom Blocks at Manzi P/S in Jupadindo Parish Jangokoro S/C and Patek Paduk P/S in ZomboT/C respectively.)	42 (Classroom constructed at Manzi P/S in Jangokoro S/C)	4 (Construction of 2 classroom block at Ngelle p/s in Gamba parish Kango/s and completion of 2 classroom block at Patek paduk in Abira east ZTC)			
Non Standard Outputs:	N/A	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	102,500	<i>Domestic Dev't</i>	81,195	<i>Domestic Dev't</i>	88,629
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	102,500	<i>Total</i>	81,195	<i>Total</i>	88,629
Output: Latrine construction and rehabilitation						
No. of latrine stances constructed	45 (Construction of 5 Stance lined up Pit Latrines at: Omua P/S Omua Parish, Oturgang Boys P/S in Oturgang Ward in Paidha T/C, Alala P/S in Jupadindo Jangokoro S/C, Pei P/S in Pakia Parish, Warr S/C, Jopomwoco P/S in Cana Parish Paidha S/C, Uruku P/S in Otheke Parish Paidha S/C, Asina P/S in Asina Parish Abanga S/C, Lwala P/S in Juloka Parish Warr S/C all these are under SFG and Ozorise P/S in Angar Parish Kango S/C under LGMSDP)		10 (Latrine stances constructed in the District in the 4 quarters)		10 (10 Stance of VIP Latrine constructed at Adusi and Pei p/s in Zeu sub-county and Nyapea subcounty respectively)	
No. of latrine stances rehabilitated	45 (Construction of 5 Stance lined up Pit Latrines at: Omua P/S Omua Parish, Oturgang Boys P/S in Oturgang Ward in Paidha T/C, Alala P/S in Jupadindo Jangokoro S/C, Pei P/S in Pakia Parish, Warr S/C, Jopomwoco P/S in Cana Parish Paidha S/C, Uruku P/S in Otheke Parish Paidha S/C, Asina P/S in Asina Parish Abanga S/C, Lwala P/S in Juloka Parish Warr S/C all these are under SFG and Ozorise P/S in Angar Parish Kango S/C under LGMSDP)		5 (5 stances Vip latrine rehabilitation retention paid)		0 (Not planned)	
Non Standard Outputs:	N/C		No activities planned		Retention on Latrine construction for last FY in Mvugu lower, Asina, Kango, Mvuranyi, Arii and Ogusi ps	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	145,180	<i>Domestic Dev't</i>	37,441	<i>Domestic Dev't</i>	38,375
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	145,180	Total	37,441	Total	38,375

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()		0 (NA)		0 (Not planned)	
No. of latrine stances constructed	()		0 (NA)		15 (Construction of 5 stance VIP at Jupumwocho p/s in Cana parish paidha s/c, Patek paduk in Abira east Zombo Tc, Pakadha p/s in Pakadha parish in Abanga s/c)	
Non Standard Outputs:			NA		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	52,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	52,500

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	373 (Supply of 32 3 Seater Desks to: Mvugu Lower P/S in Dwonga Ward in Paidha T/C,Zombo Upper P/S in Zombo T/C,Nyapea P/S in Oyeyo Parish Nyapea S/C,Owinyopyelo P/S in Pamach Parish Atyak S/C,Ogalo P/s in Landu Parish Zeu S/C,Paidha Model in Dwonga Ward Paidha T/C, Agiermach P/S in Afere Parish Warr S/C,Awusonzi P/S in Gmaba Parish Kango S/C,Pakadha P/S in Pakadha Parish Abanga S/C,Anyola P/S In Anyola Parish Atyak S/C.All these are under SFG and supply of 16 3 Seater Desks to Ajigo NFE in Jupadindo Parish Jangokoro S/C)	80 (output achieved in the previous quarters)	151 (Supply of three seater desks at Pakadha p/s (34) Abanga s/c, Lelo p/s (30) in Jupadindo parish Jangokoro s/c, Owinyopyelo p/s. (30) , Uru p/s (30) pamach p/s Atyak s/c and Okeyo p/s (27) in Asina parish Abanga s/c)
Non Standard Outputs:	N/A	NA	Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	54,429	<i>Domestic Dev't</i> 0 23,029
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	54,429	Total 23,029

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	199 (To pay 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District:These are Warr Girls S.S in Ngira Parish Warr S/C,St.Aloysius College Nyapea in Oyeyo Parish Nyapea S/C,Akuka S.S in Ogusi Parish Warr S/C,Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)	776 (Secondary teachers paid monthly in the 4 Quarters in the District)	199 (To pay 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District:These are Warr Girls S.S in Ngira Parish Warr S/C,St.Aloysius College Nyapea in Oyeyo Parish Nyapea S/C,Akuka S.S in Ogusi Parish Warr S/C,Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)
No. of students passing O level	()	0 (NA)	390 (390 students anticipated to pass O'level examinations)
No. of students sitting O level	()	0 (NA)	690 (690 students sitting O'level in the secondary schools in Zombo District)
Non Standard Outputs:	N/A	NA	Output Planned in Another output area
	<i>Wage Rec't:</i>	598,741	<i>Wage Rec't:</i> 598,741 772,961
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0 1,300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	598,741	Total 774,261

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2749 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C, Warr Girls S.S in Ngira Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C, Aluka S.S in Ogusi Parish Warr S/c, Charity College in Central Ward in Paidha T/C and St. Gregory S.S in Central Ward Paidha T/C based on the Enrollment of 2749 in the 9 benefiting Schools in the whole District.)	10996 (Constant enrollement with few cases of students transfers in the 4 Quarters)	2749 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C, Warr Girls S.S in Ngira Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C, Aluka S.S in Ogusi Parish Warr S/c, Charity College in Central Ward in Paidha T/C and St. Gregory S.S in Central Ward Paidha T/C based on the Enrollment of 2749 in the 9 benefiting Schools in the whole District.)
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Non Standard Outputs:

N/A	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	312,480	<i>Non Wage Rec't:</i> 408,615
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	312,480	Total 408,615

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	8 ()	0 (NA)	0 (Not planned)
No. of classrooms constructed in USE	8 (Construction of 4 Classroom Block each in 2 Secondary Schools OF Warr Girls S.S in Ngira Parish in Warr S/C and Jangokoro Seeds S.S in Abaji Parish Jangokoro Subcounty)	3 (Library and classroom constructed in the district to ease student - Classroom ratio in the district)	1 (Completion of Staff quarter at Jangokoro Seed schools in Patek parish Jangokoro s/c)

Non Standard Outputs:

N/A	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	268,000	<i>Domestic Dev't</i> 237,761
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	268,000	Total 237,761

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	0 (NA)	739 (739 students in Paidha PTC and Ora technical school)
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Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. Of tertiary education Instructors paid salaries	79 (To pay 19 Teaching Staff and 20 Non Teaching Staff of Paidha PTC in Dwonga Ward and 21 Teaching Staff plus 19 Non Teaching Staff of Ora Technical Institute in Ogusi Parish Atyak S/C)	0 (No achieved so far)	79 (To pay 19 Teaching Staff and 20 Non Teaching Staff of Paidha PTC in Dwonga Ward and 21 Teaching Staff plus 19 Non Teaching Staff of Ora Technical Institute in Ogusi Parish Atyak S/C)	
Non Standard Outputs:	Not budgeted for this Financial Year. NA		NA	
	<i>Wage Rec't:</i> 235,512	<i>Wage Rec't:</i> 225,499	<i>Wage Rec't:</i> 244,932	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 235,512	Total 225,499	Total 244,932	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	To pay 3 Education Staff for a period of 12 months during the Financial Year. 37 Consultations and meetings are made and attended by the all Education Staff nationally and Regionally. All the UNICEF activities are carried out in the District of Zombo, Assorted Stationary is purchased for the education Department through out the Financial Year.	12 months salaries to staffs paid departmental motorcycles serviced monthly bank charges paid and Regionally. Travel inland made office stationary procured	To pay 3 Education Staff for a period of 12 months during the Financial Year.	
	<i>Wage Rec't:</i> 43,651	<i>Wage Rec't:</i> 12,530	<i>Wage Rec't:</i> 43,652	
	<i>Non Wage Rec't:</i> 12,444	<i>Non Wage Rec't:</i> 38,447	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 498,081	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 554,176	Total 50,978	Total 43,652	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	(0)	0 (NA)	4 (4 inspection reports prepared and submitted to Council)	
No. of tertiary institutions inspected in quarter	(0)	2 (Tertiary institution inspected)	2 (2 Tertiary Colleges of Ora Technical Institute and Paidha TPC inspected)	
No. of secondary schools inspected in quarter	12 (12 Secondary Schools both Government and Private Schools in the District are inspected in the 4 Quarters)	5 (overall 5 inspection of schools in done in the FY)	12 (12 Secondary Schools both Government and Private Schools in the District are inspected in the 4 Quarters Monitoring and supervisions of Education done quarterly)	

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of primary schools inspected in quarter	134 (School inspection is carried out in 130 Educational Institutions in 10 Lower Local Governments in Zombo District at least three times in the F/Y. PLE is successfully managed by the Department. Purchase of some fuel and lubricate should be done for smooth running of the Department. The 3 Motorcycles and the Computers of the Department are maintained. Opening of each term is monitored by Education Staff to check on turn up of Teachers and pupils/Students)	226 (primary schools inspected in 10 the four quarters)	130 (130 Educational Institutions are inspected, 2 Computers and 3 Motorcycles are maintained. Fuel and Lubricants are purchased, Beginning of terms are monitored and PLE is managed.)
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Non Standard Outputs:	N/A	NA	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	20,454	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	20,454	Total 0

Output: Sports Development services

Non Standard Outputs:	N/A	NA	Support Secondary and primary sports in the District
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 1,500

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	NA	Completion of 2 classroom with office at Manzi p/s in Patek parish Jangokoro s/c,
			Completion of 5 stance VIP latrine at Oturgang boys in Oturgang ward PTC
			Pay retention monies for construction at Nyapea boys, Ogalo and Lelo sites for Last FY
			Conduct Engineering supervision of Construction works, and monitoring by line departments
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 69,673
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 69,673

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	NA	Procure 1 Yamaha AG motorcycle for the department	
			Carry-out maintenance of motorcycle for the department	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	20,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	0 (NA)	0 (Data not available)	
No. of SNE facilities operational	0 (N/A)	0 (NA)	0 (NA)	
Non Standard Outputs:	N/A	NA	Attended 4 national and Regional meetings on Special needs Education	
			ECD, School Mobilisation, Capacity building, GEM organised and conducted in the FY using UNICEF grant	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	60,000
	Total	0	Total	61,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	12 months Salaries to Staffs paid in the District	Office stationary and small office equipment procured	12 months salaries paid to District staff at district headquarter. 4
	4 consultation visits made to Kampala, 1 in each Quarter.	Payment of office for 12 months done	consultation meetings at national & Regional levels made. 4 quarterly work plans & reports submitted to URF, MoFPED, MoLG, MoWT in Kampala. 1850 litres of fuel procured for dailly operations. 8 toner cartridges purchased for office use. 12 months bank charges paid to Stanbic Bank, Nebbi Branch. 4 quarterly assorted stationery for office use purchased. 4 quarterly assorted small office equipments purchased for office use. 12 monthly airtime for modem for office use installed.
	4 Quarterly workplans and reports submitted to Uganda Road Fund in Kampala.	Contract staffs paid renumeration monthly	
	4 Quarterly workplans and reports submitted to Uganda Road Fund in Kampala.	Bank charges paid monthly	
	12 monthly meetings held, minutes recorded and deistributed to stakeholders	Modem subscription done	
	12 Months Lunch allowance paid to Interns in the department	Signing of Memoradum of Understanding with URF done.	
	15,250 litres worth of fuel procured for office operation, Vehicles and other machinery in the Sector	Conducted inland travels for Submission of Annual work plan and Reports done	
	2 sets office furnitures procured for District Engineer and Engineering assistants	Mechanics carryout an update of inventories in the Quarter	Purchase of Murram land
	1 Laptop computer with a printer procured for the department	Murram land procured for works department	Design of box Culverts at Fada streams and Adida III
	Assorted Small office equipments procured in the sector	Office IT consumables procured	Completion of Palwo-Aringo - Ayaka road of FY 2012-13 plan
	4 Asikari and Cleaners Causal labourers paid their monthly pay	Staff paid salaries monthly	
	4 regional workshops organised by URF and other development partners attended and reports produced	Plastic chairs procured for Community center	
	4 consultation workshops attended at regional and central districts		
	12 slots of assorted stationeries consisting or 20 reams of printing and photocopying papers, 24 counter books, 12 boxes of pens, 20 box files, 12 boxes of stapling wires, 3 staplers, 2 unches 3 office calculators procured and delivered to the District store for use by the department.		
	12 toner cartridges, 1 office clock, 4 extension cables		
	Airtime for Modern for 12 months		
	Monthly Airtime for District Engineer @ 10,000/=		

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Burial Expenses

Monitoring by Technical staffs

Procurement of plastic chairs for the District community hall

<i>Wage Rec't:</i>	33,984	<i>Wage Rec't:</i>	20,440	<i>Wage Rec't:</i>	33,984
<i>Non Wage Rec't:</i>	42,735	<i>Non Wage Rec't:</i>	24,326	<i>Non Wage Rec't:</i>	72,802
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,123
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,719	Total	44,766	Total	148,910

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Supervision and monitoring of PRDP projects in the district by Technocrats	PAF monitoring of Projects done	12 months supervision of Palwo-Ayaka-Aringo Chapel and Ukemo-Pei-Azii CAR rehabilitation done at Zeu & Warr Sub Counties, Lendu, Jupamatho, Ayaka & Afere Pakia Parishes		
	All ongoing works and PAF related projects monitored by political leaders				
	Community members residing in proximity of the district roads engaged as casual labourers to carry out routine maintenance of the roads.		All PAF projects monitored in 8 Sub Counties of Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu in all Parishes		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,340	<i>Non Wage Rec't:</i>	2,465	<i>Non Wage Rec't:</i>	1,179
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,340	Total	2,465	Total	1,179

2. Lower Level Services

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	1 (1 culverts constructed in Apizayom in Warr Sub-county)	0 (No Planned output in the Quarter)	1 (Completion of Apizayom stream culvert and Opening of District road to improve access)		
Non Standard Outputs:	NA				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,460	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,460
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,460	Total	0	Total	11,460

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (NA)	11 (11 Lines of Culverts installation done on Ukemu-Pei -Azii road to completion)		
Non Standard Outputs:		NA	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,450
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Total	0	Total	0	Total	24,450
Output: District Roads Maintenance (URF)						
No. of bridges maintained	()		0 (Activity not done)		0 (Not planned)	
Length in Km of District roads periodically maintained	()		24 (Mechanised Road Maintenance Done)		381 (285kms of roads maintained annually)	
Length in Km of District roads routinely maintained	258 (258 Km of District road maintained routinely using road gang and machine base		258 (258km of road Maintained in the District routinely		285 (285 km of District roads maintained in Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties and all Parishes	
	4 lines Culvert installed on some bottle neck roads		Assorted Road tools procured)		5 lines of culverts installed at Otheko, Lendu Forest, Yamu & at Afuda stream	
	1 Timber decking bridge constructed on Nyagak Okecha road				Culverts moulds procured,	
	Assorted Road tools procured for road maintenance in the District)				Timber decking on Nyagak IV done in Jangokoro and Nyapea S/c respectively	
					Assorted road tools procured for Road gangs.)	
Non Standard Outputs:		NA			Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	212,138	<i>Non Wage Rec't:</i>	412,958	<i>Non Wage Rec't:</i>	254,968
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	212,138	Total	412,958	Total	288,968

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	51,414	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	287,339	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	308,272
	<i>Domestic Dev't</i>	168,301	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	196,358
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	507,054	Total	0	Total	504,630

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	()		0 (No activity achieved)		0 (Not planned)	
Lengths in km of community access roads maintained	()		0 (No activity Achieved in the Quarters so far)		0 (Not planned)	
No. of Bridges Repaired	()		0 (NA)		0 (Not planned)	
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,082	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	32,082	Total	0

3. Capital Purchases

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	computer aided Design (AUTO CAD) Softwares	Output planned not achieved but Modem subscription done	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	2,460	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	2,460	0	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		Office Furniture procured for the department and payments made	Maintenance of Furnitures and Fittings done
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	2,824
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	2,824

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	()	0 (No achievement so far)	15 (15 km of Palwo-Ayaka-Aringo Chapel & Ukemo-Pei-Azii roads rehabilitated)
Length in Km. of rural roads rehabilitated	()	0 (NA)	0 (Not planned)
Non Standard Outputs:		NA	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	106,203
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	106,203

Output: PRDP-Bridge Construction

No. of Bridges Constructed	()	0 (NA)	2 (Design of box culverts on District roads (Adida III and Fada streams done)
Non Standard Outputs:		NA	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	30,858
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	30,858

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District Buildings maintenance through out the Year	Security to District properties provided	Not planned
	Monthly wages paid for Asikari guarding the offices .		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,180	200	0

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	958	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,180	Total	1,158	Total	0

Output: Vehicle Maintenance

Non Standard Outputs: 1 departmental vehicles and 3 motorcycles serviced and maintained in good working condition at the District headquarter. Departmental vehicle serviced timely for operation. Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,320	<i>Non Wage Rec't:</i>	11,226	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,320	Total	11,226	Total	0

Output: Plant Maintenance

Non Standard Outputs: 1 wheel Loader, 1 Grader and tipper Lorry routinely Maintained. The Grader was maintained. 4 District plant and equipments maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,408	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,408	Total	0	Total	12,000

Output: Electrical Installations/Repairs

Non Standard Outputs: NA. 0.5 km of electict grid extended to District headquarter

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: NA. Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,474	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	28,474	Total	0

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procure Culvert moulds for District Works Department	The Activity not achieved		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	8,000	Total	0	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Set of Office chairs, Desk and Bookshelves for the Engineering Department	Furniture procured for the department		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	8,098	<i>Domestic Dev't</i>	8,249	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	8,098	Total	8,249	Total 0

Output: Other Capital

Non Standard Outputs:	5 Acres of Murrum land procured for District roads in 3 sub-counties	Murrum and procured for the department		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	47,425	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	7,000	Total	47,425	Total 0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	1600 litres of fuel worth 6,08,000/= procured for general office operation. Location of delivery being the district headquarter.	785 litres of fuel worth 3,120,000/= procured for general office operation. Location of delivery being the district headquarter.	800 litres of fuel procured for general office operation. Location of delivery being the district headquarter.
	Works advertized once in the national gazette for purpose of open bidding at a total cost of 3,000,000/=	4 Lot of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of 1,892,000/=	4 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of
	5 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of 2,500,000/=	Monthly salary for the Assistant Water officer paid for 7 months totalling to 4,353,167/= for the quarter under contract staff salary	Monthly salary for the Assistant Water officer paid for 12 months totalling to 12,600,000/= for the year.
	Monthly salary for the Assistant Water officer paid for 12 months totalling to 5,760,000/= for the year.	12 months Internet subscription and lunch allowance to intern/volunteer paid under the general impress budget line to a tune 1,086,000	Internet subscription and lunch allowance to intern/volunteer paid under the general impress budget line.
	Internet subscription and lunch allowance to intern/volunteer paid under the general impress budget line.	General staff salary paid to Assistant engineering officer for 5 months	12 months Salary and wages paid to general staff to a tune of
	12 months Salary and wages paid to general staff		A water quality testing kit procured for use in water quality analysis estimated cost
	800 litres of fuel and lubricants used to manage office operations.		
	4 lots of assorted stationery worth 1,600,000 procured for office use.		
	12 months salary paid to contract staffs i.e ADWO mobilizer and AWO.		
	12 months salary paid to two operators of Nyapea RGC totaling to 2,400,000/=		

<i>Wage Rec't:</i>	43,076	<i>Wage Rec't:</i>	1,800	<i>Wage Rec't:</i>	43,076
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,248
<i>Domestic Dev't</i>	22,440	<i>Domestic Dev't</i>	12,777	<i>Domestic Dev't</i>	39,554
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,516	Total	14,577	Total	83,878

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (To be conducted at the district headquarter)	4 (4 quarterly meeting conducted at the district headquarter a total of 3,251,000 spent during the quarter)	4 (To be conducted at the district headquarter)
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Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of supervision visits during and after construction	20 (locations of new water sources being constructed this FY 2012/13.)	14 (Supervision visit made to 14 sites were construction works are ongoing Supervision visits made (4 rounds) to the 7 sites were borehole drilling is taking place. A total of 280,450/=)	10 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned this FY)	0 (Not planned this quarter)	0 (Not planned this FY)
No. of sources tested for water quality	25 (As above)	0 (Not planned this quarter)	25 (As above)
No. of water points tested for quality	25 (Locations of springs and shallow wells for FY 2012/13. Other locations to be determined by demand.)	0 (No tests conducted)	25 (Water quality analysis done on 25 water points at 2,539,000 locations on demand and need)
Non Standard Outputs:	Data collection and analysis done once at a cost of 2,560,000. 6 Workshops, national consultations attended and financed with atotal budget of 2,520,000 5 water points inspection visits after construction. Net budget allocation 300,000/=	9 official travels to submit report to Kampala made by DWO, accountant travelled to Nebbi to carry out official transactions 5 water points were inspected after construction	Data collection and analysis on water sources done once at a cost of 2,566,311 6 Workshops, national consultations attended and financed with atotal budget of 2,520,000 5 water points inspection visits after construction. Net budget allocation 300,000/=
			Carryout specific sector monitoring of sector activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 674
	<i>Domestic Dev't</i> 17,195	<i>Domestic Dev't</i> 7,867	<i>Domestic Dev't</i> 13,053
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,195	Total 7,867	Total 13,727

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25 (To be conducted in Paidha Town Council)	0 (Not achieved due to budget cut)	0 (Not planned due to fund limittaions)
No. of water user committees formed.	28 (Locations of water sources being constructed this FY.)	28 (water user committees formed for 28 communities that are to benefit from construction of new facilities. Locations are as per itemized budget locations for FY 2012/13)	14 (Locations of water sources being constructed this FY.)
No. of water and Sanitation promotional events undertaken	2 (Drama shows to be conducted in 2 locations agreed upon in the DWSSCC meeting.)	0 (2 Drama shows conducted)	14 (14 communities sensitized on critical requirements of sanitation as well as other other conditions for acquization of safe water source)

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. Of Water User Committee members trained	196 (Locations of water points earmarked for construction in FY 2012/13.)	28 (Locations of water points earmarked for construction in FY 2012/13 as per itemized budget)	98 (Locations of water points earmarked for construction in FY 2013/134)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 drama shows conducted at locations agreed upon by DWSSCC implementation)	0 (Budget cut could not allow for)	1 (Radio jingles to be run over radio Paidha)

Non Standard Outputs:	56 communities will be sensitized to fulfill six critical requirements before construction of new water facilities total budget cost 3,784,000/=.	2 extension staff meeting conducted 56 communities sensitized on critical requirements	extension staff meetings to be conducted. Total annual budget 2,400,000/= Location district headquarter 14 communities to be given post construction support. Total budget cost 1,428,000/= Locations are for all new water sources for FY 2013/14. 14 communities given feed back on fulfilment of critical requirements.
	28 communities to be given post construction support. Total budget cost 1,428,000/= Locations are for all new water sources for FY 2012/13.		
	1 water officer trained on EPANET at a cost of 1,500,000/=.		Sanitation baseline survey conducted in 14 communities set to benefit from safe water sources
	28 communities given feed back on fulfilment of critical requirements.		Nyapea RGC supported with fuel for a month to help it kickstart the running Establishment of mini spare part stores for borehole spares The hand pump mechanics association supported through a donation to ensure it is registered and made operational

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,450
<i>Domestic Dev't</i>	27,651	<i>Domestic Dev't</i>	16,236	<i>Domestic Dev't</i>	16,677
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,651	Total	16,236	Total	21,127

Output: Promotion of Sanitation and Hygiene

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	<p>Cary out home improvement campaign in 18 villages in two sub counties to be determined by DWSSCC meeting.</p> <p>Planned Activity:-</p> <p>Creating rapport with village leaders, LC 1,VHTs etc - 558,000 , Launchning of the camapign in two of the subcounties at sub county level,2,874,000/=, Community baselines (transect walk,mappings, PHAST tools), CAP 756,000/=, Data verification and update by LCs, VHTs, (Tree/wall of shame), 558,000, community mobilization sensitization and follow up - 3,402,000/=, Assesment by sub county team - 2,160,000/= , District verification- 2,502,000/=, recognition and rewars - 3,030,000/=, Sanitation week and world water day celebrations 4,990,000/=, meeting with TSU 1 170,000/=</p>	<p>reating rapport with village leaders, LC 1,VHTs etc - 558,000 was done in 19 villages were sanitation and hygiene promotion is taking place i.e 10 in Omoyo Parish and 9 in Kango S/c. at 2,874,000</p> <p>Community baseline survey and transect walk was conducted in 10 villages of Omoyo parish, Zeu Sub county at 378,000/=</p> <p>Launchning of the camapign in two of the subcounties at sub county level,2,874,000/=, o was done in Zeu and Kango Sub County H/Q .</p> <p>Data verification and updates done in the 19 villages in Kango and Zeu Sub county.</p> <p>Sanitation promotion Visits have been made to 19 villages were sanitation and promotion activities.</p> <p>Sanitation week was observed in all the the 19 LLGs and world water day celebrations done.</p> <p>42 follow up visits made to communities undergoing sanitation and hygiene improvement in the Sub Counties of Zeu and Kango.</p> <p>Data verification and update done in 10 villages in Zeu and 9 in Kango Sub county.</p> <p>The sub county leadership visited 18 villages to asses the best households for the purpose of identifying the best households for purpose of rewarding the best performers</p> <p>District team carried out verification of the 18 villages and best performing households for purpose of recognition and reward</p>	<p>Cary out home improvement campaign in 18 villages in two sub counties of Abanga and Jang-okoro</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	20,260	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	20,260	Total	23,000

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,786
<i>Domestic Dev't</i>	14,323	<i>Domestic Dev't</i>	3,458	<i>Domestic Dev't</i>	9,182
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,323	Total	3,458	Total	12,968

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

4 rounds of Servicing of the vehicle Servicing of motorcycle done on quarterly basis. Location of LG-0067-38 done and the sector quarterly basis. Location of servicing is to be at the prequalified motorcycle LG-041-38 was serviced servicing is to be at the prequalified service providers garage but delivered at the district headquarter total budget 1,400,000/=

Procure 1 motorcycle AG 200.

Major service of motorvehicle LG-0067-38 done to bring it to a running state

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,400	<i>Domestic Dev't</i>	2,222	<i>Domestic Dev't</i>	10,860
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,400	Total	2,222	Total	10,860

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Procurement of 1 laptop computer and accessories done and delivered at the district headquarter.

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:

Retention on facility (Rain water tank) constructed in FY 2011/12 paid.

Not planned this quarter

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,418	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,418	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

2 (1. To be determined by the sectoral committee responsible for allocation.

0 (Not planned this quarter)

1 (A 4 -stance VIP latrine constructed with urinal at Konangwen, Abaji Parish, Jang-

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
			Okoro Sub county)	
	2. 1 latrine planned during FY 2011/12 constructed to completion at district headquarter and Paid for.)			
Non Standard Outputs:	Not planned	Not planned this quarter	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,331	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,331	Total	0
Output: PRDP-Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	1 (Zale trading center, papoga Parish Zeu Sub County)	0 (Non planned this quarter)	1 (Construct a 2-stance VIP latrine with a urinal at Zale trading center in Papoga Parish, Zeu Sub County.)	
Non Standard Outputs:	Not planned	Not planned this quarter	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,122	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,122	Total	0
Output: Spring protection				
No. of springs protected	3 (1. Locations as in itemised budget 2. Retention paid for springs constructed in FY 2011/12)	3 (Springs protected at the following locations. 1. Areju, Jang-nitapila, Nyapea Sub County. 2. Padwor Rubanga, Atyak Sub County. 3. Olyeko, Jupadindo Parish, Jang-Okoro Sub County.)	2 (Springs protected at the following locations:- 1- Nzelenzu, Malaga, Kango Sub County. 2. Owenje , Chana Parish, Paidha Sub County)	
Non Standard Outputs:	Not planned	Not planned this quarter.	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,993	<i>Domestic Dev't</i>	4,588
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,993	Total	4,588
Output: PRDP-Spring protection				
No. of springs protected	3 (1. Locations to be agreed upon by Committee responsible for allocations Retention paid for springs constructed in FY 2011/12)	2 (1. Ngia protected spring, Nyapea Sub County. 2. Jupamatho, Zeu Sub County)	()	
Non Standard Outputs:	Not planned	Not planned this quarter	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,830	<i>Domestic Dev't</i>	0

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	6,830	<i>Total</i>	0	<i>Total</i>	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Locations to be agreed upon.	0 (Not achieved due to budget	(
	2. Retention and balance on 5 shallow wells constructed in FY 2011/12 paid. Location as in itemised budget.)	Feasibility study was carried out on proposed sites, a total of 291,429 was used)		
Non Standard Outputs:	Not planned	Non Planned this quarter		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	39,182	<i>Domestic Dev't</i>	27,537
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	39,182	<i>Total</i>	27,537

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Locations to be agreed upon by committee responsible for allocation.)	10 (oreholes rehabilitated in locations as per the itemized budget. 1. Ajei central, Nyapea Sub county 2. Ocere, Avono central, Paidha S/c 3. Ajigu BH, Ogusi Parish, Atyak Sub County 4. Uru BH, Ogusi Parish, Atyak S/c 5. Alangi HC III BH, Pasai Parish, Kango S/C 6. Jang-Okoro HC III, Jang-Okoro HC III 7.Zale P/s borehole, Zeu Sub County 8. Ngaru BH, Zeu S/C 9. Malitabu BH, Agyermach, Warr Sub County 10.Kaya P/s, Zeu S/C)	04 (1. Jang-okoro HC III BH, Patek Abaji, Jang-okoro 2. Alangi HC III, Pasai Parish, Kango Sub County 3. Papoga P/S, Papoga Parish, Zeu S/c 4. Avono Central, Paidha Sub county, Otheko Parish)
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	11 (1. Locations to be agreed upon by committee responsible for allocations. 2. Balance and retention paid on facilities constructed in FY 2011/12.)	7 (Boreholes drilled at the following locations but only partial payment made. 1. Arikpa, Jang-okoro S/c 2. Labora, Otheko, Zeu Sub County. 3. Gira, Abanga sub county 4. Akoma chapel, Jaldongo, Nyapea Sub county 5. Paley, district headquarter 6. Orango, Atyak Sub County 7. Yamo center, Atyak Sub county)	09 (New Boreholes drilled in the following locations. 1. Warr mosque, Juloka Parish, Warr Sub County. 2. Rada, Paley Parish, Nyapea Sub County 3. Yamu Center, Ogusi Parish, Atyak Sub County 4. Ameri Center, Gamba Parish, Kango Sub county 5. Umbila RGC, Gamba Parish, Kango Sub County 6. Arii P/s, Zeu S/c, Ayaka Parish 7. Zina , Papoga Parish, Zeu Sub County 8. Agiermach P/s, Warr sub County, 9. Nzani, Jupadindo, Jang-okoro PAYMENT FOR THE FOLLOWING BOREHOLES CONSTRUCTED IN FY 2012/13 BUT NOT PAID FOR. 1. Arago, Patek Parish, Jangokoro 2. Arikpa, Abaji Parish and Jang-Okoro 3. District H/Q, Zombo TC 4. Gira, Thanga Parish, Abanga Sub County 5. Orango, Anyola Parish, Atyak Sub County 6. Labora , Otheko Parish, Paidha Sub County 7. Akoma chapel, Palei Parish, Nyapea Sub County.)
Non Standard Outputs:		Non planned this quarter	Not planned for this FY
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 238,524	<i>Domestic Dev't</i> 134,341	<i>Domestic Dev't</i> 234,805
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 238,524	Total 134,341	Total 234,805

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (1. Arikpa, Abaji Parish, Jang-okoro sub county. 2.Zina, papoga parish , Zeu Sub County. 3.Agyermach P/s, Afere Parish, Warr S/c. 4. Balance of retention on facilities constructed in FY 2011/12 paid.)	0 (Balance of retention on facilities constructed in FY 2011/12 paid.)	4 (1. Arwinyu, Jupamathu Parish, Zeu Sub county 2. Ora technical, ogusi Parish, Atyak Sub County 3. Rabu, Jang-Okoro, Abaji Parish, 4. Atyak Hc II, Ogudu village, Angol parish, Atyak Sub County)
No. of deep boreholes rehabilitated	()	0 (Non planned this quarter)	0 (Not planned this FY)
Non Standard Outputs:	Not planned	Non planned this quarter	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 56,070	<i>Domestic Dev't</i> 8,263	<i>Domestic Dev't</i> 78,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 56,070	Total 8,263	Total 78,200

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned this FY.)	0 (Non planned this quarter)	0 (Not planned)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Balance of payment on AGA GFS done including retention.)	0 (Budget cut could not allow implementation)	0 (Not planned for)
Non Standard Outputs:	Design of GFS system for Asina GFS.	Budget cut could not allow implementation	Repair of Alangi RGC system piped water system, replace defective pipes, couplings etc.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 67,201	<i>Domestic Dev't</i> 27,251	<i>Domestic Dev't</i> 3,246
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 67,201	Total 27,251	Total 3,246

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned this FY)	0 (Not planned this FY)	0 (Not planned this FY)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Alangi RGC,Kango Sub County. 0 (Non planned this quarter) 2. Nyaligu GFS rehabilitated to completion.)	0 (Non planned this quarter)	0 (Not planned this FY)
Non Standard Outputs:		Non planned this quarter	Design of two Gravity flow schemes . Extention of Achu GFS in Abanga Sub County and also Asina/Akwerali GFS also in abanga Sub County

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	31,316	<i>Domestic Dev't</i>	22,249
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,316	Total	22,249

7b. Water

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	31,316	<i>Domestic Dev't</i>	22,249	<i>Domestic Dev't</i>	39,950
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,316	Total	22,249	Total	39,950

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: Payment of staff wages/salaries recruited in natural resources department, 1 Environment officer, 1 land officer, 1 Physical planner, 1 District Natural resources office and 1 Forest Assistant, Procure 294.3ltrs of petrol @3900 for Office operations, Routine matenance of 1 motorcycles, procure small office equipemets, procure offices consumables, 5 cartons photocopying papers, Pens, Rulers, Makers etc., 5 inland travels for regional meetings and workshops, world environment celebration

Monthly bank charges paid, Renumeration to Staffs paid promptly, Procured Laptop and Desktop computer with printer for the department

5 staffs recruited and remunerated in Natural Resources Department (1DNRO, 1 Land Officer, 1 Physical Planner, 1 Forest Officer, 1 assistant Forest Officer)

1 motor cycle maintained, oils and lubricants procured @ Stationeries and small office equipments procured for Natural resources office Departmental staff travels for National consultations/meetings/reporting

	<i>Wage Rec't:</i>	51,134	<i>Wage Rec't:</i>	4,310	<i>Wage Rec't:</i>	51,134
	<i>Non Wage Rec't:</i>	3,928	<i>Non Wage Rec't:</i>	7,669	<i>Non Wage Rec't:</i>	6,023
	<i>Domestic Dev't</i>	2,796	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	57,858	Total	11,978	Total	57,157

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 300 (10 sites for demonstration in the district of tree planting) 0 (No activity planned) 300 (An average of 300 men and women participating in tree planting programs)

Area (Ha) of trees established (planted and surviving) 1 (Establishment of Tree Nursery bed for diatribution at the District Headquarters Farm, Procure 15,000, seeds,) 2 (2 Nursery bed established at the District Headquarters in Qtr2) 8 (8 Acres of Eucalyptus woodlot maintained at Patek Paduk village)

Non Standard Outputs: assorted tools for nursery operations Activity not Achieved procured Seedling Nursery raised with 22,000 of Eucalyptus seedlings at the District H/Qs VTC.

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	6,720	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	6,720	Total	4,000

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

No. of community members trained (Men and Women) in forestry () 0 (No activity planned under this output area) 0 (Not planned)

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

management

No. of Agro forestry Demonstrations 7 (7 energy saving demonstration conducted in Abanga Jangokoro, Paidha sub-counties and Zombo town council.)

5 (Energy saving stove demonstration and training conducted in two sub-counties of Nyapea and Jangokoro)

2 (Training in fuel saving technologies conducted covering 4 LLGs @ 3,000,000/=)

Non Standard Outputs: Village level sensitisation done through mass media

Activity not achieved

Promotion of Energy Saving Technologies in schools and households @ 4,000,000/=

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,470	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,069	<i>Domestic Dev't</i>	3,850	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,069	Total	5,320	Total	7,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4 (4 inspection visits to Abakamel, Osi and Lendu Local Forest Reserves. And Community Plantations in Jangokoro and Zeu Sub-counties)

1 (Monitoring of woodlots conducted in the Quarter)

0 (Not planned)

Non Standard Outputs: Charcoal business inspection visits and Regulations done in Atyak, Nyapea and Warr Sub-counties

Activity not achieved

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,000	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 2 (2 Training of Watershed committee in Adida and Amuda wetland areas in Jangokoro and Zeu sub-counties respectively)

1 (Watershed management committee formed in the quarter)

2 (Restoration of Riverbanks through demarcation of no-encroachment zones with trees @ 2,132,500/= in Adida and Amuda wetlands. Compliance Inspection and Monitoring of Wetlands, riverbanks and lake shores @ 2,132,500/=)

Non Standard Outputs: Wetland management committees in Ayuda, Alangi- Kango sensitised and provided with compliance checks handout

Activity not Achieved

Village wetland committees formed in 5 villages hosting wetlands @ 2,229,500/= Proactive/Reactive compliance monitoring conducted in quarterly to minimise wetland encroachment @ 2,229,500/=

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	4,256
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	2,200	Total	4,256

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands

()

0 (Activity not planned)

0 (Not planned)

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

demarcated and restored

No. of Wetland Action Plans and regulations developed 2 (2 Amuda and Adida wetland proactive and reactive compliance monitoring conducted quarterly to minimize wetland encroachment.) 1 (Conducted Reactive and Proactive monitoring of wetland to minimize encroachment conducted) 2 (Proactive/Reactive compliance monitoring along River Oraa and Omol in Warr Sub-county, Aniza wetland in Kango Sub-county.)

Non Standard Outputs: Demarcation of wetlands in the highly degraded areas No planning done Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,933	<i>Non Wage Rec't:</i>	1,932	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,459
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,933	Total	1,932	Total	4,459

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 5 (Formation and Orientation of District Environment Committee) 1 (Output achieved in Quarter one but plan in the Quarter) 0 (Not planned)

Non Standard Outputs: No activity planned under this output area Not Done Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,265	<i>Non Wage Rec't:</i>	1,334	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,265	Total	1,334	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 880 (Conducted Sensitisation/Training of environmental committees in 10 LLGs covering all 44 parishes of the District) 880 (Women and men trained in ENR monitoring done in 10 LLGs covering all the 44 parishes) 4 (Sensitisation/Training of environmental committees in 10 LLGs covering all 44 Parishes of the District (an estimated 880) people sensitized. Formation and orientation of distict environment committees @ 40,412,835/=)

Non Standard Outputs: 15 Staffs (Subcounty Chiefs and LLG Planners) mentored and trained in 3 hands on sessions in Environment Mainstreaming in Development Planning NA No planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,108	<i>Non Wage Rec't:</i>	19,612	<i>Non Wage Rec't:</i>	40,413
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,108	Total	19,612	Total	40,413

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 0 (No output planned under this output area) 1 (Conducted Projects screening of newly rehabilitated roads done in the quarter) 2 (Mentoring LLG staffs on environmental Mainstreaming and State of Environment Reporting 568,500/= Environmental Screening of Projects in the district @ 568,500/=)

Non Standard Outputs: Not Planned due to Financial resources No output achieved Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	1,155
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	3,300	Total	1,155

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	44 (44 Monitoring and Enforcement of Environmental Laws 5 times quarterly Procure Environmental Law booklets Procure fuel for Field Activity)	44 (Conducted monitoring and enforcement done and procured Environmental laws handout. Procured fuel for activity)	4 (Monitoring and enforcement of environmental Laws (Carry out 44 inspection visits throughout the 10 LLGs of the district) @ 13,424,000/=)
Non Standard Outputs:	Monitoring of the Environment conditions in the District through Field Visits and Radio Shows	Activity not achieved	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,892	<i>Non Wage Rec't:</i>	11,669
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,892	Total	11,669

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

No. of new land disputes settled within FY	40 (Measurement of Government facilities for Tittling in the FY)	0 (Activity not done)	3 (Public education and awareness on land matters @ 4,000,000/=. Approval of land application Forms @ 1,500,000/=. Building capacity of Sub-county/Town Council Local Land Committees @ 1,500,000/=. Purchase of Land @ 10,000,000/=)
Non Standard Outputs:		NA	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,000

Output: Infrastructure Planning

Non Standard Outputs:	4 Sensitisation Workshops conducted In the Fast Growing Town centers of Alangi, Warr, Padea, Zeu, Nyapea (Akwangi) On Physical Planning Issues and Its relevance in development Planning 2 Regional Workshops attended	4 Conducted Training of Developers in fast growing town of Padea, Nyapea, Alangi and Warr Growth centers.	Enhancing public awareness on planned urban and rural development
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,072	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	605	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,677	Total	2,500

2. Lower Level Services

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	200	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,072	<i>Non Wage Rec't:</i>	2,451	<i>Non Wage Rec't:</i>	5,970
<i>Domestic Dev't</i>	12,638	<i>Domestic Dev't</i>	800	<i>Domestic Dev't</i>	11,882
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,710	Total	3,451	Total	17,852

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

14 Officers salaries paid for 12 months; both the district and sub county based staff

Routine supervision, office supplies, travel inland, maintenance and communication expenses of the district department.

14 officers both at the district and 10LLGs paid salaries for 12 months.

1 motorcycle at the district maintained, office supplies and fuel procured, travel inland and labour day celebration

routine monitoring and technical backstopping conducted.

<i>Wage Rec't:</i>	81,360	<i>Wage Rec't:</i>	42,555	<i>Wage Rec't:</i>	81,360
<i>Non Wage Rec't:</i>	10,430	<i>Non Wage Rec't:</i>	10,974	<i>Non Wage Rec't:</i>	11,679
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,790	Total	53,529	Total	93,039

Output: Probation and Welfare Support

No. of children settled

10 (Support supervision provided to 4 (NA) all 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, Nyapea, Paidha TC, Paidha SC, Warr,Zeu and Zombo TC)

4 (1 laptop procured for the PSWO, OVC committees trained at both lower and higher LG, support visits and follow up on OVC made within and outside the district, annual subscription for maintenance of the regional remand home in arua made.)

Non Standard Outputs:

Quarterly Data on OVC services provided in the district generated and shared with key stakeholders

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,640	<i>Non Wage Rec't:</i>	1,010	<i>Non Wage Rec't:</i>	5,804
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,499
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,640	Total	1,010	Total	7,303

Output: Community Development Services (HLG)

No. of Active Community Development Workers 0 ()

0 (NA)

10 (CDWs in all the 10 LLGs facilitated with stationery and fuel

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:		NA			to mobilize communities to participation in all government development programmes)		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>		2,379
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>		0
	Total	0	Total	0	Total		2,379

Output: Adult Learning

No. FAL Learners Trained	4 (Carry out quarterly supervision visits to all 10 LLGS of Abanga, Atyak, J'Okoro, Kango, Nyapea, Paidha TC, Paidha SC, Warr, Zeu and Zombo Tc)	4 (NA)			11 (4 support supervision conducted in the 10LLGs of abanga, paidha S/C, paidha TC, nyapea, kango, zeu, warr, atyak, jangokoro and zombo TC quarterly, international literacy day celebrated, assorted FAL instructional materials procured, 1 proficiency test conducted for all learners.)		
Non Standard Outputs:		NA			Not planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>	7,837	<i>Non Wage Rec't:</i>	9,965	<i>Non Wage Rec't:</i>		9,394
	<i>Domestic Dev't</i>	6,100	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>		5,097
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>		0
	Total	13,937	Total	9,965	Total		14,491

Output: Gender Mainstreaming

Non Standard Outputs:	Radio talk shows conducted	NA			4 quarterly district executive women council held, women day celebration held, sewing machines procured, travel inand made, vulnerable groups supported under CDD and women groups under IGA fund, monitoring of sub projects conducted, training of executive women council members of the district and LLGs done.		
	Gender mainstreaming training done						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,646	<i>Non Wage Rec't:</i>		7,255
	<i>Domestic Dev't</i>	3,791	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>		65,491
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>		0
	Total	3,791	Total	2,646	Total		72,746

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (200 stakeholders sensitized on the rights of the child in all 10 LLGs)	1 (NA)			44 (44 footballs procured and distributed to atleast 1 youth group in a parish in each of the 10LLGs.)		
Non Standard Outputs:		NA			Not planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>		0

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Support to Youth Councils

No. of Youth councils supported	4 (Quarterly Executive meetings done at the district headquarters)	1 (District headquarters)	4 (district youth council executive committee meetings held quarterly, travel inland made to all the 10 LLGs and national youth day celebration held in the district.)
	Support to district sports, travel inland, stationeries)		

Non Standard Outputs:	Support to International Youth day celebrations	LLGs	Not planned
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Support to District level Games and Sports competition (the Chairman's Cup)

Facilitation to travel inland of Youth Council Executives

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	4,857	<i>Non Wage Rec't:</i>	2,856
<i>Domestic Dev't</i>	3,790	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,590	Total	4,857	Total	2,856

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Quarterly Executive meetings)	1 (District headquarters.)	10 (atleast 10 PWD groups funded under SGPWD-1 in each LLG, 4 district PWD council executive committee meetings held, international disability day held in the district, annual stakeholders review meeting held, training of sub project PMCs and PWD council held, quarterly supervision and monitoring of PWD sub projects done in all the 10 LLGs.)
	Celebration of IDD		
	15 PWDs groups supported with IGAs/projects)		

Non Standard Outputs:	SAGE Office operations for both SAGE unit and LGA in terms of fuel, allowances, stationeries, fuel, vehicle maintenance, and various trainings.	Covered the LLGs of Kango, Zeu, Nyapea, jang'Okoro and paidha TC.	Not planned
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Support to PWDs groups with IGAs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	453,978	<i>Non Wage Rec't:</i>	29,580	<i>Non Wage Rec't:</i>	20,745
<i>Domestic Dev't</i>	80,293	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	534,271	Total	29,580	Total	20,745

Output: Culture mainstreaming

Non Standard Outputs:	Organize annual district Cultural Gala for different cultural groups	NA	Not planned
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Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,864	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,864	Total	0	Total	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Facilitate 10 LLG CDOs and the district based staff carry out supervision of different development programs in their respective areas	All 10 LLGs.	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,962	<i>Non Wage Rec't:</i>	615
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,962	Total	615

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,401	<i>Non Wage Rec't:</i>	62,819
<i>Domestic Dev't</i>	113,819	<i>Domestic Dev't</i>	38,204
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	153,220	Total	101,023

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Completion of the Community Resource Centewr at the District headquarters	District headquarters.	1 community resource centre at the district headquarters completed. 1 set of PAS procured and installed in thecommunity resource centre
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	59,027	<i>Domestic Dev't</i>	62,991
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,027	Total	62,991

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure furniture for Probation and Social Welfare deaprtment	District headquarters.	200 chairs and 100 2-seater tables procured for the community resource centre.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0

10. Planning

Vote: 587 Zombo District

Workplan Outputs

UShs Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1 Principal Planner 1 Senior Planner and 1 Assistant Statistical Officer recruited and remunerated for 1 year in the DPU from Unconditional Grant Wage Allocation to DPU @ UGX.37,663,032; An average of 3 Workshops/Consultations outside the District requiring the Planner attended to, at UGX.3,600,000 from Local funds allocation to DPU; Internet modem subscribed to for 12 months at 588,000 from local funds, Basic stationaries, Cartridges and other consumables procured for the DPU at UGX.1,990,623 from local funds, kilometreage Allowance paid to Planner for use of Personal vehicle @ UGX.2,760,000=from local funds, 1 Desktop Computer and Printer for Personnel Office procured at UGX.2,400,000= 1 computer procured for lands Office at UGX.1,800,000=, 6 Client Chairs procured for CAO's Office, at 1,329,939=, 1 Desktop Computer procured for DSC at UGX.1,843,313; all from LGMSD Re-tooling component, LGMSD Workplan finalized and submitted to LGMSD secretariat at using LGMSD funds allocated to DPU UGX.1,228,896.	1 Principal Planner 1 Senior Planner and 1 Assistant Statistical Officer recruited and remunerated for 1 year in the DPU; An average of 3 Workshops/Consultations outside the District requiring the Planner attended to in each quarter, Internet modem subscribed to for 12 months; Atleast 100 litres of fuel procured and used for the operation of the DPU; Basic stationaries, Cartridges and other consumables procured for the DPU on a quarterly basis kilometreage Allowance paid to Planner for use of Personal vehicle for 12 months; Maintenance and repairs of the computers and other IT equipments in the DPU done as and when is required; 3 Laptops computers procured for use by the Planner, Procurement Officer and District Chairpeson.	
	<p>Wage Rec't: 39,667</p> <p>Non Wage Rec't: 11,269</p> <p>Domestic Dev't 7,373</p> <p>Donor Dev't 0</p> <p>Total 58,309</p>	<p>Wage Rec't: 8,948</p> <p>Non Wage Rec't: 9,582</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 18,530</p>	<p>Wage Rec't: 39,668</p> <p>Non Wage Rec't: 10,521</p> <p>Domestic Dev't 6,198</p> <p>Donor Dev't 0</p> <p>Total 56,386</p>

Output: District Planning

No of qualified staff in the Unit	3 (1 Principal Planner 1 Senior Planner and 1 Assistant Statistical Officer recruited and remunerated for 1 year in the DPU from Unconditional Grant Wage Allocation to DPU @ UGX.37,663,032;)	1 (Only the existing staff (Planner) is in place, Staffs planned for recruitment were not recruited)	3 (3 Staffs recruited and remunerated in the DPU)
No of Minutes of TPC meetings	12 (DTPC Meetings held atleast Monthly at the district H/Qs)	12 (A cumulative 12 DTTPC Meetings held, monthly.)	12 (DTTPC Meetings held atleast Monthly at the district H/Qs)
No of minutes of Council meetings with relevant resolutions	4 (Atleast 4 council meetings held, on quarterly basis)	7 (A cumulative total of 7 Council Meetings held)	4 (Atleast 4 council meetings held, on quarterly basis)

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	<p>Performance Contract Form B for FY 2012/13 prepared and submitted to MoFPED UGX 970,000= earmarked to be spent from unconditional Grant, District Budget Conference organized and reported on using UGX.3,200,000 from Unconditional Grant, District Client Charter prepared and submitted to MoPS using UGX. 7,000,000 from Unconditional Grant, Environmental Mitigation Planning done and implemented for all LGMSD funded Projects for FY 2012/13 by the Environmental FP @t cost of UGX.2,668,000, from investment service Cost component of LGMSD; Bid documents duly prepared to facilitate procurement proceses for all LGMSD projects, @ cost of 2,443,313 from Investment Service cost componet of LGMSD; PRDP Projects in the Sectors of Education, Health, Production, Local Govt, Environment, Lands, Roads and Water effectively monitored and reported on quaterly, using UGX.23,552,000= from PRDP Monitoring funds; All HoDs and LLG Accounting Officers and Planners provided Capacity Support training in Procurenr Cycle mgt @ UGX.5,800,001= using OPM/GIZ support funds to PRDP implementation; the following other activities also implemented under the same funding from GIZ: All Councillors sensitized on PRDP 2 and the GIZ/OPM/Zombo District Partnership; 18 Officers comprising 16 from the PRDP Sectors and 2 from DPU trained and mentored for 3 days on GIS @ UGX,7,111,417; 3 Talkshows on PRDP Program organized and executed on Paidha FM, by CAO, LCV Chairperson Benefitting Sectors, cordinated by PRDP FP @UGX. 3,055,000; PRDP Information Boards erected at the District HeadQuarters and 2 other LLGs @ 3,780,000=; Backstopping and Mentoring of intergration of Crosscutting issues, namely Environmnet, HIV and Gender in LG Development Plans undertaken in 10 LLGs; A total of 34 Officers (14 from District Departments and 20 from LLGs</p>	<p>PRDP projects across all the PRDP Sectors and Departments monitored by key Stakeholders, namely District Chairperson and DEC, RDC, PRDP HoDs and PRDP FP for all the 4 Quarters</p>	<p>District Budget Conference organized ad reported on; istrict Client Charter prepared and submitted to MoPS; LGMSd Workplans mobilized and reported on; LGMSD Workplans mobilized from 10 LLGs and 7 District Departments and harmonized; Bid Documents for LGMSD Projects prepared</p>
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Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

trained in Conflict Sensitive Planning by GIZ; 2 Laptops (1 for PRDP FP and the other for District Engineer) and 1 GPS Machine for the DPU procured by GIZ.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,170	<i>Non Wage Rec't:</i>	9,779	<i>Non Wage Rec't:</i>	11,189
<i>Domestic Dev't</i>	6,081	<i>Domestic Dev't</i>	2,632	<i>Domestic Dev't</i>	3,943
<i>Donor Dev't</i>	27,432	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,684	Total	12,411	Total	15,132

Output: Statistical data collection

Non Standard Outputs:	Draft Statistica Abstract for 2012/13 completed and submitted to UBOS	A draft prepared and submitted to UBOS	Draft Statistical Abstract for 2013/14 completed and submitted to UBOS
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,262	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,262	Total	0

Output: Demographic data collection

Non Standard Outputs:	HoDs and their Planning FPs, and 20 LLG Staff with responsibility for Planning mentored on intergration of Population indicators for National Assessment in their Development Plans and respective Reports;	Mentoring of Planning FPs on Population Indicators fo National Assessment already done in Qtr 1, Preparation of Zombo District population action Plan already initiated this quarter, to be completed in Qtr 1 of 2013/14	HoDs and their Planning FPs, and 20 LLG Staff with responsibility for Planning mentored on intergration of Population indicators for National Assessment in their Development Plans and respective Reports;
	District Population Action Plan developed		District Population Action Plan developed
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,830	<i>Non Wage Rec't:</i>	2,637
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,830	Total	2,637

Output: Project Formulation

Non Standard Outputs:	Project Proposals generated for atleast 2 funding opportunities in the course of the FY	Nothing done	Project Proposals generated for atleast 2 funding opportunities in the course of the FY
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	145
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	680	Total	145

Output: Development Planning

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	10 LLG backstopped and mentored to undertake mid-term review of their Development Plans, with funding support from FAO;	Internal Assessment for minimum conditions and performance measures were done	Current DDP 2010/11-2014/15 updated; Mid-term review of the DDP done, Internal Assessment carried out for 10 LLGs and 11 District Departments
	District 5-Year Development plan updated and copies produced ahead of the mid-term Review @ UGX.1,393,524=;		
	Mid term review of the District Development Plan done @ UGX.3,898,376= ; Internal Assessment of the 12 District Departments and 10 LLGs done @UGX.4,800,000=; all with LGMSD funds allocated to the DPU		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,042
<i>Domestic Dev't</i>	305	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	305	Total	0	Total	13,842

Output: Management Information Systems

Non Standard Outputs:	LOGICS rolled to, and operationalized in all 12 District Departments and 10 LLGs	Efforts to operationalize LOGICS in all 12 District Departments and 10 LLGs was made by induction of a team of 3 at the MoLG and later installation of the LOGICS software in all the 12 Departments and 10 LLGs but could however not be concluded, pending separation of the LOGICS Data of Zombo from Nebbi Districts. This was to be the technical Team from the MoLG, but has, to date not been done.	Not planned
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	7,694	<i>Non Wage Rec't:</i>	100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	7,694	Total	100

Output: Operational Planning

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	12 DTTC Meetings conducted, costing UGX. 740,752= from Local funds; A total of 20 LLG Chiefs and Planners trained/Mentored on roll-out of Performance Contract Form B, and Budget Performance Reporting to LLGs, @ 2,800,000 from LGMSD allocation to DPU; Budget Performance Reports prepared and submitted to MoFPED and 8 Sector line ministries on quarterly basis costing a total of UGX.2,879,204 also from LGMSD allocation to DPU.	12 DTTC Meetings done, Reports for 2011/12 finalized and submitted to MoFPED, Outstanding Form B for FY 2012/13 submitted to MoFPED	12 DTTC Meetings held; Performance Contract Form B for FY 2013/14 prepared and submitted to MoFPED; Budget Performance Reports prepared for quarters 1, 2, 3 and 4 and submitted to MoFPED and 9 other Sector line Ministries; 11 District HoDs and 10 heads of LLG sensitized and mentored on compliance with Policies, Operational and other Planning/Budgeting requirement for 2013/14
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	741	<i>Non Wage Rec't:</i>	6,901	<i>Non Wage Rec't:</i>	5,320
<i>Domestic Dev't</i>	6,679	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,870
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,420	Total	6,901	Total	11,190

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data on Budget Performance collected from all 12 Departments and 10 LLGs on quarterly basis, costing UGX.2,717,708 from DPU allocation of PAF Monitoring funds; All PRDP Projects effectively monitored by both technical and political leadership of the District, comprising DEC CAO, LGMSD FP, CFO and the 8 Sectors the District, implementing PRDP.	Data on Budget Performance collected from all 12 Departments and 10 LLGs for all the 4 quarters, All LGMSD Projects effectively monitored by both technical and political leadership of the District, comprising DEC CAO, LGMSD FP, CFO and the 8 Sectors the District, implementing PRDP.	Data on Budget Performance collected from all 12 Departments and 10 LLGs on quarterly basis, All PRDP Projects effectively monitored by both technical and political leadership of the District, comprising DEC CAO, PRDP FP, RDC and the 8 Sectors implementing PRDP. LGMSD Projects effectively monitored and reported on.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,271	<i>Non Wage Rec't:</i>	25,256	<i>Non Wage Rec't:</i>	19,793
<i>Domestic Dev't</i>	7,373	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,198
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,644	Total	25,256	Total	25,991

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,639	<i>Non Wage Rec't:</i>	5,362
<i>Domestic Dev't</i>	31,021	<i>Domestic Dev't</i>	9,751
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,660	Total	15,113

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Motorcycle procured to facilitate Monitoring and Data collection
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Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
10. Planning				
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	13,500
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	13,500

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: Salaries paid on monthly bases for 12 months during the Financial year for 1 Senior Internal Auditor, A total of 766 liters of Petrol procured and used for internal operations of Internal Audit Office; assorted stationery and small office equipments procured and used in Internal Audit Office

Wage Rec't:	24,686	Wage Rec't:	10,661	Wage Rec't:	18,546
Non Wage Rec't:	12,721	Non Wage Rec't:	13,514	Non Wage Rec't:	9,600
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	37,407	Total	24,175	Total	28,146

Output: Internal Audit

No. of Internal Department Audits: 12 (All primary schools auditing in the sub counties of Zeu Kango, Warr, Aytak, Nyapea, Jangoko, Abanga, Paidha and Paidha Town Council. All project of the District monitored during the financial year using the PAF monitoring fund at the various project sites. Special audit investigation carried when ever demanded. All the 10 sub counties audited during the financial year and the audit exercise shall be carried at the respective subcounty headquarter. And kilometrage allowances paid as planned on quarterly bases.)

Date of submitting Quaterly Internal Audit Reports: () 30/8/2013 (1st, 2nd, 3rd and 4th queter produced and submitted to the District Chairperson and copied to relevant authorities) 15/10/2013 (Audit reports to be submitted on the 15th date of the month after the end of quarter)

Non Standard Outputs: 17 draft audit reports produced for administrative purposes 17 draft report produced and submitted for administrative consideration during the year 17 Draft audit reports produced for administrative purpose

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,668	Non Wage Rec't:	8,668	Non Wage Rec't:	12,056
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,668	Total	8,668	Total	18,056

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

11. Internal Audit

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	23,650	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,147	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,125
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,797	Total	0	Total	20,125
<i>Wage Rec't:</i>	6,365,150	<i>Wage Rec't:</i>	5,917,177	<i>Wage Rec't:</i>	7,575,919
<i>Non Wage Rec't:</i>	3,547,770	<i>Non Wage Rec't:</i>	2,650,048	<i>Non Wage Rec't:</i>	3,358,846
<i>Domestic Dev't</i>	3,737,593	<i>Domestic Dev't</i>	2,388,611	<i>Domestic Dev't</i>	3,340,064
<i>Donor Dev't</i>	835,206	<i>Donor Dev't</i>	8,880	<i>Donor Dev't</i>	218,000
Total	14,485,719	Total	10,964,717	Total	14,492,829

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid for the following categories of staff who are already in the employment of the District: 8 Subcounty Chiefs, 1 Senior Human Resource officer, 16 Parish chiefs, 1 Procurement Officer and 2 drivers, 2 Assistant Record Officers, while the following Staff hired and remunerated throughout the FY: 1 ACAO, 10 Parish, 1 Assistant Procurement Officer and 1 office attendant office of the CAO CAO's travel for call of duty to various stations outside the District done; motorvehicles in Administration maintained and tyres procured; Office Stationery procured; buy fuel and lubricants for administration operations procured; Fuel procured for generator use throughout the FY; National functions (indepedenc day and NRM day) organized; Monitoring of projects in the PAF sectors done on quarterly basis;	<i>Computer Supplies and IT Services</i> 1,068 <i>Welfare and Entertainment</i> 3,000 <i>Travel Inland</i> 17,589 <i>Fuel, Lubricants and Oils</i> 19,281 <i>Maintenance - Vehicles</i> 10,851 <i>General Staff Salaries</i> 210,301	
		<i>Wage Rec't:</i> 210,301 <i>Non Wage Rec't:</i> 51,789 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 262,090	

Output: Human Resource Management

Non Standard Outputs:	Pay Change Report Forms submitted 12 times to MOPS in Kampala, IT equipment (extension cable, DVDS, Antivirus) supplied to Administration office; fuel and lubricants (petrol and engine oil) are procured for operation of HRO office; payroll/slips are printed on a monthly basis in Zombo H/qter at 1010 IDS produced and supplied to employees of the district Monthly wages and lunch allowances paid to the Askaris and other contractors; monthly rent paid for office block	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 8,640 <i>Statutory salaries</i> 6,000 <i>Computer Supplies and IT Services</i> 169 <i>Printing, Stationery, Photocopying and Binding</i> 8,211 <i>Rent - Produced Assets to private entities</i> 9,000 <i>General Supply of Goods and Services</i> 134 <i>Travel Inland</i> 3,720 <i>Fuel, Lubricants and Oils</i> 1,750	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 37,624 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 37,624	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (5-year CBP and Capaity Building policy in place) <i>Staff Training</i>	44,185	
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Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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Ia. Administration

No. (and type) of capacity building sessions undertaken

21 (Following calibre of staff supported to train as per the areas expressed in their Capacity needs Assessment Report: 1 Staff (for PDU) for SCIPS exams, 4 administrative Cadre Staff supported for Postgraduate Diploma in Human Resource Management; 2 Administrative Cadre Staff supported for Administrative Officers Law Course; 2 health (1 Medical Officer trainee and 1 Nurse) trained; Further, Accounts Staff supported to sit their exams in the skills Enhancement category using Generic Training Modules, the following trainings shall be done: monitoring and evaluation mobilization of local revenue; Politicians and tech. staff trained on their roles and responsibilities; Discretionary Training category, DTPC and LLG Chiefs and Planners, as well as DTPC trained in intergrating crosscutting issues in Development Planning, namely Environment; Gender mainstreaming; ; HIV/AIDs Mainstreaming; OBT for HLG and LLG; food security/nutrition; Induction of newly recruited Staff in the district; and finally Routine Reporting on CBG at facilitated and carrying out Capacity Needs Assessment done)

Non Standard Outputs: Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,910
<i>Domestic Dev't</i>	40,275
<i>Donor Dev't</i>	0
<i>Total</i>	44,185

Output: Records Management

Non Standard Outputs:	Office equipment (file cabinets, office desks and chairs, book shelves) procured for the Registry; books and periodicals (newspapers) supplied ; Office stationery and computer toner supplied ; Fuel and Lubricants such as petrol and engine oil bought for operation of Registry and Record Office at	<i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i>	360 500 500 6,000 400										
			<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">7,760</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">7,760</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,760	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	7,760
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	7,760												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<i>Total</i>	7,760												

Output: Procurement Services

<i>Advertising and Public Relations</i>	9,023
<i>Computer Supplies and IT Services</i>	1,000
<i>Welfare and Entertainment</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,000

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Non Standard Outputs:	Submitted Bids evaluated quarterly; Procurement Advertisement undertaken; Workshops and other official engagements requiring the Procurement Unit attended; Small office equipment such as stapples, punch procured; Tonner and IT eqpt supplied; fuel and lubricants bought at	<i>Small Office Equipment</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	300 3,500 500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,323
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,323
3. Capital Purchases			
Output: PRDP-Buildings & Other Structures			
No. of existing administrative buildings rehabilitated	1 (1 administration building completed at the District Headquarter at)	<i>Non-Residential Buildings</i>	145,000
No. of solar panels purchased and installed	0 (Not planned)		
No. of administrative buildings constructed	0 (Nil)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	145,000
		<i>Donor Dev't</i>	0
		Total	145,000
Output: PRDP-Vehicles & Other Transport Equipment			
No. of vehicles purchased	2 (1 vehicle procured for education dept)	<i>Machinery and Equipment</i>	37,142
No. of motorcycles purchased	1 (1 motorcycle bought for HRO a)	<i>Taxes on Machinery, Furniture & Vehicles</i>	84,858
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	122,000
		<i>Donor Dev't</i>	0
		Total	122,000
Output: PRDP-Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	1 (1 computer Laptop bought for the office of HRO)	<i>Machinery and Equipment</i> <i>Furniture and Fixtures</i>	39,442 6,750
Non Standard Outputs:	Sets of furniture procured for CAO and HRO offices; 1 set of solar power procured and installed on administration block		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	46,192
		<i>Donor Dev't</i>	0
		Total	46,192

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	210,301
	Non Wage Rec't:	120,406
	Domestic Dev't	353,467
	Donor Dev't	0
	Total	684,174

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2013 (Salaries paid to 11 Finance Staff.	General Staff Salaries	83,365
		Medical Expenses(To Employees)	1,000
	5 Years Local Revenue enhancement plan reviewed.	Computer Supplies and IT Services	2,234
		Welfare and Entertainment	1,000
	Facilitation submission of quarterly and annual financial performance reports to relevant offices done)	Printing, Stationery, Photocopying and Binding	3,000
Non Standard Outputs:	Assorted stationery and other office consumables procured.	Small Office Equipment	700
		Bank Charges and other Bank related costs	1,588
	Facilitation allowances paid for travels towards workshops and other official engagements within & outside the district.	Travel Inland	8,047
		Fuel, Lubricants and Oils	1,500
		Maintenance - Civil	500
	Financial costs provided for. Kilometrage allowance paid for official use of private vehicles	Maintenance - Vehicles	7,738
		Wage Rec't:	83,365
		Non Wage Rec't:	27,307
		Domestic Dev't	0
		Donor Dev't	0
		Total	110,672

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	799746000 (Revenue mobilization activities conducted in 10 LLGs of the District)	Workshops and Seminars	1,500
		Computer Supplies and IT Services	400
Value of Hotel Tax Collected	8000000 (Local Hotel Tax collected from the Town Councils and rural Growth centres where there are hotels/Lodges)	Printing, Stationery, Photocopying and Binding	300
		Travel Inland	7,774
Value of LG service tax collection	0 (Facilitation of travels towards sensitisation of LLG staff on enumeration & collection of relevant taxes.)	Fuel, Lubricants and Oils	2,600
Non Standard Outputs:	Councilors facilitated to carry out revenue mobilisation and monitoring. Annual Revenue enhancement plan developed and produced		
		Wage Rec't:	0
		Non Wage Rec't:	12,574
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,574

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (draft budget prepared for Council perusal)	<i>Workshops and Seminars</i>	700
Date of Approval of the Annual Workplan to the Council	30/04/2014 (LLG Workplans mobilized and intergrated into District workplan before approval)	<i>Computer Supplies and IT Services</i>	300
Non Standard Outputs:	Facilitation cost paid towards data collection on revenues & expenditure areas of the district and 8 LLGs. Register of revenues developed to inform the process of enumeration, assesment and collection. Induction and refresher training conducted for newly recruited staff in regard to public expenditure reforms, laws & regulations	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,700

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2014 (Data required for preparation of Final accounts assembled)	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	Assorted accountable stationery procured for setting up different books of accounts.	<i>Printing, Stationery, Photocopying and Binding</i>	7,594
	Monitoring of Book-keeping and accounting practice in the LLGs and the District finance Department done; Newly employed Finance staff mentored and trained	<i>Travel Inland</i>	1,337
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,931
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,931

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Safe for safe cash castody procured in the office of the District cashier	<i>Machinery and Equipment</i>	7,240
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,240
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,240

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	3 Office desks and executive chairr procured in the office of Accountant, Cashier and Assistance Finance Officer	<i>Furniture and Fixtures</i>	1,960
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

2. Finance

<i>Domestic Dev't</i>	1,960
<i>Donor Dev't</i>	0
<i>Total</i>	1,960

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	83,365
	<i>Non Wage Rec't:</i>	53,512
	<i>Domestic Dev't</i>	9,200
	<i>Donor Dev't</i>	0
	Total	146,077

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Clerk Assistant's Salary paid for 12 months, Official travels by Clerk to Council facilitated; stationary, airtime and fuel procured to facilitate Council work, Motorvehicle under Council repaired	<i>General Staff Salaries</i>	8,975
		<i>Travel Inland</i>	13,360
		<i>Wage Rec't:</i>	8,975
		<i>Non Wage Rec't:</i>	13,360
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,335

Output: LG procurement management services

Non Standard Outputs:	Atleast 8 Contract Committee meetings held	<i>Allowances</i>	6,088
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,088
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,088

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairperson's salary paid for 12 months, atleast 6 DSC sittings held, retainers paid for 12 months to DSC members; Official travels for the DSC Chairman and Secretary facilitated; Stationery, fuel and other consumables procured to facilitate operations in the DSC Office	<i>Allowances</i>	10,000
		<i>Gratuity Payments</i>	3,000
		<i>Advertising and Public Relations</i>	7,983
		<i>Books, Periodicals and Newspapers</i>	220
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	75
		<i>Subscriptions</i>	500
		<i>DSC Chair's Salaries</i>	23,400
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Maintenance Machinery, Equipment and Furniture</i>	400
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	24,678
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
			Total
			48,078
Output: LG Land management services			
No. of Land board meetings	4 (4 Land Board meetings held quarterly)	Allowances	6,000
		Printing, Stationery, Photocopying and Binding	328
No. of land applications (registration, renewal, lease extensions) cleared	80 (80 lands applications received for registration, renewal, lease extension) cleared in the FY;	Small Office Equipment	113
Non Standard Outputs:	Fuel, Stationary and small Office equipments required for running land Office procured.	Travel Inland	1,000
		Maintenance Machinery, Equipment and Furniture	360
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 7,801
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 7,801
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	2 (Atleast 2 PAC Reports discussed by Council)	Allowances	11,400
		Welfare and Entertainment	430
No. of Auditor Generals queries reviewed per LG	4 (1 Auditor general and atleast 3 internal audit reports reviewed by PAC)	Printing, Stationery, Photocopying and Binding	1,500
Non Standard Outputs:	Fuel, stationery and telecommunication expenses of PAC Office met	Telecommunications	500
		Fuel, Lubricants and Oils	400
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 14,230
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 14,230
Output: LG Political and executive oversight			
Non Standard Outputs:	Salaries and Gratuity paid to Political Leaders; 6 Council Meetings and 6 Bussiness Committee meetings held; Official travels facilitated for the District Chairperson, Speaker and DEC Members; Ex-Gratia paid to LCI and LCII Chairpersons Council Projects monitored.	Salary and Gratuity for LG elected Political Leaders	126,360
		General Supply of Goods and Services	3,200
		Travel Inland	9,258
		Fuel, Lubricants and Oils	6,400
		Allowances	9,600
		Gratuity Payments	111,120
			<i>Wage Rec't:</i> 126,360
			<i>Non Wage Rec't:</i> 139,578
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 265,938
Output: PRDP-Capacity Building for Land Administration			
No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned)	General Supply of Goods and Services	43,256
Non Standard Outputs:	Survey equipment planned in 2012/13 delivered and paid for; 1 GPS machine procured		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 4,761

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

3. Statutory Bodies

Domestic Dev't 38,495

Donor Dev't 0

Total 43,256

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee Meetings held; councillors fcailiatted for atleast 4 official travels outside the District	<i>Allowances</i>	12,000
		<i>Travel Inland</i>	4,200
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 16,200</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<i>Total 16,200</i>

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Bicycles for LCI and II Chairpersons delivered and paid for, from funds remitted to the District by close of the previous FY which was carried forward to the present FY as Unsept Balance	<i>Transport Equipment</i>	170,850
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 170,850</i>
			<i>Donor Dev't 0</i>
			<i>Total 170,850</i>

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	158,735
	<i>Non Wage Rec't:</i>	226,696
	<i>Domestic Dev't</i>	209,345
	<i>Donor Dev't</i>	0
	Total	594,776

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

<i>General Staff Salaries</i>	205,035
<i>Advertising and Public Relations</i>	4,000
<i>Workshops and Seminars</i>	34,900
<i>Books, Periodicals and Newspapers</i>	672
<i>Computer Supplies and IT Services</i>	1,250
<i>Printing, Stationery, Photocopying and Binding</i>	4,500
<i>Bank Charges and other Bank related costs</i>	800
<i>Telecommunications</i>	800
<i>Information and Communications Technology</i>	600
<i>Insurances</i>	200
<i>Travel Inland</i>	23,807
<i>Fuel, Lubricants and Oils</i>	8,000

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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4. Production and Marketing

Non Standard Outputs:	<p>4 functional MSIPs supported at district level.</p> <p>4 quarterly regional and national planning and review meetings attended by district officials.</p> <p>Banana Bacterial Wilt Disease Control campaign implemented in all LLGs.</p> <p>One annual constituency planning meeting conducted.</p> <p>One functional DARST supported at district level.</p> <p>2 supervisory visits to district based Adaptive Research Trials conducted.</p> <p>Participation in 2 regional Adaptive Reseach Planning and Review meetings attended by district officials.</p> <p>Three capacity building trainings for CDOs/ACDO, AASPs and CBFs conducted on FID.</p> <p>Two rounds of support supervision and technical backstopping conducted in all LLGs district wide on FID implementation.</p> <p>Four HLFOs formed and strengthened district wide.</p> <p>Two DFF bi-annual review meetings conducted.</p> <p>4 radio talk shows and 4 radio spots on farmer related information and farming tips conducted by district officials.</p> <p>8 HLFOs linked to group production support and group marketing.</p> <p>100 brochures / fliers printed and circulated district wide.</p> <p>1 DNC and 10 SNCs salaries, 1 year gratuities and 10% NSSF contributions paid.</p> <p>Procurement of 3 toner cartridges, 1 memory stick and 3 software packages procured.</p> <p>4 rounds of monitoring and evaluation of NAADS activities conducted by district stakeholders district wide.</p> <p>4 technical, financial and process audits as well as quality assurance functions facilitated.</p> <p>Facilitation fo DPO's office to support ATAAS implementation done quarterly</p> <p>Monthly airtime for internet, newspapers and airtime for telecommunication procured.</p>
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Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

One dissemination meeting / tour to Western Uganda supported about tea and apples.

Office management facilitated.

<i>Wage Rec't:</i>	205,035
<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	72,529
<i>Donor Dev't</i>	0
<i>Total</i>	284,564

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 6 (60 bags of NASE 14 cassava cuttings distributed to 10 farmers district wide. *Medical and Agricultural supplies*) 4,400

1,700 banana suckers distributed to 5 farmers in 5 LLGs.

4600 Arabica coffee seedlings distributed to 4 farmers in 4 LLGs.

1,600 pineapple suckers for 1 farmer in Warr Sub County.

6 improved piglets (Large White / Landrace/ Combrough breed) and 280 kg of feed for 2 farmers in Nyapea and Paidha Town Council.

320 day old Kuroiler chicks and 420 kg of feeds for 2 farmers in Kango and Zeu Sub County.)

Non Standard Outputs: Not planned for.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,400
<i>Donor Dev't</i>	0
<i>Total</i>	4,400

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops 928 (928 farmer advisory demonstration workshops conducted/established in all the 10 LLGs district wide.) NAADS 667,932

No. of functional Sub County Farmer Forums 11 (1 Functional District Farmer Form supported.)

No. of farmers receiving Agriculture inputs 10 functional Sub County Farmer Fora supported.)

1374 (1232 food security farms supported with technology inputs district wide.

132 market oriented farmers supported with technology inputs district wide.

One farm per Sub County supported with agro-processing facilities.)

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

No. of farmers accessing advisory services	14157 (14,157 farmers reached and offered professional extension advisory services directly by 20 AASPs and Community Development Officers district.)
Non Standard Outputs:	20 AASPs' contract salaries, 12 months NSSF contributions and 1 year gratuities paid in all the 10 LLGs.
	Banana Bacterial Wilt Disease control campaign implemented in all the 10 LLGs.
	Field facilitation allowances paid to contracted 20 AASPs monthly.
	Support to 44 Community Based Facilitators given quarterly.
	4 quarterly monitoring and evaluation activities conducted per Sub County in all the 10 LLGs.
	Fuel and maintenance costs of Sub County NAADS motorcycles met in all the 10 LLGs.
	Sub County NAADS administrative costs and other office requirements met in all the 10 LLGs.
	2 bi-annual farmer forum review meetings held in all the 10 LLGs
	10 farmer field days organized in all the 10 LLGs.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	667,932
Donor Dev't	0
Total	667,932

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One vehicle maintained in running condition.	Transport Equipment	5,400
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 5,400
			Donor Dev't 0
			Total 5,400

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Travel Inland	27,089
General Staff Salaries	161,217

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
4. Production and Marketing	
Non Standard Outputs:	<p>General staffs salaries paid for 12 months.</p> <p>2 graduate staffs (1 Animal Production Officer and 1 Agricultural Officer) recruited.</p> <p>Zombo VTC Headman paid his 12 months contract wages.</p> <p>2 rounds of technical backstopping of LLGs staffs conducted by the District Production Officer.</p> <p>4 workshops and seminars and 4 coordination visits attended by the District Production Officer.</p> <p>4 joint technical and political monitoring and supervision of Production activities conducted.</p> <p>3 agricultural shows / trade shows attended.</p> <p>6 farmer radio talk shows conducted.</p> <p>Technical support to Zombo District Farmers Associations given.</p> <p>District Internal Audit supported to perform financial audit exercise of Production activities.</p> <p>Office equipments, stationery and computer accessories procured for DPO's office.</p>
	<p><i>Wage Rec't:</i> 161,217</p> <p><i>Non Wage Rec't:</i> 27,089</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 188,306</p>
Output: Crop disease control and marketing	
No. of Plant marketing facilities constructed	8 (4 technical demonstrations on contro <i>Travel Inland</i> of crop pests and diseases of crops conducted. 17,126
Non Standard Outputs:	<p>4 trainings organized for potato seed producers in 4 LLGs.)</p> <p>Assorted laboratory equipments procured for for crop sector.</p> <p>2 plant clinics operationalized at the district headquarters and Zeu DFI.</p> <p>4 Coordination visits to Line Ministry and other Development Partners and 4 workshops and seminars attended by the DAO.</p> <p>1 Motorcycle and 1 computer maintained in working conditions by the DAO.</p> <p>Assorted office stationery procured and communication with stakeholders facilitated.</p>

Vote: 587 Zombo District**Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,604
<i>Domestic Dev't</i>	13,522
<i>Donor Dev't</i>	0
Total	17,126

Output: Livestock Health and Marketing

No. of livestock vaccinated	5000 (5000 local chicken vaccinated against New Castle Disease (NCD) district wide.)	<i>Workshops and Seminars</i>	5,320
No of livestock by types using dips constructed	0 (Not planned for.)	<i>Computer Supplies and IT Services</i>	710
No. of livestock by type undertaken in the slaughter slabs	4000 (1,800 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.	<i>Printing, Stationery, Photocopying and Binding</i>	368
	1,900 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.	<i>Small Office Equipment</i>	53
	300 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council.)	<i>Telecommunications</i>	200
Non Standard Outputs:	14 improved piglets procured and distributed to 7 households.	<i>Medical and Agricultural supplies</i>	2,359
	10 sensitization workshops conducted for farmers, livestock product dealers and cattle traders on emergency disease response, public health issues and veterinary laws in 10 LLGs.	<i>Travel Inland</i>	7,279
	120 disease surveillance exercises conducted on epidemic animal diseases and animal diseases of public health importance district wide.	<i>Fuel, Lubricants and Oils</i>	564
	4 coordination visits to Line Ministry and 4 workshops and seminars made and attended by the DVO respectively.	<i>Maintenance - Vehicles</i>	800
	Cold chain maintained on vaccines.		
	1 motorcycle maintained in running condition in the DVO's office.		
	DVO's office management facilitated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,604
		<i>Domestic Dev't</i>	14,049
		<i>Donor Dev't</i>	0
		Total	17,653

Output: Fisheries regulation

Quantity of fish harvested	6000 (6000 fish amounting to 3000 kg harvested from fish farms district wide.)	<i>Workshops and Seminars</i>	1,200
No. of fish ponds stocked	6 (6 fish ponds stocked with 3,000 fish fingerlings in selected fish farms district wide.)	<i>Printing, Stationery, Photocopying and Binding</i>	910
		<i>Telecommunications</i>	320
		<i>Medical and Agricultural supplies</i>	9,165
		<i>Travel Inland</i>	5,276
		<i>Fuel, Lubricants and Oils</i>	2,154

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

No. of fish ponds constructed and maintained	3 (2 existing fish ponds rehabilitated in 2 LLGs.	<i>Maintenance - Vehicles</i>	600
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Non Standard Outputs:	1 slab and 6 nursery tanks constructed at Tangala-Molu, Ajei for fish hatchery operations.)
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Dissolved oxygen and pH meter aquired for fish pond water quality testing using unspent balance 2012/2013.

4 sets of fisheries data collected in markets and fish farms quarterly.

2 Fisheries Sector review meeting with staffs and selected farmers conducted.

40 fish farmers trained on good fish pond management district wide.

1 exchange visit organized for fish farmers and district leaders to Maracha / Koboko Districts.

1 pond seine and 1 fry seine and their accessories procured.

4 sensitization meetings organized for fish mongers on fish quality assurance practices in 4 major markets of Paidha Town Council, Zeu, Warr and Alangi.

Fisheries activities in the 4 major fish markets regulated.

4 quarterly workshops and seminars attended and coordination with line ministry done by the DFO.

1 motorcycle maintained in running conditions.

DFO's office management, including communication with stakeholders facilitated.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,104
<i>Domestic Dev't</i>	13,522
<i>Donor Dev't</i>	0
<i>Total</i>	19,626

Output: Support to DATICs

<i>Fuel, Lubricants and Oils</i>	2,700
<i>Maintenance - Civil</i>	1,000
<i>Maintenance - Vehicles</i>	3,995
<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	11,940
<i>Welfare and Entertainment</i>	520
<i>Telecommunications</i>	500
<i>Medical and Agricultural supplies</i>	7,640

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
4. Production and Marketing			
Non Standard Outputs:	Machines and farm buildings maintained in working and inhabitable conditions.	<i>General Supply of Goods and Services</i> <i>Travel Inland</i>	4,000 1,700
	Weeding 15 acres of adaptive research trial plots done.		
	Wages for 11 contract workers paid.		
	1 motorvehicle repaired and maintained in working condition.		
	Fuel and lubricants procured for machines and vehicle.		
	Assorted farm tools and equipments procured for DFI use.		
	Lawn mover procured for compound maintenance.		
	DATIC's coordination with ZARDI facilitated.		
	Livestock drugs / inputs and agro-chemicals procured for DATIC.		
	Livestock shed constructed for the Zerc grazing Unit at DATIC.		
	DATIC management costs met.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,995
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	34,995

3. Capital Purchases

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	0 (Not planned for.)	<i>Non-Residential Buildings</i>	53,837
No. of abattoirs constructed in Urban areas	1 (One mini-abattoir constructed in Paidha Town Council.)		
Non Standard Outputs:	Not planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	53,837
		<i>Donor Dev't</i>	0
		<i>Total</i>	53,837

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (Not planned for.)	<i>Travel Inland</i>	1,000
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trainings conducted for selected communities in the district on business opportunities and management skills.)		

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

No of businesses inspected for compliance to the law **0 (Not planned for.)**

No of businesses issued with trade licenses **0 (Not planned for.)**

Non Standard Outputs: **Not planned for.**

Wage Rec't: 0
Non Wage Rec't: 1,000
Domestic Dev't 0
Donor Dev't 0
Total **1,000**

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB **1 (Okoro Coffee producer groups linked to market internataionally.)** *Travel Inland* 680

No. of market information reports desserminated **2 (2 sets market price data, collected, processed and disseminated to stakeholders.)**

Non Standard Outputs: **Not planned for.**

Wage Rec't: 0
Non Wage Rec't: 680
Domestic Dev't 0
Donor Dev't 0
Total **680**

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration **5 (1 SACCOs and 4 RPOs assisted in registration.)** *Travel Inland* 5,857

No. of cooperative groups mobilised for registration **10 (Communities in 10 LLGs mobilized and sensitized on cooperative movement.)**

No of cooperative groups supervised **45 (36 Primary COOP Societies, 8 SACCOs and 1 COOP Union supervised.)**

Non Standard Outputs: **8 SACCOs in the audited once.)
3 coordination visits made to line ministry and other development partners by the DCO.**

Communication with stakeholders facilitated.

3 Workshops and seminars attended by the DCO.

Motorvehicle and other equipments maintained.

1 office filing cabinet procured.

Wage Rec't: 0
Non Wage Rec't: 5,857
Domestic Dev't 0
Donor Dev't 0
Total **5,857**

Output: Industrial Development Services

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

4. Production and Marketing

No. of opportunities identified for industrial development	1000 (1000 copies of Zombo District Investment Profile produced.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
No. of producer groups identified for collective value addition support	30 (30 RPOs identified for collective value addition support.)		
No. of value addition facilities in the district	30 (30 value addition facilities established district wide.)		
A report on the nature of value addition support existing and needed	No (Not planned for.)		
Non Standard Outputs:	Not planned for.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0
<i>Total</i>	2,500

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	366,252
	<i>Non Wage Rec't:</i>	89,933
	<i>Domestic Dev't</i>	847,690
	<i>Donor Dev't</i>	0
	Total	1,303,875

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>Advertising and Public Relations</i>	7,500
<i>Computer Supplies and IT Services</i>	7,000
<i>Welfare and Entertainment</i>	5,342
<i>Printing, Stationery, Photocopying and Binding</i>	55,755
<i>Small Office Equipment</i>	1,193
<i>Bank Charges and other Bank related costs</i>	2,650
<i>District PHC wage</i>	1,114,608
<i>Telecommunications</i>	1,840
<i>Travel Inland</i>	211,239
<i>Fuel, Lubricants and Oils</i>	7,740
<i>Maintenance - Vehicles</i>	10,600

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Non Standard Outputs:	<p>SALARIES AND WAGES for 12 months paid to 186 health workers in Zombo District paid timely</p> <p>Fuel and lubricants for routine activities of the district health office</p> <p>MALARIA MANAGEMENT 19 health units able to effectively manage malaria cases; Senior Nursing Officer facilitated to supervise nurses and midwives in the district; REPRODUCTIVE HEALTH SERVICES Conduct technical support supervision of Reproductive health services;</p> <p>Bi-annual review meetings with 10 health units offering reproductive health services conducted; Support supervision on logistics and supplies mgt in health facilities conducted;</p> <p>TB, LEPROSY & HIV/AIDS COLLABORATION Supervision conducted in 8 TB Diagnostic Treatment Units in the district; TB drugs and supplies distributed in 8 DT units in Zombo district;</p> <p>HEALTH EDUCATION AND PROMOTION Community sensitization on communicable and non-communicable Diseases conducted, referrals and other issues in 8 sub-counties and 2 town councils;</p> <p>School Health Education and Promotion on communicable diseases, personal hygiene and sanitation conducted in 12 secondary and 12 primary schools;</p> <p>HEALTH MANAGEMENT INFORMATION SYSTEM(HMIS) Data quality assessment and support supervision in 19 health units in Zombo district;</p> <p>Annual data feedback and review meetings with HU Incharges and records assistants conducted;</p> <p>COMPUTER & IT SUPPLIES Maintenance and repair of computer done</p> <p>3 printer cartridge and tonner procured per quarter;</p> <p>Assorted Office stationeries procured;</p> <p>Official Radio announcements for various programs and communications run;</p>
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Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

3 Mobile internet modem bundles subscribed for 12 months each;

DHT QUARTERLY INTEGRATED SUPPORT SUPERVISION done;

Bi-annual sectoral committee monitoring of health services in the district conducted;

PAF funded Health projects monitored by DHO quarterly;

SUPPLIES AND SERVICES
Purchase assorted office cleaning materials and detergents done in the District Health Office;

MAINTENANCE AND REPAIRS
Maintenance and repair of 8 motorcycles 2 motorcycles done for 12 months;

Routine vehicle maintenance including washing, street parking, night parking facilitated,

TRAVELS INLAND
Official travels of DHO facilitated;

DHT members and accountants facilitated for officials activities, including banking out side the district;

BANK CHARGES serviced.

VECTOR CONTROL
Spraying of Health facilities infested with bats, termites, rats and insects done;

LABORATORY SECTION
Technical support supervision to 10 health units offering laboratory services done;

EPI AND COLD CHAIN MANAGEMENT
Delivery of vaccines, gas cylinders and injection materials to 2 SDVs of Warr and Paidha done;
Maintenance and repair of 40 UNEPI fridges in 16 static health facilities done;

60 outreach audits to ensure functionality of the outreach services and improved immunization coverage done;

Active search to detect and investigate epidemic diseases for immediate response carried out, action and 60 days follow up of confirmed cases of AFP and measles done;

Contribution to International AIDS Day celebration made;
Operation of Ambulance service made;
Transfer from Baylor to District &

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

supported Health facilities done;

Mass drug administration for NTD control done;

Introduction and roll out of PCV to health facilities done

Net distribution done;

REC to facilities and communities scaled up.

<i>Wage Rec't:</i>	1,114,608
<i>Non Wage Rec't:</i>	152,859
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	158,000
Total	1,425,467

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	ENVIRONMENTAL HEALTH	<i>Printing, Stationery, Photocopying and Binding</i>	120
	Conduct Bi-annual review meetings of Environmental health services;	<i>Travel Inland</i>	3,700
	Conduct Home improvement campaigns in 8 sub-counties and 2 town councils of zombo district		
	Carry out supervision of Environmental health activities in the district		
	Sanitation and hygiene activities during national sanitation week accelerated;		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,820
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,820

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	13211 (13211 outpatients are planned to visit NGO hospital at Nyapea hospital, oyeyo parish, Nyapea sub-county)	<i>LG Conditional grants(current)</i>	290,796
No. and proportion of deliveries conducted in NGO hospitals facilities.	1231 (1231 deliveries planned to be conducted at Nyapea hospital, oyeyo parish, Nyapea sub-county)		
Number of inpatients that visited the NGO hospital facility	10000 (10000 inpatients planned to visit Nyapea hospital, oyeyo parish, Nyapea sub-county)		
	Conduct health education outreaches and sensitization, pay staff salaries, procure medical drugs and supplies, procure fuel and lubricants, maintain and repair ambulances)		
Non Standard Outputs:	CG to NGO Hospital amounting to shs. 290,796,452/- will be transferred to Nyapea hospital, Oyeyo Parish, Nyapea sub-county to facilitate the achievement of the above stated outputs.		

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	290,796
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	290,796

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3780 (3780 children planned to be immunized)	<i>LG Conditional grants(current)</i>	45,953
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No. and proportion of deliveries conducted in the NGO Basic health facilities	1965 (1965 deliveries anticipated to be conducted in the NGO Basic Health facilities)
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Number of inpatients that visited the NGO Basic health facilities	2993 (2993 inpatients anticipated to attend the to visit the NGO basic health facilities.)
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Number of outpatients that visited the NGO Basic health facilities	30000 (30000 outpatients planned to visit the NGO basic health facilities of Agjermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county
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ransfer of funds to 5 NGO LLHU, purchase of Essential Medicines and Health supplies, payment of salary top-up to health workers, maintainance of equipment and buildings, bicycles to improve outreach services, pay cost of administration and support services, stationery, fuel lubricants and oils.)

Non Standard Outputs:	CG NGO funds amounting to shs. 45,953,209/- will be transferred to 5 NGO health units of Agjermach HC III, pasai parish, Kango sub-county; Pakadha HC III, pakadha parish, Paidha sub-county; Zombo HC III, Paley parish, Nyapea sub-county; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Atyak sub-county
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,953
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	45,953

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of inpatients that visited the Govt. health facilities.	3806 (3806 in-patients are expected at governmnet Health facilities in the FY.)	<i>Transfers to other gov't units(current)</i>	87,348
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Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
5. Health	
Number of trained health workers in health centers	122 (1 trained HWs in 13 Lower Level Government Health Units of Paidha HC III, oturugang ward, Paidha town council; Otheke HC II, otheke parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Atyak HC II, Ogusi parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county)
No. of trained health related training sessions held.	6 (6 health related trainings planned to be conducted across 19 health units in Zombo district.)
Number of outpatients that visited the Govt. health facilities.	190135 (190135 patients are anticipated to visit the Government Health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	5312 (5312 deliveries are anticipated at the government Health units within the District.)
%age of approved posts filled with qualified health workers	88 (88% of approved posts filled with qualified health workers spread in the 19 Health units across the District.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	86 (86% of the 605 villages in the district trained)
No. of children immunized with Pentavalent vaccine	8120 (8120 children anticipated to be immunized)
Non Standard Outputs:	funds amounting to 87,347,938/- will be transferred to 13 lower level health units of Paidha HC III, oturugang ward, Paidha town council; Otheke HC II, otheke parish, Paidha sub-county; Pamitu HC II, pamitu parish, Paidha sub-county; Jangokoro HC III, Patek parish, Jangokoro sub-county; Zeu HC III, Omoyo parish, Zeu sub-county; Ayaka HC II, Ayaka parish, Zeu sub-county; Amwonyo HC II, Jupamathu parish, Zeu sub-county; Atyenda HC II, palei parish, Nyapea sub-county; Warr HC III, Juloka parish, Atyak sub-county; Atyak HC II, Ogusi parish, Atyak sub-county; Ther uru HC II, Anyola parish, Atyak sub-county; Alangi HC III, Pasai, Kango sub-county; Kango HC III, Oliri parish, Kango sub-county
	Wage Rec't: 0 Non Wage Rec't: 87,348 Domestic Dev't: 0 Donor Dev't: 0

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

		<i>Total</i>	87,348
Output: Standard Pit Latrine Construction (LLS.)			
No. of villages which have been declared Open Deafecation Free(ODF)	605 (All 605 villages in the District targeted)	<i>LG Conditional grants(capital)</i>	36,000
No. of new standard pit latrines constructed in a village	3 (Construction of (4) stance VIP latrine with urinal for maternity and OPD ward at Theruru HC II construction of 4 stance VIP pit latrine for Papoga HC II OPD and Mundhel OPD)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	36,000

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Demarcation, wiring and refurbishment of health store block Procurement of 30 hospital beds, 30 hospital blankets and 30 hospital mattresses for maternity and children's wards at Otheko HC II	<i>Furniture and Fixtures</i>	29,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,100
		<i>Donor Dev't</i>	0
		<i>Total</i>	29,100

Output: PRDP-Staff houses construction and rehabilitation			
No of staff houses constructed	2 (Completion of semi-detached staff house with kitchen and 2 stance VIP latrine at Amwonyo HC II Completion of semi-detached staff house in Agiermach HC III)	<i>Residential Buildings</i>	75,000
No of staff houses rehabilitated	2 0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	75,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	75,000

Output: PRDP-Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	0 (Theruru marternity ward rehabilitated)	<i>Non-Residential Buildings</i>	39,973
No of maternity wards constructed	0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

5. Health

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,973
<i>Donor Dev't</i>	0
<i>Total</i>	39,973

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (None)	<i>Non-Residential Buildings</i>	47,527
No of OPD and other wards constructed	1 (OPD completed in Jangokoro HCIII)		
Non Standard Outputs:	Not planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	47,527
<i>Donor Dev't</i>	0
<i>Total</i>	47,527

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,114,608
		<i>Non Wage Rec't:</i>	580,777
		<i>Domestic Dev't</i>	227,600
		<i>Donor Dev't</i>	158,000
		Total	2,080,985

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1020 (1020 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries monthly)	<i>General Staff Salaries</i>	4,062,958
		<i>Computer Supplies and IT Services</i>	300
		<i>General Supply of Goods and Services</i>	1,000
No. of qualified primary teachers	1020 (1020 qualified teachers in the employment of the District)	<i>Travel Inland</i>	2,700
Non Standard Outputs:	Service 3 Computers and Accessories @ 300,000/=		
	Procure one set of chairs for the Education department office @ 1,000,000/=		
	PLE Administration conducted at various PLE Center		
		<i>Wage Rec't:</i>	4,062,958
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,066,958

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	1 (1 Set of PLE Registers Delivered to Various PLE Centers)	<i>Travel Inland</i>	1,502
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,502
		<i>Donor Dev't</i>	0
		Total	1,502

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	93 (Disbursement of UPE Capitation Grants to the 93 Government Aided Primary Schools in the 10 Lower Local Government in Zombo Schools District. All the 93 Government Aided enrolled 62,381 Pupils in the District.)	<i>LG Conditional grants(current)</i>	450,259
No. of student drop-outs	0 (Statistics not available)		
No. of pupils sitting PLE	890 (890 pupils anticipated to sit PLE)		
No. of Students passing in grade one	370 (370 pupils anticipated to pass 370 pupils anticipated to pass in Grade 1)		
Non Standard Outputs:	NA		

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	450,259
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	450,259

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (4 Classroom Block with office constructed using SFG in Aarii P/s school at Abanga parish Zeu Sub-county, and Mvuranyi p/s in Pasai parish in Kango s/c)	<i>Non-Residential Buildings</i>	110,000
No. of classrooms rehabilitated in UPE	0 (Not planned)		
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	110,000
<i>Donor Dev't</i>	0
Total	110,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	<i>Non-Residential Buildings</i>	88,629
No. of classrooms constructed in UPE	4 (Construction of 2 classroom block at Ngelle p/s in Gamba parish Kango/s and completion of 2 classroom block at Patek paduk in Abira east ZTC)		
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	88,629
<i>Donor Dev't</i>	0
Total	88,629

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (10 Stance of VIP Latrine constructed at Adusi and Pei p/s in Zeu sub-county and Nyapea subcounty respectively)	<i>Other Structures</i>	38,375
No. of latrine stances rehabilitated	0 (Not planned)		
Non Standard Outputs:	Retention on Latrine construction for last FY in Mvugu lower, Asina, Kango, Mvuranyi, Aarii and Ogusi ps		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,375
<i>Donor Dev't</i>	0
Total	38,375

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	<i>Other Structures</i>	52,500
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Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

No. of latrine stances constructed **15 (Construction of 5 stance VIP at Jupumwocho p/s in Cana parish paidha s/c, Patek paduk in Abira east Zombo Tc, Pakadha p/s in Pakadha parish in Abanga s/c)**

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,500
<i>Donor Dev't</i>	0
<i>Total</i>	52,500

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture **151 (Supply of three seater desks at Pakadha p/s (34) Abanga s/c, Lelo p/s (30) in Jupadindo parish Jangokoro s/c, Owinyopyelo p/s. (30) , Uru p/s (30) pamach p/s Atyak s/c and Okeyo p/s (27) in Asina parish Abanga s/c)** *Furniture and Fixtures*

Non Standard Outputs: Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,029
<i>Donor Dev't</i>	0
<i>Total</i>	23,029

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid **199 (To pay 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District: These are Warr Girls S.S in Ngira Parish Warr S/C, St. Aloysius College Nyapea in Oyeyo Parish Nyapea S/C, Akuka S.S in Ogusi Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)** *General Supply of Goods and Services* 1,000
General Staff Salaries 772,961
Computer Supplies and IT Services 300

No. of students passing O level **390 (390 students anticipated to pass O'level examinations)**

No. of students sitting O level **690 (690 students sitting O'level in the secondary schools in Zombo District)**

Non Standard Outputs: Output Planned in Another output area

<i>Wage Rec't:</i>	772,961
<i>Non Wage Rec't:</i>	1,300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	774,261

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE **2749 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools in whole District of Zombo District and these are:**

294,989

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Negrini S.S in Papoga Parish Zeu S/C,Warr Girls S.S in Ngira Parish Warr S/C,Pakadha Seed S.S in Pkadha Parish Abanga S/C,Jangokoro Seed S.S in Abaji Parish Jangokoro S/C,Aluka S.S in Ogusi Parish Warr S/c,Charity College in Central Ward in Paidha T/C and St. Gregory S.S in Central Ward Paidha T/C based on the Enrollment of 2749 in the 9 benefing Schools in the whole District.)

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	294,989
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	294,989

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned)	<i>Non-Residential Buildings</i>	37,000
No. of classrooms constructed in USE	1 (Completion of Staff quarter at Jangokoro Seed schools in Patek parish Jangokoro s/c)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,000
		<i>Donor Dev't</i>	0
		Total	37,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	739 (739 students in Paidha PTC and Ora technical school)	<i>General Staff Salaries</i>	244,932
No. Of tertiary education Instructors paid salaries	79 (To pay 19 Teaching Staff and 20 Non Teaching Staff of Paidha PTC in Dwonga Ward and 21 Teaching Staff plus 19 Non Teaching Staff of Ora Technical Institute in Ogusi Parish Atyak S/C)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	244,932
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	244,932

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	To pay 3 Education Staff for a period of 12 months during the Financial Year.	<i>General Staff Salaries</i>	43,652
		<i>Wage Rec't:</i>	43,652

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 43,652
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	4 (4 inspection reports prepared and submitted to Council) <i>Travel Inland</i>	26,624
No. of tertiary institutions inspected in quarter	2 (2 Tertiary Colleges of Ora Technical Institute and Paidha TPC inspected)	
No. of secondary schools inspected in quarter	12 (12 Secondary Schools both Government and Private Schools in the District are inspected in the 4 Quarters Monitoring and supervisions of Education done quarterly)	
No. of primary schools inspected in quarter	130 (130 Educational Institutions are inspected, 2 Computers and 3 Motorcycles are maintained. Fuel and Lubricants are purchased, Beginning of terms are monitored and PLE is managed.)	
Non Standard Outputs:	NA	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 26,624
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 26,624
Output: Sports Development services		
Non Standard Outputs:	Support Secondary and primary sports in the District <i>Travel Inland</i>	1,500
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 1,500
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Completion of 2 classroom with office at Manzi p/s in Patek parish Jangokoro s/c, <i>Non-Residential Buildings</i>	49,004
	<i>Other Structures</i>	10,835
	Completion of 5 stance VIP latrine at Oturgang boys in Oturgang ward PTC <i>Monitoring, Supervision and Appraisal of Capital Works</i>	9,834
	Pay retention monies for construction at Nyapea boys, Ogalo and Lelo sites for Last FY	
	Conduct Engineering supervision of Construction works, and monitoring by line departments	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 69,673
		<i>Donor Dev't</i> 0

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

		<i>Total</i>	69,673
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	Procure 1 Yamaha AG motorcycle for the department	<i>Transport Equipment</i>	20,000
	Carry-out maintenance of motorcycle for the department		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services			
No. of children accessing SNE facilities	0 (Data not available)	<i>Travel Inland</i>	61,000
No. of SNE facilities operational	0 (NA)		
Non Standard Outputs:	Attended 4 national and Regional meetings on Special needs Education		
	ECD, School Mobilisation, Capacity building, GEM organised and conducted in the FY using UNICEF grant		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	60,000
		<i>Total</i>	61,000

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	5,124,503
		<i>Non Wage Rec't:</i>	779,672
		<i>Domestic Dev't</i>	440,709
		<i>Donor Dev't</i>	60,000
		Total	6,404,885

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 months salaries paid to District staff at district headquarter. 4 consultation meetings at national & Regional levels made. 4 quarterly work plans & reports submitted to URF, MoFPED, MoLG, MoWT in Kampala. 1850 litres of fuel procured for daily operations. 8 toner cartridges purchased for office use. 12 months bank charges paid to Stanbic Bank, Nebbi Branch. 4 quarterly assorted stationery for office use purchased. 4 quarterly assorted small office equipments purchased for office use. 12 monthly airtime for modem for office use installed.	<i>General Staff Salaries</i>	33,984
	Purchase of Murram land	<i>Computer Supplies and IT Services</i>	2,500
	Design of box Culverts at Fada streams and Adida III	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Completion of Palwo-Aringo -Ayaka road of FY 2012-13 plan	<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	350
		<i>General Supply of Goods and Services</i>	2,500
		<i>Consultancy Services- Short-term</i>	30,858
		<i>Travel Inland</i>	58,918
		<i>Fuel, Lubricants and Oils</i>	7,034
		<i>Maintenance - Civil</i>	8,765
		<i>Maintenance Other</i>	2,000
		<i>Wage Rec't:</i>	33,984
		<i>Non Wage Rec't:</i>	72,802
		<i>Domestic Dev't</i>	42,123
		<i>Donor Dev't</i>	0
		Total	148,910

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	12 months supervision of Palwo-Ayaka-Aringo Chapel and Ukemo-Pei-Azii CAR rehabilitation done at Zeu & Warr Sub Counties, Lendu, Jupamatho, Ayaka & Afere Pakia Parishes	<i>Travel Inland</i>	1,179
	All PAF projects monitored in 8 Sub Counties of Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu in all Parishes	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,179
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,179

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

2. Lower Level Services

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	1 (Completion of Apizayom stream culvert and Opening of District road to improve access)	<i>Conditional transfers to Road Maintenance</i>	11,460
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,460
		<i>Donor Dev't</i>	0
		<i>Total</i>	11,460

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	11 (11 Lines of Culverts installation done on Ukemu-Pei -Azii road to completion)	<i>Conditional transfers to Road Maintenance</i>	24,450
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,450
		<i>Donor Dev't</i>	0
		<i>Total</i>	24,450

Output: District Roads Maintainece (URF)

No. of bridges maintained	0 (Not planned)	<i>Conditional transfers to Road Maintenance</i>	288,968
Length in Km of District roads periodically maintained	381 (285kms of roads maintained annually)		
Length in Km of District roads routinely maintained	285 (285 km of District roads maintained in Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties and all Parishes		
	5 lines of culverts installed at Otheko, Lendu Forest, Yamu & at Afuda stream		
	Culverts moulds procured,		
	Timber decking on Nyagak IV done in Jangokoro and Nyapea S/c repectively		
	Assorted road tools procured for Road gangs.)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	254,968
		<i>Domestic Dev't</i>	34,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	288,968

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Maintenance of Furnitures and Fittings Furniture and Fixtures done		2,824
		<i>Wage Rec't:</i>	0

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7a. Roads and Engineering			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,824
		<i>Donor Dev't</i>	0
		Total	2,824
Output: PRDP-Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	15 (15 km of Palwo-Ayaka-Aringo Chapel & Ukemo-Pei-Azii roads rehabilitated)	<i>Roads and Bridges</i>	106,203
Length in Km. of rural roads rehabilitated	0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	106,203
		<i>Donor Dev't</i>	0
		Total	106,203
Output: PRDP-Bridge Construction			
No. of Bridges Constructed	2 (Design of box culverts on District roads (Adida III and Fada streams done))	<i>Roads and Bridges</i>	30,858
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,858
		<i>Donor Dev't</i>	0
		Total	30,858
Function: District Engineering Services			
<i>1. Higher LG Services</i>			
Output: Plant Maintenance			
Non Standard Outputs:	4 District plant and equipments maintained	<i>Maintenance - Vehicles</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000
Output: Electrical Installations/Repairs			
Non Standard Outputs:	0.5 km of electict grid extended to District headquarter	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	800 litres of fuel procured for general office operation. Location of delivery being the district headquarter.	<i>General Staff Salaries</i>	43,076
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	12,600
	4 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of	<i>Allowances</i>	1,440
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	Monthly salary for the Assistant Water officer paid for 12 months totalling to 12,600,000/= for the year.	<i>Telecommunications</i>	540
		<i>General Supply of Goods and Services</i>	20,174
	Internet subscription and lunch allowance to intern/volunteer paid under the general impress budget line.	<i>Fuel, Lubricants and Oils</i>	3,200
		<i>Maintenance - Vehicles</i>	1,248
	12 months Salary and wages paid to general staff to a tune of		
	A water quality testing kit procured for use in water quality analysis estimated cost		
		<i>Wage Rec't:</i>	43,076
		<i>Non Wage Rec't:</i>	1,248
		<i>Domestic Dev't</i>	39,554
		<i>Donor Dev't</i>	0
		<i>Total</i>	83,878

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (To be conducted at the district headquarter)	<i>Allowances</i>	240
		<i>Welfare and Entertainment</i>	320
No. of supervision visits during and after construction	10 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc)	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>General Supply of Goods and Services</i>	853
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned this FY)	<i>Travel Inland</i>	11,715
No. of sources tested for water quality	25 (As above)		
No. of water points tested for quality	25 (Water quality analysis done on 25 water points at 2,539,000 locations on demand and need)		

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
Non Standard Outputs:	<p>Data collection and analysis on water sources done once at a cost of 2,566,311</p> <p>6 Workshops, national consultations attended and financed with atotal budget of 2,520,000</p> <p>5 water points inspection visits after construction. Net budget allocation 300,000/=</p> <p>Carryout specific sector monitoing of sector activities</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 674
		<i>Domestic Dev't</i> 13,053
		<i>Donor Dev't</i> 0
		<i>Total</i> 13,727

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned due to fund limitaions)	<i>Allowances</i>	2,852
		<i>Welfare and Entertainment</i>	966
		<i>Printing, Stationery, Photocopying and Binding</i>	2,020
		<i>Telecommunications</i>	1,033
No. of water user committees formed.	14 (Locations of water sources being constructed this FY.)	<i>General Supply of Goods and Services</i>	2,720
No. of water and Sanitation promotional events undertaken	14 (14 communities sensitized on critical requirements of sanitaion as well as other other conditions for acqization of safe water source)	<i>Travel Inland</i>	9,536
		<i>Fuel, Lubricants and Oils</i>	1,000
No. Of Water User Committee members trained	98 (Locations of water points earmarked for construction in FY 2013/134)	<i>Donations</i>	1,000
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio jingles to be run over radio Paidha)		

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

Non Standard Outputs:	<p>extention staff meetings to be conducted. Total annual budget 2,400,000/= . Location district headquarter</p> <p>14 communities to be given post construction support. Total budget cost 1,428,000/= Locations are for all new water sources for FY 2013/14.</p> <p>14 communities given feed back on fulfilment of critical requirements.</p> <p>Sanitation baseline survey conducted in 14 communities set to benefit from safe water sources</p> <p>Nyapea RGC supportedt with fuel for a month t help it kickstart the running</p> <p>Establishment of mini spare part stores for borehole spares</p> <p>The hand pump mechanics association supported through a donation to ensure it is registered and made operational</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,450
<i>Domestic Dev't</i>	16,677
<i>Donor Dev't</i>	0
<i>Total</i>	21,127

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>Carry out home improvement campaign in 18 villages in two sub counties of Abanga and Jang-okoro</p>	<p><i>Welfare and Entertainment</i> 790</p> <p><i>Telecommunications</i> 250</p> <p><i>General Supply of Goods and Services</i> 2,756</p> <p><i>Travel Inland</i> 17,204</p> <p><i>Allowances</i> 2,000</p>
		<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 23,000</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;"><i>Total</i> 23,000</p>

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	<p>Servicing of motorcycle done on quarterly basis. Location of servicing is to be at the prequalified service providers garage but delivered at the district headquarter total budget 1,400,000/=</p> <p>Major service of motorvehicle LG-0067 38 done to bring it to a running state</p>	<p><i>Transport Equipment</i> 10,860</p>
		<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 0</p>

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		<i>Domestic Dev't</i>	10,860
		<i>Donor Dev't</i>	0
		Total	10,860
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (A 4 -stance VIP latrine constructed with urinal at Konangwen, Abaji Parish, Jang-Okoro Sub county)	<i>Other Structures</i>	8,302
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,302
		<i>Donor Dev't</i>	0
		Total	8,302
Output: PRDP-Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Construct a 2-stance VIP latrine with a urinal at Zale trading center in Papoga Parish, Zeu Sub County.)	<i>Other Structures</i>	4,200
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,200
		<i>Donor Dev't</i>	0
		Total	4,200
Output: Spring protection			
No. of springs protected	2 (Springs protected at the following locations:- 1- Nzelenzu, Malaga, Kango Sub County. 2. Owenje , Chana Parish, Paidha Sub County)	<i>Other Structures</i>	5,372
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,372
		<i>Donor Dev't</i>	0
		Total	5,372
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	04 (1. Jang-okoro HC III BH, Patek Abaji, Jang-okoro 2. Alangi HC III, Pasai Parish, Kango Sub County 3. Papoga P/S, Papoga Parish, Zeu S/c 4. Avono Central, Paidha Sub county, Otheke Parish)	<i>Other Structures</i>	234,805

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7b. Water

No. of deep boreholes drilled (hand pump, motorised)

09 (New Boreholes drilled in the following locations.

1. Warr mosque, Juloka Parish, Warr Sub County.

2. Rada, Paley Parish, Nyapea Sub County

3. Yamu Center, Ogusi Parish, Atyak Sub County

4. Ameri Center, Gamba Parish, Kanga Sub county

5. Umbila RGC, Gamba Parish, Kanga Sub County

6. Arii P/s, Zeu S/c, Ayaka Parish

7. Zina , Papoga Parish, Zeu Sub County

8. Agiermach P/s, Warr sub County,

9. Nzani, Jupadindo, Jang-okoro

PAYMENT FOR THE FOLLOWING BOREHOLES CONSTRUCTED IN FY 2012/13 BUT NOT PAID FOR.

1. Arago, Patek Parish, Jangokoro

2. Arikpa, Abaji Parish and Jang-Okor

3. District H/Q, Zombo TC

4. Gira, Thanga Parish, Abanga Sub County

5. Orango, Anyola Parish, Atyak Sub County

6. Labora , Otheko Parish, Paidha Sub County

7. Akoma chapel, Palei Parish, Nyapea Sub County.)

Non Standard Outputs:

Not planned for this FY

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	234,805
Donor Dev't	0
Total	234,805

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

4 (1. Arwinyu, Jupamathu Parish, Zeu Sub county

Other Structures 78,200

2. Ora technical, ogusi Parish, Atyak Sub County

3. Rabu, Jang-Okoro, Abaji Parish,

4. Atyak Hc II, Ogudu village, Angol

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
7b. Water		
	parish, Atyak Sub County)	
No. of deep boreholes rehabilitated	0 (Not planned this FY)	
Non Standard Outputs:	Not planned	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 78,200
		<i>Donor Dev't</i> 0
		<i>Total</i> 78,200
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	<i>Other Structures</i> 3,246
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	
Non Standard Outputs:	Repair of Alangi RGC system piped water system, replace defective pipes, couplings etc.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 3,246
		<i>Donor Dev't</i> 0
		<i>Total</i> 3,246
Output: PRDP-Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned this FY)	<i>Other Structures</i> 39,950
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned this FY)	
Non Standard Outputs:	Design of two Gravity flow schemes . Extention of Achu GFS in Abanga Sub County and also Asina/Akwerali GFS also in abanga Sub County	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 39,950
		<i>Donor Dev't</i> 0
		<i>Total</i> 39,950

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	77,060
	Non Wage Rec't:	376,321
	Domestic Dev't	706,139
	Donor Dev't	0
	Total	1,159,521

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	5 staffs recruited and remunerated in Natural Resources Department (1DNRO, 1 Land Officer, 1 Physical Planner, 1 Forest Officer, 1 assistant Forest Officer)	General Staff Salaries	51,134
		Computer Supplies and IT Services	2,500
		Printing, Stationery, Photocopying and Binding	1,000
		Travel Inland	1,523
	1 motor cycle maintained, oils and lubricants procured @ Stationeries and small office equipments procured for Natural resources office	Maintenance - Vehicles	1,000
	Departmental staff travels for National consultations/meetings/reporting		
		Wage Rec't:	51,134
		Non Wage Rec't:	6,023
		Domestic Dev't	0
		Donor Dev't	0
		Total	57,157

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (An average of 300 men and women participating in tree planting programs)	Contract Staff Salaries (Incl. Casuals, Temporary)	740
		Allowances	2,060
		General Supply of Goods and Services	740
Area (Ha) of trees established (planted and surviving)	8 (8 Acres of Eucalyptus woodlot maintained at Patek Paduk village)	Carriage, Haulage, Freight and Transport Hire	460
Non Standard Outputs:	Seedling Nursery raised with 22,000 of Eucalyptus seedlings at the District H/Qs VTC.		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	Allowances	1,524
		Advertising and Public Relations	70
		Workshops and Seminars	4,000
No. of Agro forestry Demonstrations	2 (Training in fuel saving technologies conducted covering 4 LLGs @ 3,000,000/=)	Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	146

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
Non Standard Outputs:	Promotion of Energy Saving Technologies in schools and households @ 4,000,000/=	<i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	760 100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		Total	7,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	2 (Restoration of Riverbanks through demarcation of no-encroachment zones with trees @ 2,132,500/= in Adida and Amuda wetlands.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Allowances</i>	400 935
	Compliance Inspection and Monitoring of Wetlands, riverbanks and lake shores @ 2,132,500/=	<i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i>	161 200
Non Standard Outputs:	Village wetland committees formed in 5 villages hosting wetlands @ 2,229,500/= Proactiv/Reactive compliance monitoring conducted in quarterly to minimise wetland encroachment @ 2,229,500/=	<i>General Supply of Goods and Services</i> <i>Carriage, Haulage, Freight and Transport Hire</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	500 601 1,360 100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,256
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,256
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	<i>Allowances</i> <i>Welfare and Entertainment</i>	752 500
No. of Wetland Action Plans and regulations developed	2 (Proactive/Reactive compliance monitoring along River Oraa and Omoi in Warr Sub-county, Aniza wetland in Kango Sub-county,)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i>	301 80
Non Standard Outputs:	Not planned	<i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	400 1,907 420 100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,459
		<i>Donor Dev't</i>	0
		Total	4,459
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	4 (Sensitisation/Training of environmental committees in 10 LLGs covering all 44 Parishes of the District (an estimated 880) people sensitized. Formation and orientation of district environment committees @ 40,412,835/=)	<i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Travel Inland</i>	32,413 4,000 4,000
Non Standard Outputs:	No planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,413

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,413
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	2 (Mentoring LLG staffs on environmental Mainstreaming and State of Environment Reporting @ 568,500/=, Environmental Screening of Projects in the district @ 568,500/=)	<i>Travel Inland</i>	1,155
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,155
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,155
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	4 (Monitoring and enforcement of environmental Laws (Carry out 44 inspection visits throughout the 10 LLGs of the district) @ 13,424,000/=)	<i>Travel Inland</i>	13,424
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,424
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,424
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	3 (Public education and awareness on land matters @ 4,000,000/=, Approval of land application Forms @ 1,500,000/=, Building capacity of Sub-county/Town Council Local Land Committees @ 1,500,000/=, Purchase of Land @ 10,000,000/=)	<i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	1,500 1,500 10,009 3,991
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,000
		<i>Donor Dev't</i>	0
		Total	17,000
Output: Infrastructure Planning			
Non Standard Outputs:	Enhancing public awareness on planned urban and rural development	<i>Travel Inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	51,134
	Non Wage Rec't:	72,271
	Domestic Dev't	28,459
	Donor Dev't	0
	Total	151,864

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	14 officers both at the district and 10LLGs paid salaries for 12 months.	General Staff Salaries	81,360
		Allowances	720
	1 motorcycle at the district maintained, office supplies and fuel procured, travel inland and labour day celebration	Welfare and Entertainment	1,954
		Printing, Stationery, Photocopying and Binding	240
		Travel Inland	3,780
		Fuel, Lubricants and Oils	3,985
	routine monitoring and technical backstopping conducted.	Maintenance - Vehicles	1,000
		Wage Rec't:	81,360
		Non Wage Rec't:	11,679
		Domestic Dev't	0
		Donor Dev't	0
		Total	93,039

Output: Probation and Welfare Support

No. of children settled	4 (1 laptop procured for the PSWO, OVC committees trained at both lower and higher LG, support visits and follow up on OVC made within and outside the district, annual subscription for maintenance of the regional remand home in arua made.)	Workshops and Seminars	724
		Computer Supplies and IT Services	2,500
		Travel Inland	3,079
		Transfers to Government Institutions	1,000
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	5,804
		Domestic Dev't	1,499
		Donor Dev't	0
		Total	7,303

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (CDWs in all the 10 LLGs facilitated with stationery and fuel to mobilize communities to participation in all government development programmes)	Printing, Stationery, Photocopying and Binding	779
		Fuel, Lubricants and Oils	1,600
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	2,379
		Domestic Dev't	0

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	2,379
Output: Adult Learning			
No. FAL Learners Trained	11 (4 support supervision conducted in the 10LLGs of abanga, paidha S/C, paidha TC, nyapea, kango, zeu, warr, atyak, jangokoro and zombo TC quarterly, international literacy day celebrated, assorted FAL instructional materials procured, 1 proficiency test conducted for all learners.)	<i>Allowances</i>	2,900
		<i>Welfare and Entertainment</i>	2,488
		<i>Printing, Stationery, Photocopying and Binding</i>	1,126
		<i>General Supply of Goods and Services</i>	5,097
		<i>Fuel, Lubricants and Oils</i>	2,880
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,394
		<i>Domestic Dev't</i>	5,097
		<i>Donor Dev't</i>	0
		Total	14,491
Output: Gender Mainstreaming			
Non Standard Outputs:	4 quarterly district executive women council held, women day celebration held, sewing machines procured, travel inland made, vulnerable groups supported under CDD and women groups under IGA fund, monitoring of sub projects conducted, training of executive women council members of the district and LLGs done.	<i>Transfers to Government Institutions</i>	47,443
		<i>Allowances</i>	1,500
		<i>Workshops and Seminars</i>	1,000
		<i>Welfare and Entertainment</i>	1,754
		<i>Printing, Stationery, Photocopying and Binding</i>	5,830
		<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	11,473
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	746
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,255
		<i>Domestic Dev't</i>	65,491
		<i>Donor Dev't</i>	0
		Total	72,746
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	44 (44 footballs procured and distributed to atleast 1 youth group in a parish in each of the 10LLGs.)	<i>General Supply of Goods and Services</i>	2,000
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Support to Youth Councils			
No. of Youth councils supported	4 (district youth council executive committee meetings held quarterly, travel inland made to all the 10 LLGs and national youth day celebration held in the district.)	<i>Allowances</i>	1,032
		<i>Welfare and Entertainment</i>	1,028
		<i>Travel Inland</i>	796
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

<i>Non Wage Rec't:</i>	2,856
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,856

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (atleast 10 PWD groups funded under SGPWD-1 in each LLG, 4 district PWD council executive committee meetings held, international disability day held in the district, annual stakeholders review meeting held, training of sub project PMC s aand PWD council held, quaterly supervision and monitoring of PWD sub projects done in all the 10 LLGs.)	<i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Allowances</i>	1,500 2,200 577 11,808 1,560 1,972 1,128
Non Standard Outputs:	Not planned		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,745 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 20,745

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	1 community resource centre at the district headquarters completed. 1 set of PAS procured and installed in the community resource centre	<i>Non-Residential Buildings</i>	24,000
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 24,000 <i>Donor Dev't</i> 0 Total 24,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	200 chairs and 100 2-seater tables procured for the community resource centre.	<i>Furniture and Fixtures</i>	26,302
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 26,302 <i>Donor Dev't</i> 0 Total 26,302

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	81,360
	<i>Non Wage Rec't:</i>	60,112
	<i>Domestic Dev't</i>	124,389
	<i>Donor Dev't</i>	0
	Total	265,861

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1 Principal Planner 1 Senior Planner and 1 Assistant Statistical Officer recruited and remunerated for 1 year in the DPU; An average of 3 Workshops/Consultations outside the District requiring the Planner attended to in each quarter, Internet modem subscribed to for 12 months; Atleast 100 litres of fuel procured and used for the operation of the DPU; Basic stationaries, Cartridges and other consumables procured for the DPU on a quarterly basis kilometreage Allowance paid to Planner for use of Personal vehicle for 12 months; Maintenance and repairs of the computers and other IT equipments in the DPU done as and when is required; 3 Laptops computers procured for use by the Planner, Procurement Officer and District Chairpeson.	<i>General Staff Salaries</i>	39,668
		<i>Workshops and Seminars</i>	3,143
		<i>Computer Supplies and IT Services</i>	6,798
		<i>Printing, Stationery, Photocopying and Binding</i>	1,830
		<i>Telecommunications</i>	588
		<i>Fuel, Lubricants and Oils</i>	1,600
		<i>Maintenance - Vehicles</i>	2,760
		<i>Wage Rec't:</i>	39,668
		<i>Non Wage Rec't:</i>	10,521
		<i>Domestic Dev't</i>	6,198
		<i>Donor Dev't</i>	0
		Total	56,386

Output: District Planning

No of qualified staff in the Unit	3 (3 Staffs recruited and remunerated in the DPU)	<i>Printing, Stationery, Photocopying and Binding</i>	1,400
No of Minutes of TPC meetings	12 (DTPC Meetings held atleast Monthly at the district H/Qs)	<i>Workshops and Seminars</i>	6,389
No of minutes of Council meetings with relevant resolutions	4 (Atleast 4 council meetings held, on quarterly basis)	<i>Travel Inland</i>	7,343
Non Standard Outputs:	District Budget Conference organized ad reported on; istrict Client Charter prepared and submitted to MoPS; LGMSd Workplans mobilized and reported on; LGMSD Workplans mobilized from 10 LLGs and 7 District Departments and harmonized; Bid Documents for LGMSD Projects prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,189

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
10. Planning			
		<i>Domestic Dev't</i>	3,943
		<i>Donor Dev't</i>	0
		Total	15,132
Output: Statistical data collection			
Non Standard Outputs:	Draft Statistical Abstract for 2013/14 completed and submitted to UBOS	<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Workshops and Seminars</i>	825
		<i>Travel Inland</i>	1,180
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,255
		<i>Donor Dev't</i>	0
		Total	2,255
Output: Demographic data collection			
Non Standard Outputs:	HoDs and their Planning FPs, and 20 LLG Staff with responsibility for Planning mentored on intergation of Popultion indicators for National Assessment in their Development Plans and respective Reports;	<i>Travel Inland</i>	2,119
	District Population Action Plan developed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,119
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,119
Output: Project Formulation			
Non Standard Outputs:	Project Proposals generated for atleast 2 funding opportunities in the course of the FY	<i>Printing, Stationery, Photocopying and Binding</i>	539
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	539
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	539
Output: Development Planning			
Non Standard Outputs:	Current DDP 2010/11-2014/15 updated; Mid-term review of the DDP done, Internal Assessment carried out for 10 LLGs and 11 District Departments	<i>Printing, Stationery, Photocopying and Binding</i>	2,982
		<i>Workshops and Seminars</i>	6,619
		<i>Travel Inland</i>	4,240
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,042
		<i>Domestic Dev't</i>	7,800
		<i>Donor Dev't</i>	0
		Total	13,842
Output: Management Infomration Systems			
Non Standard Outputs:	Not planned	<i>Travel Inland</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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10. Planning

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	100

Output: Operational Planning

Non Standard Outputs:	12 DTPC Meetings held; Performance Contract Form B for FY 2013/14 prepared and submitted to MoFPED; Budget Performance Reports prepared for quarters 1, 2, 3 and 4 and submitted to MoFPED and 9 other Sector line Ministries; 11 District HoDs and 10 heads of LLG sensitized and mentored on compliance with Policies, Operational and other Planning/Budgeting requirement for 2013/14	<i>Printing, Stationery, Photocopying and Binding</i> <i>Workshops and Seminars</i> <i>Travel Inland</i>	3,470 3,989 3,731
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,320
		<i>Domestic Dev't</i>	5,870
		<i>Donor Dev't</i>	0
		Total	11,190

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data on Budget Performance collected from all 12 Departments and 10 LLGs on quaterly basis, All PRDP Projects effectively monitored by both technical and political leadership of the District, comprising DEC CAO, PRDP FP, RDC and the 8 Sectors implementing PRDP. LGMSD Projects effectively monitored and reported on.	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	619 25,372
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,793
		<i>Domestic Dev't</i>	6,198
		<i>Donor Dev't</i>	0
		Total	25,991

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Motorcycle procured to facilitate Monitoring and Data collection	<i>Transport Equipment</i>	13,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,500
		<i>Donor Dev't</i>	0
		Total	13,500

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	39,668
	Non Wage Rec't:	55,622
	Domestic Dev't	45,763
	Donor Dev't	0
	Total	141,053

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid directly from the centre on monthly basis for 12 months during the financial year	General Staff Salaries	18,546
		Workshops and Seminars	1,000
		Computer Supplies and IT Services	1,500
		Printing, Stationery, Photocopying and Binding	700
		Telecommunications	300
		Travel Inland	4,000
		Carriage, Haulage, Freight and Transport Hire	1,260
		Maintenance - Vehicles	840
		Wage Rec't:	18,546
		Non Wage Rec't:	9,600
		Domestic Dev't	0
Donor Dev't	0		
	Total	28,146	

Output: Internal Audit

No. of Internal Department Audits	12 (92 Primary schools audited at the various lower local governments, All district projects monitored at the various project sites at the sub counties, Special audits carried when ever demanded for, 1250 litres of fuel and 100 litres of lubricants procured both for field and office use.)	Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	500
		Telecommunications	100
		Travel Inland	6,086
		Fuel, Lubricants and Oils	10,470
		Maintenance - Vehicles	400
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Audit reports to be submitted on the 15th date of the month after the end of quarter)		
Non Standard Outputs:	17 Draft audit reports produced for administrative purpose		
		Wage Rec't:	0
		Non Wage Rec't:	12,056
		Domestic Dev't	6,000
		Donor Dev't	0
		Total	18,056

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 18,546
	<i>Non Wage Rec't:</i> 21,656
	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i> 0
	<i>Total</i> 46,202

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		310,271.33
Sector: Works and Transport				30,857.91
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,857.91</i>
<i>Capital Purchases</i>				
Output: PRDP-Bridge Construction				30,857.91
LCII: Not Specified				
Design of Box Culverts on Adida III and Fada streams		LGMSD (Former LGDP)	231003 Roads and Bridges	30,857.91
<i>Capital Purchases</i>				
Sector: Education				21,745.65
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,375.15</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				3,375.15
LCII: Not Specified				
Retention on Latrine construction for last FY Mvugu Lower, Asina, Kango, Mvuranyi, Arii and Ogusi p/s		Not Specified	231007 Other	3,375.15
<i>Capital Purchases</i>				
<i>LG Function: Education & Sports Management and Inspection</i>				<i>18,370.50</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				18,370.50
LCII: Not Specified				
Retention on projects completed in FY 2012/13 at Ogalo, Nyapea and Lelo p/s		Not Specified	231001 Non-Residential Buildings	8,536.18
SFG & PRDP Supervision by line department and engineering		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	9,834.33
<i>Capital Purchases</i>				
Sector: Public Sector Management				255,707.77
<i>LG Function: District and Urban Administration</i>				<i>84,857.77</i>
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				84,857.77
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	312204 Taxes on Machinery, Furniture & Vehicles	84,857.77
<i>Capital Purchases</i>				
<i>LG Function: Local Statutory Bodies</i>				<i>170,850.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				170,850.00
LCII: Not Specified				
LCI and III Bicycles		Unspent balances – Other Government Transfers	231004 Transport Equipment	170,850.00

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Accountability				1,960.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,960.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,960.00
LCII: Not Specified				
Not Specified		Not Specified	231006 Furniture and Fixtures	1,960.00
<i>Capital Purchases</i>				
LCIII: ABANGA		<i>LCIV: Okoro</i>		267,087.23
Sector: Agriculture				75,901.77
<i>LG Function: Agricultural Advisory Services</i>				<i>75,901.77</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,901.77
LCII: ASINA				
Abanga Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: PAKADHA				
Abanga Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: PAMITU				
Abanga Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: SERR				
Abanga Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: THANGA				
Abanga Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.77
<i>Lower Local Services</i>				
Sector: Education				124,372.82
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,625.82</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				17,500.00
LCII: PAKADHA				
Construction of 5 VIP latrine at Pakadha p/s		Other Transfers from Central Government	231007 Other	17,500.00
Output: Provision of furniture to primary schools				8,432.82
LCII: PAKADHA				
Supply of 3 seater desks at Pakadha p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	4,783.65
LCII: THANGA				
Supply 3 seater Desks to OkeyoP/S		Conditional Grant to SFG	231006 Furniture and Fixtures	3,649.17
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,693.00
LCII: ASINA				

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Asina P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,885.00
LCII: PAKADHA				
Pakadha P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,922.00
Kasala P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,432.00
LCII: PAMITU				
Odarlembe P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,979.00
LCII: SERR				
Padea Olyeko P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,132.00
LCII: THANGA				
Okeyo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,343.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,747.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,747.00
LCII: PAKADHA				
Disbursement of USE Capitation Grant to Pakadha Seed S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	67,747.00
<i>Lower Local Services</i>				
Sector: Health				14,815.99
LG Function: Primary Healthcare				14,815.99
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,604.57
LCII: PAKADHA				
Pakadha HC III	Pakadha HC III, Pakadha parish, Pakadha trading centre, Abanga sub-county	PHC NW NGO HOSPITAL	263101 LG Conditional grants(current)	10,604.57
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,211.42
LCII: PAMITU				
Pamitu HC II	Pamitu HC II, Akwerali village, Pamitu parish, Abanga sub-county	PHC NW	263104 Transfers to other gov't units(current)	4,211.42
<i>Lower Local Services</i>				
Sector: Water and Environment				51,996.65
LG Function: Rural Water Supply and Sanitation				51,996.65
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				8,801.07
LCII: THANGA				
Payment for construction of facilities done in 2012/13 but not paid for	Gira	PAF	231007 Other	8,801.07
Output: Construction of piped water supply system				3,245.90
LCII: ASINA				

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Repair of Alangi RGC	Akwerali	Conditional transfer for Rural Water	231007 Other	3,245.90
Output: PRDP-Construction of piped water supply system				39,949.68
LCII: ASINA				
Design of Achu GFS extension and Asina-Akwerali GFS	Achu and Asina	PRDP	231007 Other	39,949.68
<i>Capital Purchases</i>				
LCIII: Atyak		<i>LCIV: Okoro</i>		229,675.74
Sector: Agriculture				60,721.00
LG Function: Agricultural Advisory Services				60,721.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,721.00
LCII: ANGOL				
Atyak Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: ANYOLA				
Atyak Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: OGUSI				
Atyak Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: PAMACH				
Atyak Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
<i>Lower Local Services</i>				
Sector: Education				41,345.33
LG Function: Pre-Primary and Primary Education				41,345.33
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				7,298.33
LCII: ANGOL				
Supply 3 seater Desks to Owinopyelo P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	3,649.17
LCII: PAMACH				
Supply 3 seater Desks to Uru P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	3,649.17
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,047.00
LCII: ANGOL				
Adiadwol P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,843.00
LCII: ANYOLA				
Nyandima P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,927.00
Anyola P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,590.00
Uru P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,974.00

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Aringu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,443.00
LCII: OGUSI				
Atyak P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,906.00
Ogusi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,711.00
LCII: PAMACH				
Owinyiplelo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,653.00
<i>Lower Local Services</i>				
Sector: Health				60,395.84
<i>LG Function: Primary Healthcare</i>				<i>60,395.84</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				39,973.00
LCII: ANGOL				
Construction of kitchen shade and bath shelter at Theruru HC II	Theruru HC II, Ogudu village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,000.00
Completion of ceiling board, repair of wall and drainage sysem of maternity and in-patient ward at Theruru HC II	Theruru HC II, Ogudu village, Angol parish, Atyak sub-county	Conditional Grant to PHC - development	231001 Non-Residential Buildings	19,973.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,422.84
LCII: ANGOL				
Atyak HC II	Atyak HC II, Ugudu village, Angol parish, Atyak sub-county	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,211.42
LCII: ANYOLA				
Theruru HC II	Ther-uru HC II, Nyandima village, Anyola lower parish, Atyak sub-county	PHC NW	263104 Transfers to other gov't units(current)	4,211.42
Output: Standard Pit Latrine Construction (LLS.)				12,000.00
LCII: ANYOLA				
Construction of 4 stance VIP pitline latrine with urinal for maternity and OPD ward at Theruru HC II	Theruru HC II, Theruru village	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	12,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				67,213.57
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>67,213.57</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				28,113.57
LCII: ANYOLA				

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment for facilities done but not paid for in FY 2012/13	Orango	PAF	231007 Other	8,801.07
LCII: OGUSI				
Borehole Drilling and construction	Yamo Center	Conditional transfer for Rural Water	231007 Other	19,312.50
Output: PRDP-Borehole drilling and rehabilitation				39,100.00
LCII: ANGOL				
Deep borehole drilling	Atyak HC II, Ogudu	Conditional transfer for Rural Water	231007 Other	19,550.00
LCII: OGUSI				
Borehole Drilling and construction	Ora technical	PRDP	231007 Other	19,550.00
<i>Capital Purchases</i>				
LCIII: Jangokoro		<i>LCIV: Okoro</i>		310,831.91
Sector: Agriculture				45,540.75
<i>LG Function: Agricultural Advisory Services</i>				<i>45,540.75</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				45,540.75
LCII: ABAJI				
Jangokoro Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: JUPADINDO				
Jangokoro Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: PATEK				
Jangokoro Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
<i>Lower Local Services</i>				
Sector: Works and Transport				10,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				10,000.00
LCII: ABAJI				
Bridge repair at Nyagak IV (Planned in FY 2012-13) in Jangokoro s/c		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,000.00
<i>Lower Local Services</i>				
Sector: Education				154,172.96
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,427.33</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				7,298.33
LCII: JUPADINDO				
Supply 3 Desks to Lelo P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	3,649.17
Supply 3 seater Desks to		Conditional Grant to SFG	231006 Furniture and Fixtures	3,649.17
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				52,129.00
LCII: ABAJI				
Mavura P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,974.00
Manzi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,264.00
Arago P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,248.00
Arikpa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,585.00
LCII: JUPADINDO				
Lelo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,253.00
Ajigu NFE		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,426.00
Awasi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,611.00
Padea P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,649.00
LCII: PATEK				
Alala P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,642.00
Owenjo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,896.00
Songea P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,206.00
Konga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,375.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				54,278.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				37,000.00
LCII: PATEK				
Construction of secondary classrooms at Jangokoro S/c		Construction of Secondary Schools	231001 Non-Residential Buildings	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				17,278.00
LCII: ABAJI				
Disbursement of USE Capitation Grant to Jangokoro Seed S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,278.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				40,467.63
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				40,467.63
LCII: JUPADINDO				
Completion of Manzi 2 classroom block		Other Transfers from Central Government	231001 Non-Residential Buildings	40,467.63
<i>Capital Purchases</i>				

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				43,386.88
<i>LG Function: Primary Healthcare</i>				<i>43,386.88</i>
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				30,000.00
LCII: PATEK				
Completion of OPD Jangokoro HC III	Jangokoro HC III, Gbalia village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,069.75
LCII: JUPADINDO				
Padea HC II	Padea HC II, Jupadindo parish, Oyeko village, Jangokoro sub-county	PHC NW NGO HOSPITAL	263101 LG Conditional grants(current)	7,069.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,317.13
LCII: ABAJI				
Jangokoro HC III	Jangokoro HC III, Gbalia village, Patek parish, Jangokoro sub-county	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,317.13
<i>Lower Local Services</i>				
Sector: Water and Environment				57,731.31
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>57,731.31</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				8,302.24
LCII: ABAJI				
Latrine Construction of 4-stance	Kona-Angwen	PAF	231007 Other	8,302.24
Output: Borehole drilling and rehabilitation				29,879.07
LCII: ABAJI				
Payment for facilities constructed but not paid for	Arikpa	Conditional transfer for Rural Water	231007 Other	8,801.07
LCII: JUPADINDO				
Payment of retention for facilities constructed during FY 2012/13 but not Paid for	Nzani	Conditional transfer for Rural Water	231007 Other	10,136.63
LCII: PATEK				
Borehole rehabilitation	HC III	PAF	231007 Other	2,140.31
Payment of Balance on facilities constructed and not paid for in 2012/13	Arago	Conditional transfer for Rural Water	231007 Other	8,801.07
Output: PRDP-Borehole drilling and rehabilitation				19,550.00
LCII: ABAJI				
Deep borehole drilling and construction	Rabu	PRDP	231007 Other	19,550.00
<i>Capital Purchases</i>				
LCIII: Kango		LCIV: Okoro		325,402.17
Sector: Agriculture				91,081.50

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				91,081.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,081.50
LCII: ANGAR				
Kango Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: GAMBA				
Kango Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: OLIRI				
Kango Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: OMUA				
Kango Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: PADUBA				
Kango Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: PASAI				
Kango Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
<i>Lower Local Services</i>				
Sector: Education				178,235.00
<i>LG Function: Pre-Primary and Primary Education</i>				178,235.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				55,000.00
LCII: GAMBA				
2 Classroom block with office construction at Mvuranyi p/s	Pallei Yugu P/s	SFG	231001 Non-Residential Buildings	55,000.00
Output: PRDP-Classroom construction and rehabilitation				55,000.00
LCII: GAMBA				
Classroom Construction at Ngelle p/s		Other Transfers from Central Government	231001 Non-Residential Buildings	55,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,235.00
LCII: ANGAR				
Angar P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,022.00
Ozorise P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,453.00
LCII: GAMBA				
Ngelle P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,748.00
Awusonzi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,412.00
Eleze P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,822.00

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Lyanga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,622.00
LCII: OLIRI				
Odoria P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,169.00
Ezoo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,296.00
LCII: OMUA				
Omua P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,648.00
LCII: PADUBA				
Kango P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,580.00
Luku P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,332.00
Nyang P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,443.00
Alube P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,969.00
LCII: PASAI				
Mvuranyi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,686.00
Angar NFE		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,821.00
Gamba P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,306.00
Psai P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,906.00
<i>Lower Local Services</i>				
Sector: Health				12,634.26
LG Function: Primary Healthcare				12,634.26
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,634.26
LCII: OLIRI				
Kango HC III	Kango HC III, Achoro village, Oliri parish, Kango sub-county	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,317.13
LCII: PASAI				
Alangi HC III	Alangi HC III, kulimau village, Pasai parish, Kango sub-county	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,317.13
<i>Lower Local Services</i>				
Sector: Water and Environment				43,451.41
LG Function: Rural Water Supply and Sanitation				43,451.41
<i>Capital Purchases</i>				
Output: Spring protection				2,686.11
LCII: PASAI				
Spring Potection	Uzezeze/malaga	Conditional transfer for Rural Water	231007 Other	2,686.11
Output: Borehole drilling and rehabilitation				40,765.31

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: GAMBA				
Borehole Drilling and construction	Americ Center	Conditional transfer for Rural Water	231007 Other	19,312.50
LCII: Not Specified				
Borehole rehabilitation	Alangi HC III	Conditional transfer for Rural Water	231007 Other	2,140.31
LCII: OMUA				
Borehole Drilling and construction	Umbila RGC (Logo Village)	Conditional transfer for Rural Water	231007 Other	19,312.50
<i>Capital Purchases</i>				
LCIII: Not Specified	<i>LCIV: Okoro</i>			112,878.00
Sector: Works and Transport				40,450.00
<i>LG Function: District, Urban and Community Access Roads</i>				40,450.00
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				24,450.00
LCII: Not Specified				
completion of Ukemu-Pei-Azii road rehabilitation in Warr S/C		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	24,450.00
Output: District Roads Maintainence (URF)				16,000.00
LCII: Not Specified				
Culverts installation on District roads in 4 subcounties planned for FY 2012-13		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	16,000.00
<i>Lower Local Services</i>				
Sector: Education				65,188.00
<i>LG Function: Pre-Primary and Primary Education</i>				65,188.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,188.00
LCII: Not Specified				
Schools Data not in by time of Planning Iin Zombo TC and others		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	65,188.00
<i>Lower Local Services</i>				
Sector: Accountability				7,240.00
<i>LG Function: Financial Management and Accountability(LG)</i>				7,240.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				7,240.00
LCII: Not Specified				
Safe for custody of Cash		LGMSD (Former LGDP)	231005 Machinery and Equipment	7,240.00
<i>Capital Purchases</i>				
LCIII: Nyapea	<i>LCIV: Okoro</i>			452,727.00
Sector: Agriculture				45,540.75
<i>LG Function: Agricultural Advisory Services</i>				45,540.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				45,540.75

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: ABEJU				
Nyapea Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: OYEYO				
Nyapea Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: PALEI				
Nyapea Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
<i>Lower Local Services</i>				
Sector: Education				48,811.00
LG Function: Pre-Primary and Primary Education				48,811.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				17,500.00
LCII: OYEYO				
5 Stance Latrine Completion at Pei P/S		Conditional Grant to SFG	231007 Other	17,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,311.00
LCII: ABEJU				
Mitapila P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,264.00
LCII: OYEYO				
Guna P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,232.00
Nyapea Girls P/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,743.00
Patek Ajja P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,290.00
Nyapea Boys P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,901.00
LCII: PALEI				
Paley Yugu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,564.00
Ajei P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,317.00
<i>Lower Local Services</i>				
Sector: Health				330,261.68
LG Function: Primary Healthcare				330,261.68
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				7,500.00
LCII: ABEJU				
Completion of OPD block at Mundhel	Mundhel HC II, Patek West village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				290,796.45
LCII: OYEYO				

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyapea Hospital	Nyapea hospital, Oyeyo Parish, Mission Centre village	PHC NGO Non-wage	263101 LG Conditional grants(current)	290,796.45
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,965.23
LCII: OYEYO				
Okoro Health Sub-District	Okoro HSD, Mission centre village, Oyeyo Parish, Nyapea sub-county	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	19,965.23
Output: Standard Pit Latrine Construction (LLS.)				12,000.00
LCII: ABEJU				
Construction of 4 stance pitlined latrine for Mundhel OPD	Mundhel HC II, Patek West village	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	12,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				28,113.57
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>28,113.57</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				28,113.57
LCII: PALEI				
Payment for borehole drilled in FY 2012/13 but not paid for due to budget cut	Akoma Chapel	Conditional transfer for Rural Water	231007 Other	8,801.07
Borehole Drilling	Rada	Conditional transfer for Rural Water	231007 Other	19,312.50
<i>Capital Purchases</i>				
LCIII: Paidha		<i>LCIV: Okoro</i>		214,052.90
Sector: Agriculture				60,721.00
<i>LG Function: Agricultural Advisory Services</i>				<i>60,721.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,721.00
LCII: Amei				
Paidha Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: Chana				
Paidha Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: Kaya				
Paidha Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: Otheko				
Paidha Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
<i>Lower Local Services</i>				
Sector: Education				41,509.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,509.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				17,500.00
LCII: Chana				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance VIP latrine at Jupumwocho p/s		Other Transfers from Central Government	231007 Other	17,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,009.00
LCII: Amei				
Amei NFE		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,021.00
LCII: Chana				
Pagisi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,948.00
Jopomwoco P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,217.00
LCII: Kaya				
Kaya P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,896.00
LCII: Otheko				
Otheko P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,053.00
Uruku P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,874.00
<i>Lower Local Services</i>				
Sector: Health				98,195.42
LG Function: Primary Healthcare				98,195.42
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				18,984.00
LCII: Otheko				
Procurement of 30 hospital beds, 30 hospital blankets and 30 hospital mattresses for maternity and childrens ward at Otheko HC II	Otheko HC II, Jupangali Upper village	Conditional Grant to PHC - development	231006 Furniture and Fixtures	18,984.00
Output: PRDP-Staff houses construction and rehabilitation				75,000.00
LCII: Otheko				
Construction of semi-detached staff house with kitchen, and 2 stance pit lined VIP latrine	Otheko HC II, Otheko parish, Paidha sub-county	Conditional Grant to PHC - development	231002 Residential Buildings	75,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,211.42
LCII: Otheko				
Otheko HC II	Otheko HC II, Jupangali upper village, Otheko parish, Paidha sub-county	PHC NW	263104 Transfers to other gov't units(current)	4,211.42
<i>Lower Local Services</i>				
Sector: Water and Environment				13,627.48

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				13,627.48
<i>Capital Purchases</i>				
Output: Spring protection				2,686.11
LCII: Chana				
Spring Protection	Olyeko	Conditional transfer for	231007 Other Rural Water	2,686.11
Output: Borehole drilling and rehabilitation				10,941.37
LCII: Otheko				
Payment for deep borehole drilled but not fully paid for in FY 2012/13	Labora	Conditional transfer for	231007 Other Rural Water	8,801.07
Borehole rehabilitation	Avono central	Conditional transfer for	231007 Other Rural Water	2,140.31
<i>Capital Purchases</i>				
LCIII: Paidha TC		<i>LCIV: Okoro</i>		305,335.22
Sector: Agriculture				114,558.13
<i>LG Function: Agricultural Advisory Services</i>				60,721.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,721.00
LCII: Central				
Paidha Town Council		Conditional Grant for	263329 NAADS NAADS	15,180.25
LCII: Dwonga				
Paidha Town Council		Conditional Grant for	263329 NAADS NAADS	15,180.25
LCII: Omua				
Paidha Town Council		Conditional Grant for	263329 NAADS NAADS	15,180.25
LCII: Oturgang				
Paidha Town Council		Conditional Grant for	263329 NAADS NAADS	15,180.25
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				53,837.13
<i>Capital Purchases</i>				
Output: PRDP-Abattoir construction and rehabilitation				53,837.13
LCII: Central				
Construction of a mini-abattoir		Conditional transfers to	231001 Non-Production and Marketing Residential Buildings	53,837.13
<i>Capital Purchases</i>				
Sector: Education				184,459.96
<i>LG Function: Pre-Primary and Primary Education</i>				48,814.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,814.00
LCII: Central				
Mvule NFE		Conditional Grant to	263101 LG Conditional grants(current) Primary Education	1,916.00
LCII: Dwonga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mvugu Upper P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,965.00
Paidha Demon. P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,112.00
Mvugu Lower P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,206.00
LCII: Omua				
Nguthe P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,474.00
Chana P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,406.00
LCII: Oturgang				
Oturgang Girls P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,181.00
Oturgang Boys P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,554.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				124,811.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				124,811.00
LCII: Central				
Disbursement of USE Capitation Grant to St Gregory S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	2,728.00
LCII: Dwonga				
Disbursement of USE Capitation Grant to Charity College		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	10,003.00
LCII: Oturgang				
Disbursement of USE Capitation Grant to Paidha S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	112,080.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				10,834.96
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,834.96
LCII: Oturgang				
Completion of 5 stance vip latrine at Oturgang p/s		Other Transfers from Central Government	231007 Other	10,834.96
<i>Capital Purchases</i>				
Sector: Health				6,317.13
LG Function: Primary Healthcare				6,317.13
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,317.13
LCII: Oturgang				
Paidha HC III	Paidha HC III, Kawa village, Central ward, Paidha town council	PHC NW	263104 Transfers to other gov't units(current)	6,317.13
<i>Lower Local Services</i>				
LCIII: Warr		LCIV: Okoro		378,215.70

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				75,901.25
<i>LG Function: Agricultural Advisory Services</i>				<i>75,901.25</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,901.25
LCII: AFERE				
Warr Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: JULOKA				
Warr Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: NGIRA				
Warr Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: PAGEI				
Warr Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: PAKIA				
Warr Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
<i>Lower Local Services</i>				
Sector: Works and Transport				7,460.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,460.00</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,460.00
LCII: NGIRA				
Installation completion of Stream culverts at Apizayom in Warr sub-county		LGMSD (Former LGDP)	263312 Conditional transfers to Road Maintenance	3,860.00
Culverts installation at Apizayom from FY 2012-13 Plan		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,600.00
<i>Lower Local Services</i>				
Sector: Education				87,238.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,585.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,585.00
LCII: AFERE				
Ukemu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,801.00
Agiermach P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,127.00
LCII: JULOKA				
Lwala P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,980.00
Warr Public P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,322.00
Juloka P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,306.00
LCII: Not Specified				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pei P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,079.00
LCII: PAGEI				
Thonga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,906.00
LCII: PAKIA				
Gotcam P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,064.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				53,653.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,653.00
LCII: AFERE				
of USE Capitation Grant to Aluka S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,126.00
LCII: NGIRA				
Disbursement of USE Capitation Grant to Warr Girls S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	13,527.00
<i>Lower Local Services</i>				
Sector: Health				23,991.45
LG Function: Primary Healthcare				23,991.45
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,674.32
LCII: AFERE				
Agiermach HC III	Agiermach HC III, Afere parish, Akwerali village, Warr sub-county	PHC NW NGO HOSPITAL	263101 LG Conditional grants(current)	10,604.57
LCII: JULOKA				
Warr Islamic HC II	Warr Islamic HC II, Juloka parish, Warr trading centre village, Warr sub-county	PHC NW NGO HOSPITAL	263101 LG Conditional grants(current)	7,069.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,317.13
LCII: JULOKA				
Warr HC III	Warr HC III, Warr trading centre village, Juloka parish, Warr sub-county	PHC NW	263104 Transfers to other gov't units(current)	6,317.13
<i>Lower Local Services</i>				
Sector: Water and Environment				38,625.00
LG Function: Rural Water Supply and Sanitation				38,625.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				38,625.00
LCII: JULOKA				
Borehole construction	Warr Mosque	Conditional transfer for Rural Water	231007 Other	19,312.50
LCII: OGUSI				
Borehole Drilling and construction	Agiermach P/s	Conditional transfer for Rural Water	231007 Other	19,312.50
<i>Capital Purchases</i>				
Sector: Public Sector Management				145,000.00

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District and Urban Administration</i>				145,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				145,000.00
LCII: Not Specified				
Administration		LGMSD (Former LGDP)	231001 Non-Residential Buildings	145,000.00
<i>Capital Purchases</i>				
LCIII: Zeu		<i>LCIV: Okoro</i>		479,995.11
Sector: Agriculture				106,261.75
<i>LG Function: Agricultural Advisory Services</i>				106,261.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				106,261.75
LCII: Abanga				
Zeu Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: AYAKA				
Zeu Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: JUPAMATHO				
Zeu Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: KIGEZI				
Zeu Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: LENDU				
Zeu Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: OMOYO				
Zeu Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: PAPOGA				
Zeu Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
<i>Lower Local Services</i>				
Sector: Works and Transport				106,203.09
<i>LG Function: District, Urban and Community Access Roads</i>				106,203.09
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				106,203.09
LCII: AYAKA				
Road Rehabilitation completion of Palwo-Ayaka-Aringo chapel in Zeu S/c		Roads Rehabilitation Grant	231003 Roads and Bridges	106,203.09
<i>Capital Purchases</i>				
Sector: Education				166,248.00
<i>LG Function: Pre-Primary and Primary Education</i>				134,748.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				55,000.00
LCII: Abanga				

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
2 Classroom block with office Construction at Arii P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	55,000.00
Output: Latrine construction and rehabilitation				17,500.00
LCII: JUPAMATHO				
5 Stance Latrine completion at Adusi p/s		Conditional Grant to SFG	231007 Other	17,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				62,248.00
LCII: Abanga				
Abanga Kubi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,085.00
LCII: AYAKA				
Araa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,306.00
LCII: JUPAMATHO				
Adhingi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,175.00
Ayaka P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,717.00
Adusi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,243.00
LCII: KIGEZI				
Ndrinyi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,222.00
Pagei P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,580.00
LCII: LENDU				
Ogalo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,858.00
Station		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,763.00
Palwo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,517.00
LCII: OMOYO				
Ngume P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,200.00
LCII: PAPOGA				
Papoga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,575.00
Zeu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,364.00
Zale P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,643.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,500.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,500.00
LCII: PAPOGA				

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of USE Capitation Grant to Zeu S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	31,500.00
<i>Lower Local Services</i>				
Sector: Health				36,766.97
LG Function: Primary Healthcare				36,766.97
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				10,027.00
LCII: PAPOGA				
Completion of OPD block at Papoga HC II	Papoga HC II, asada village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,027.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,739.97
LCII: AYAKA				
Ayaka HC II	Ayaka HC II, Akunukuma village, Ayaka parish, Zeu sub-county	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,211.42
LCII: JUPAMATHO				
Amwonyo HC II	Amwonyo HC II, Amwonyo village, Jupamathu parish, Zeu sub-county	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,211.42
LCII: OMOYO				
Zeu HC III	Zeu HC III, Ngaru village, Omoyo parish, Zeu sub-county	PHC NW	263104 Transfers to other gov't units(current)	6,317.13
Output: Standard Pit Latrine Construction (LLS.)				12,000.00
LCII: PAPOGA				
Construction of 4 stance pitlined latrine for Papoga OPD	Papoga HC II, Asada village	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	12,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				64,515.31
LG Function: Rural Water Supply and Sanitation				64,515.31
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				4,200.00
LCII: PAPOGA				
latrine Construction of 2-stance	Zale	Conditional transfer for Rural Water	231007 Other	4,200.00
Output: Borehole drilling and rehabilitation				40,765.31
LCII: AYAKA				
Borehole Drilling and construction	Arii	Conditional transfer for Rural Water	231007 Other	19,312.50
LCII: Not Specified				
Borehole rehabilitation	Papoga P/s Borehole	Conditional transfer for Rural Water	231007 Other	2,140.31
LCII: PAPOGA				
Borehole Drilling and construction	Zina	Conditional transfer for Rural Water	231007 Other	19,312.50
Output: PRDP-Borehole drilling and rehabilitation				19,550.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: JUPAMATHO				
Deep borehole drilling	Arwinyu	PRDP	231007 Other	19,550.00
<i>Capital Purchases</i>				
LCIII: Zombo TC		<i>LCIV: Okoro</i>		583,591.78
Sector: Agriculture				50,940.75
<i>LG Function: Agricultural Advisory Services</i>				<i>50,940.75</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,400.00
LCII: Abira East				
Vehicle maintenance		Conditional Grant for NAADS	231004 Transport Equipment	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				45,540.75
LCII: Abira East				
Zombo Town Council		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: Abira West				
Zombo Town Council		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: Paley West				
Zombo Town Council		Conditional Grant for NAADS	263329 NAADS	15,180.25
<i>Lower Local Services</i>				
Sector: Works and Transport				269,792.21
<i>LG Function: District, Urban and Community Access Roads</i>				<i>269,792.21</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,824.36
LCII: Abira West				
Maintenance of Furnitures and Fittings at the district head quarters		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,824.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,000.00
LCII: Abira West				
Construction of access road to the District Haedquarters Offices		LGMSD (Former LGDP)	263312 Conditional transfers to Road Maintenance	4,000.00
Output: District Roads Maintainence (URF)				262,967.85
LCII: Abira West				
Supply of Culverts moulds to works department		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,000.00
LCII: Paley West				
District Local Government		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	254,967.85
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				71,129.30
LG Function: Pre-Primary and Primary Education				51,129.30
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				33,629.30
LCII: Abira East				
Classroom completion at Patek Paduk		Other Transfers from Central Government	231001 Non-Residential Buildings	33,629.30
Output: PRDP-Latrine construction and rehabilitation				17,500.00
LCII: Abira East				
Construction of 5 stance vip latrine at Patek Paduk p/s		Other Transfers from Central Government	231007 Other	17,500.00
<i>Capital Purchases</i>				
LG Function: Education & Sports Management and Inspection				20,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				20,000.00
LCII: Not Specified				
Maintenance of Motorcycles in the department		Other Transfers from Central Government	231004 Transport Equipment	5,000.00
Procure 1 Yamaha Motorcycle for the department		Other Transfers from Central Government	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
Sector: Health				24,931.99
LG Function: Primary Healthcare				24,931.99
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				10,116.00
LCII: Paley West				
Demarcation, wiring and refurbishment of health store block	Zombo District Health office, at Zombo district H/Qs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	10,116.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,604.57
LCII: Abira East				
Zumbo HC III	Zumbo HC III, Paley parish, Riku village, Zombo town council	PHC NW NGO HOSPITAL	263101 LG Conditional grants(current)	10,604.57
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,211.42
LCII: Paley West				
Atyenda HC II	Atyenda HC II, Atyenda east village, Abira parish, Zombo town council	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,211.42
<i>Lower Local Services</i>				
Sector: Water and Environment				19,661.07
LG Function: Rural Water Supply and Sanitation				19,661.07
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10,860.00
LCII: Abira West				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Servicing of Motorcycle and Major repair of vehicle LG-0067-38	District headquarter	DWSCG	231004 Transport Equipment	10,860.00
Output: Borehole drilling and rehabilitation				8,801.07
LCII: Abira West				
Payment for borehole drilled in 2012/13 but not paid for.	District H/Q	Conditional transfer for Rural Water	231007 Other	8,801.07
<i>Capital Purchases</i>				
Sector: Social Development				50,302.00
LG Function: Community Mobilisation and Empowerment				50,302.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				24,000.00
LCII: Paley West				
Construction of Community Resource Center with Office Space for CBS department and procurement of a PAS for the hall	Riku	District Equalisation Grant	231001 Non-Residential Buildings	24,000.00
Output: Furniture and Fixtures (Non Service Delivery)				26,302.00
LCII: Paley West				
purchase of 200 chairs and 100 2-seater tables for the community hall		District Equalisation Grant	231006 Furniture and Fixtures	26,302.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				96,834.47
LG Function: District and Urban Administration				83,334.47
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				37,142.23
LCII: Paley West				
procurement and installation of solar		LGMSD (Former LGDP)	231005 Machinery and Equipment	37,142.23
Output: PRDP-Office and IT Equipment (including Software)				46,192.23
LCII: Paley West				
Supply of furniture for CAO and HRO		LGMSD (Former LGDP)	231006 Furniture and Fixtures	6,750.00
Solar Facility for new Administration Block		LGMSD (Former LGDP)	231005 Machinery and Equipment	37,142.23
Procurement of Laptop		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,300.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				13,500.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				13,500.00
LCII: Abira West				
Motorcycle		LGMSD (Former LGDP)	231004 Transport Equipment	13,500.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		310,271.33
Sector: Works and Transport				30,857.91
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,857.91</i>
<i>Capital Purchases</i>				
Output: PRDP-Bridge Construction				30,857.91
LCII: Not Specified				
Design of Box Culverts on Adida III and Fada streams		LGMSD (Former LGDP)	231003 Roads and Bridges	30,857.91
<i>Capital Purchases</i>				
Sector: Education				21,745.65
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,375.15</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				3,375.15
LCII: Not Specified				
Retention on Latrine construction for last FY Mvugu Lower, Asina, Kango, Mvuranyi, Arii and Ogusi p/s		Not Specified	231007 Other	3,375.15
<i>Capital Purchases</i>				
<i>LG Function: Education & Sports Management and Inspection</i>				<i>18,370.50</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				18,370.50
LCII: Not Specified				
Retention on projects completed in FY 2012/13 at Ogalo, Nyapea and Lelo p/s		Not Specified	231001 Non-Residential Buildings	8,536.18
SFG & PRDP Supervision by line department and engineering		Not Specified	281504 Monitoring, Supervision and Appraisal of Capital Works	9,834.33
<i>Capital Purchases</i>				
Sector: Public Sector Management				255,707.77
<i>LG Function: District and Urban Administration</i>				<i>84,857.77</i>
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				84,857.77
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	312204 Taxes on Machinery, Furniture & Vehicles	84,857.77
<i>Capital Purchases</i>				
<i>LG Function: Local Statutory Bodies</i>				<i>170,850.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				170,850.00
LCII: Not Specified				
LCI and III Bicycles		Unspent balances – Other Government Transfers	231004 Transport Equipment	170,850.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Accountability				1,960.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,960.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,960.00
LCII: Not Specified				
Not Specified		Not Specified	231006 Furniture and Fixtures	1,960.00
<i>Capital Purchases</i>				
LCIII: ABANGA		<i>LCIV: Okoro</i>		267,087.23
Sector: Agriculture				75,901.77
<i>LG Function: Agricultural Advisory Services</i>				<i>75,901.77</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,901.77
LCII: ASINA				
Abanga Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: PAKADHA				
Abanga Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: PAMITU				
Abanga Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: SERR				
Abanga Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: THANGA				
Abanga Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.77
<i>Lower Local Services</i>				
Sector: Education				124,372.82
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,625.82</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				17,500.00
LCII: PAKADHA				
Construction of 5 VIP latrine at Pakadha p/s		Other Transfers from Central Government	231007 Other	17,500.00
Output: Provision of furniture to primary schools				8,432.82
LCII: PAKADHA				
Supply of 3 seater desks at Pakadha p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	4,783.65
LCII: THANGA				
Supply 3 seater Desks to OkeyoP/S		Conditional Grant to SFG	231006 Furniture and Fixtures	3,649.17
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,693.00
LCII: ASINA				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Asina P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,885.00
LCII: PAKADHA				
Pakadha P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,922.00
Kasala P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,432.00
LCII: PAMITU				
Odarlembe P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,979.00
LCII: SERR				
Padea Olyeko P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,132.00
LCII: THANGA				
Okeyo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,343.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,747.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,747.00
LCII: PAKADHA				
Disbursement of USE Capitation Grant to Pakadha Seed S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	67,747.00
<i>Lower Local Services</i>				
Sector: Health				14,815.99
LG Function: Primary Healthcare				14,815.99
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,604.57
LCII: PAKADHA				
Pakadha HC III	Pakadha HC III, Pakadha parish, Pakadha trading centre, Abanga sub-county	PHC NW NGO HOSPITAL	263101 LG Conditional grants(current)	10,604.57
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,211.42
LCII: PAMITU				
Pamitu HC II	Pamitu HC II, Akwerali village, Pamitu parish, Abanga sub-county	PHC NW	263104 Transfers to other gov't units(current)	4,211.42
<i>Lower Local Services</i>				
Sector: Water and Environment				51,996.65
LG Function: Rural Water Supply and Sanitation				51,996.65
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				8,801.07
LCII: THANGA				
Payment for construction of facilities done in 2012/13 but not paid for	Gira	PAF	231007 Other	8,801.07
Output: Construction of piped water supply system				3,245.90
LCII: ASINA				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Repair of Alangi RGC	Akwerali	Conditional transfer for Rural Water	231007 Other	3,245.90
Output: PRDP-Construction of piped water supply system				39,949.68
LCII: ASINA				
Design of Achu GFS extension and Asina-Akwerali GFS	Achu and Asina	PRDP	231007 Other	39,949.68
<i>Capital Purchases</i>				
LCIII: Atyak		<i>LCIV: Okoro</i>		229,675.74
Sector: Agriculture				60,721.00
LG Function: Agricultural Advisory Services				60,721.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,721.00
LCII: ANGOL				
Atyak Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: ANYOLA				
Atyak Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: OGUSI				
Atyak Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: PAMACH				
Atyak Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
<i>Lower Local Services</i>				
Sector: Education				41,345.33
LG Function: Pre-Primary and Primary Education				41,345.33
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				7,298.33
LCII: ANGOL				
Supply 3 seater Desks to Owinopyelo P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	3,649.17
LCII: PAMACH				
Supply 3 seater Desks to Uru P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	3,649.17
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,047.00
LCII: ANGOL				
Adiadwol P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,843.00
LCII: ANYOLA				
Nyandima P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,927.00
Anyola P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,590.00
Uru P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,974.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Aringu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,443.00
LCII: OGUSI				
Atyak P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,906.00
Ogusi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,711.00
LCII: PAMACH				
Owinyiplelo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,653.00
<i>Lower Local Services</i>				
Sector: Health				60,395.84
<i>LG Function: Primary Healthcare</i>				<i>60,395.84</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				39,973.00
LCII: ANGOL				
Construction of kitchen shade and bath shelter at Theruru HC II	Theruru HC II, Ogudu village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,000.00
Completion of ceiling board, repair of wall and drainage sysem of maternity and in-patient ward at Theruru HC II	Theruru HC II, Ogudu village, Angol parish, Atyak sub-county	Conditional Grant to PHC - development	231001 Non-Residential Buildings	19,973.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,422.84
LCII: ANGOL				
Atyak HC II	Atyak HC II, Ugudu village, Angol parish, Atyak sub-county	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,211.42
LCII: ANYOLA				
Theruru HC II	Ther-uru HC II, Nyandima village, Anyola lower parish, Atyak sub-county	PHC NW	263104 Transfers to other gov't units(current)	4,211.42
Output: Standard Pit Latrine Construction (LLS.)				12,000.00
LCII: ANYOLA				
Construction of 4 stance VIP pitline latrine with urinal for maternity and OPD ward at Theruru HC II	Theruru HC II, Theruru village	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	12,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				67,213.57
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>67,213.57</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				28,113.57
LCII: ANYOLA				

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment for facilities done but not paid for in FY 2012/13	Orango	PAF	231007 Other	8,801.07
LCII: OGUSI				
Borehole Drilling and construction	Yamo Center	Conditional transfer for Rural Water	231007 Other	19,312.50
Output: PRDP-Borehole drilling and rehabilitation				39,100.00
LCII: ANGOL				
Deep borehole drilling	Atyak HC II, Ogudu	Conditional transfer for Rural Water	231007 Other	19,550.00
LCII: OGUSI				
Borehole Drilling and construction	Ora technical	PRDP	231007 Other	19,550.00
<i>Capital Purchases</i>				
LCIII: Jangokoro		<i>LCIV: Okoro</i>		310,831.91
Sector: Agriculture				45,540.75
<i>LG Function: Agricultural Advisory Services</i>				<i>45,540.75</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				45,540.75
LCII: ABAJI				
Jangokoro Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: JUPADINDO				
Jangokoro Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: PATEK				
Jangokoro Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
<i>Lower Local Services</i>				
Sector: Works and Transport				10,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				10,000.00
LCII: ABAJI				
Bridge repair at Nyagak IV (Planned in FY 2012-13) in Jangokoro s/c		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,000.00
<i>Lower Local Services</i>				
Sector: Education				154,172.96
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,427.33</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				7,298.33
LCII: JUPADINDO				
Supply 3 Desks to Lelo P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	3,649.17
Supply 3 seater Desks to		Conditional Grant to SFG	231006 Furniture and Fixtures	3,649.17
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				52,129.00
LCII: ABAJI				
Mavura P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,974.00
Manzi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,264.00
Arago P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,248.00
Arikpa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,585.00
LCII: JUPADINDO				
Lelo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,253.00
Ajigu NFE		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,426.00
Awasi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,611.00
Padea P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,649.00
LCII: PATEK				
Alala P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,642.00
Owenjo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,896.00
Songea P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,206.00
Konga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,375.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				54,278.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				37,000.00
LCII: PATEK				
Construction of secondary classrooms at Jangokoro S/c		Construction of Secondary Schools	231001 Non-Residential Buildings	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				17,278.00
LCII: ABAJI				
Disbursement of USE Capitation Grant to Jangokoro Seed S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,278.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				40,467.63
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				40,467.63
LCII: JUPADINDO				
Completion of Manzi 2 classroom block		Other Transfers from Central Government	231001 Non-Residential Buildings	40,467.63
<i>Capital Purchases</i>				

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				43,386.88
<i>LG Function: Primary Healthcare</i>				<i>43,386.88</i>
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				30,000.00
LCII: PATEK				
Completion of OPD Jangokoro HC III	Jangokoro HC III, Gbalia village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,069.75
LCII: JUPADINDO				
Padea HC II	Padea HC II, Jupadindo parish, Oyeko village, Jangokoro sub-county	PHC NW NGO HOSPITAL	263101 LG Conditional grants(current)	7,069.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,317.13
LCII: ABAJI				
Jangokoro HC III	Jangokoro HC III, Gbalia village, Patek parish, Jangokoro sub-county	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,317.13
<i>Lower Local Services</i>				
Sector: Water and Environment				57,731.31
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>57,731.31</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				8,302.24
LCII: ABAJI				
Latrine Construction of 4-stance	Kona-Angwen	PAF	231007 Other	8,302.24
Output: Borehole drilling and rehabilitation				29,879.07
LCII: ABAJI				
Payment for facilities constructed but not paid for	Arikpa	Conditional transfer for Rural Water	231007 Other	8,801.07
LCII: JUPADINDO				
Payment of retention for facilities constructed during FY 2012/13 but not Paid for	Nzani	Conditional transfer for Rural Water	231007 Other	10,136.63
LCII: PATEK				
Borehole rehabilitation	HC III	PAF	231007 Other	2,140.31
Payment of Balance on facilities constructed and not paid for in 2012/13	Arago	Conditional transfer for Rural Water	231007 Other	8,801.07
Output: PRDP-Borehole drilling and rehabilitation				19,550.00
LCII: ABAJI				
Deep borehole drilling and construction	Rabu	PRDP	231007 Other	19,550.00
<i>Capital Purchases</i>				
LCIII: Kango		LCIV: Okoro		325,402.17
Sector: Agriculture				91,081.50

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				91,081.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,081.50
LCII: ANGAR				
Kango Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: GAMBA				
Kango Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: OLIRI				
Kango Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: OMUA				
Kango Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: PADUBA				
Kango Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: PASAI				
Kango Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
<i>Lower Local Services</i>				
Sector: Education				178,235.00
<i>LG Function: Pre-Primary and Primary Education</i>				178,235.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				55,000.00
LCII: GAMBA				
2 Classroom block with office construction at Mvuranyi p/s	Pallei Yugu P/s	SFG	231001 Non-Residential Buildings	55,000.00
Output: PRDP-Classroom construction and rehabilitation				55,000.00
LCII: GAMBA				
Classroom Construction at Ngelle p/s		Other Transfers from Central Government	231001 Non-Residential Buildings	55,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,235.00
LCII: ANGAR				
Angar P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,022.00
Ozorise P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,453.00
LCII: GAMBA				
Ngelle P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,748.00
Awusonzi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,412.00
Eleze P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,822.00

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Lyanga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,622.00
LCII: OLIRI				
Odoria P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,169.00
Ezoo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,296.00
LCII: OMUA				
Omua P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,648.00
LCII: PADUBA				
Kango P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,580.00
Luku P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,332.00
Nyang P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,443.00
Alube P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,969.00
LCII: PASAI				
Mvuranyi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,686.00
Angar NFE		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,821.00
Gamba P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,306.00
Psai P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,906.00
<i>Lower Local Services</i>				
Sector: Health				12,634.26
LG Function: Primary Healthcare				12,634.26
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,634.26
LCII: OLIRI				
Kango HC III	Kango HC III, Achoro village, Oliri parish, Kango sub-county	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,317.13
LCII: PASAI				
Alangi HC III	Alangi HC III, kulimau village, Pasai parish, Kango sub-county	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,317.13
<i>Lower Local Services</i>				
Sector: Water and Environment				43,451.41
LG Function: Rural Water Supply and Sanitation				43,451.41
<i>Capital Purchases</i>				
Output: Spring protection				2,686.11
LCII: PASAI				
Spring Potection	Uzeleze/malaga	Conditional transfer for Rural Water	231007 Other	2,686.11
Output: Borehole drilling and rehabilitation				40,765.31

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: GAMBA				
Borehole Drilling and construction	Americ Center	Conditional transfer for Rural Water	231007 Other	19,312.50
LCII: Not Specified				
Borehole rehabilitation	Alangi HC III	Conditional transfer for Rural Water	231007 Other	2,140.31
LCII: OMUA				
Borehole Drilling and construction	Umbila RGC (Logo Village)	Conditional transfer for Rural Water	231007 Other	19,312.50
<i>Capital Purchases</i>				
LCIII: Not Specified	<i>LCIV: Okoro</i>			112,878.00
Sector: Works and Transport				40,450.00
<i>LG Function: District, Urban and Community Access Roads</i>				40,450.00
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				24,450.00
LCII: Not Specified				
completion of Ukemu-Pei-Azii road rehabilitation in Warr S/C		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	24,450.00
Output: District Roads Maintainence (URF)				16,000.00
LCII: Not Specified				
Culverts installation on District roads in 4 subcounties planned for FY 2012-13		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	16,000.00
<i>Lower Local Services</i>				
Sector: Education				65,188.00
<i>LG Function: Pre-Primary and Primary Education</i>				65,188.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,188.00
LCII: Not Specified				
Schools Data not in by time of Planning Iin Zombo TC and others		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	65,188.00
<i>Lower Local Services</i>				
Sector: Accountability				7,240.00
<i>LG Function: Financial Management and Accountability(LG)</i>				7,240.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				7,240.00
LCII: Not Specified				
Safe for custody of Cash		LGMSD (Former LGDP)	231005 Machinery and Equipment	7,240.00
<i>Capital Purchases</i>				
LCIII: Nyapea	<i>LCIV: Okoro</i>			452,727.00
Sector: Agriculture				45,540.75
<i>LG Function: Agricultural Advisory Services</i>				45,540.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				45,540.75

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: ABEJU				
Nyapea Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: OYEYO				
Nyapea Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: PALEI				
Nyapea Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
<i>Lower Local Services</i>				
Sector: Education				48,811.00
<i>LG Function: Pre-Primary and Primary Education</i>				48,811.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				17,500.00
LCII: OYEYO				
5 Stance Latrine Completion at Pei P/S		Conditional Grant to SFG	231007 Other	17,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,311.00
LCII: ABEJU				
Mitapila P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,264.00
LCII: OYEYO				
Guna P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,232.00
Nyapea Girls P/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,743.00
Patek Ajja P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,290.00
Nyapea Boys P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,901.00
LCII: PALEI				
Paley Yugu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,564.00
Ajei P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,317.00
<i>Lower Local Services</i>				
Sector: Health				330,261.68
<i>LG Function: Primary Healthcare</i>				330,261.68
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				7,500.00
LCII: ABEJU				
Completion of OPD block at Mundhel	Mundhel HC II, Patek West village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				290,796.45
LCII: OYEYO				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyapea Hospital	Nyapea hospital, Oyeyo Parish, Mission Centre village	PHC NGO Non-wage	263101 LG Conditional grants(current)	290,796.45
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,965.23
LCII: OYEYO				
Okoro Health Sub-District	Okoro HSD, Mission centre village, Oyeyo Parish, Nyapea sub-county	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	19,965.23
Output: Standard Pit Latrine Construction (LLS.)				12,000.00
LCII: ABEJU				
Construction of 4 stance pitlined latrine for Mundhel OPD	Mundhel HC II, Patek West village	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	12,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				28,113.57
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>28,113.57</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				28,113.57
LCII: PALEI				
Payment for borehole drilled in FY 2012/13 but not paid for due to budget cut	Akoma Chapel	Conditional transfer for Rural Water	231007 Other	8,801.07
Borehole Drilling	Rada	Conditional transfer for Rural Water	231007 Other	19,312.50
<i>Capital Purchases</i>				
LCIII: Paidha		<i>LCIV: Okoro</i>		214,052.90
Sector: Agriculture				60,721.00
<i>LG Function: Agricultural Advisory Services</i>				<i>60,721.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,721.00
LCII: Amei				
Paidha Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: Chana				
Paidha Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: Kaya				
Paidha Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: Otheko				
Paidha Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
<i>Lower Local Services</i>				
Sector: Education				41,509.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,509.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				17,500.00
LCII: Chana				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance VIP latrine at Jupumwocho p/s		Other Transfers from Central Government	231007 Other	17,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,009.00
LCII: Amei				
Amei NFE		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,021.00
LCII: Chana				
Pagisi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,948.00
Jopomwoco P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,217.00
LCII: Kaya				
Kaya P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,896.00
LCII: Otheko				
Otheko P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,053.00
Uruku P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,874.00
<i>Lower Local Services</i>				
Sector: Health				98,195.42
LG Function: Primary Healthcare				98,195.42
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				18,984.00
LCII: Otheko				
Procurement of 30 hospital beds, 30 hospital blankets and 30 hospital mattresses for maternity and childrens ward at Otheko HC II	Otheko HC II, Jupangali Upper village	Conditional Grant to PHC - development	231006 Furniture and Fixtures	18,984.00
Output: PRDP-Staff houses construction and rehabilitation				75,000.00
LCII: Otheko				
Construction of semi-detached staff house with kitchen, and 2 stance pit lined VIP latrine	Otheko HC II, Otheko parish, Paidha sub-county	Conditional Grant to PHC - development	231002 Residential Buildings	75,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,211.42
LCII: Otheko				
Otheko HC II	Otheko HC II, Jupangali upper village, Otheko parish, Paidha sub-county	PHC NW	263104 Transfers to other gov't units(current)	4,211.42
<i>Lower Local Services</i>				
Sector: Water and Environment				13,627.48

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				13,627.48
<i>Capital Purchases</i>				
Output: Spring protection				2,686.11
LCII: Chana				
Spring Protection	Olyeko	Conditional transfer for	231007 Other Rural Water	2,686.11
Output: Borehole drilling and rehabilitation				10,941.37
LCII: Otheko				
Payment for deep borehole drilled but not fully paid for in FY 2012/13	Labora	Conditional transfer for	231007 Other Rural Water	8,801.07
Borehole rehabilitation	Avono central	Conditional transfer for	231007 Other Rural Water	2,140.31
<i>Capital Purchases</i>				
LCIII: Paidha TC		<i>LCIV: Okoro</i>		305,335.22
Sector: Agriculture				114,558.13
<i>LG Function: Agricultural Advisory Services</i>				60,721.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,721.00
LCII: Central				
Paidha Town Council		Conditional Grant for	263329 NAADS	15,180.25
LCII: Dwonga				
Paidha Town Council		Conditional Grant for	263329 NAADS	15,180.25
LCII: Omua				
Paidha Town Council		Conditional Grant for	263329 NAADS	15,180.25
LCII: Oturgang				
Paidha Town Council		Conditional Grant for	263329 NAADS	15,180.25
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				53,837.13
<i>Capital Purchases</i>				
Output: PRDP-Abattoir construction and rehabilitation				53,837.13
LCII: Central				
Construction of a mini-abattoir		Conditional transfers to	231001 Non-Production and Marketing	53,837.13
<i>Capital Purchases</i>				
Sector: Education				184,459.96
<i>LG Function: Pre-Primary and Primary Education</i>				48,814.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,814.00
LCII: Central				
Mvule NFE		Conditional Grant to	263101 LG Conditional grants(current)	1,916.00
LCII: Dwonga				

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mvugu Upper P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,965.00
Paidha Demon. P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,112.00
Mvugu Lower P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,206.00
LCII: Omua				
Nguthe P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,474.00
Chana P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,406.00
LCII: Oturgang				
Oturgang Girls P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,181.00
Oturgang Boys P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,554.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				124,811.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				124,811.00
LCII: Central				
Disbursement of USE Capitation Grant to St Gregory S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	2,728.00
LCII: Dwonga				
Disbursement of USE Capitation Grant to Charity College		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	10,003.00
LCII: Oturgang				
Disbursement of USE Capitation Grant to Paidha S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	112,080.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				10,834.96
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,834.96
LCII: Oturgang				
Completion of 5 stance vip latrine at Oturgang p/s		Other Transfers from Central Government	231007 Other	10,834.96
<i>Capital Purchases</i>				
Sector: Health				6,317.13
LG Function: Primary Healthcare				6,317.13
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,317.13
LCII: Oturgang				
Paidha HC III	Paidha HC III, Kawa village, Central ward, Paidha town council	PHC NW	263104 Transfers to other gov't units(current)	6,317.13
<i>Lower Local Services</i>				
LCIII: Warr		LCIV: Okoro		378,215.70

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				75,901.25
<i>LG Function: Agricultural Advisory Services</i>				<i>75,901.25</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,901.25
LCII: AFERE				
Warr Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: JULOKA				
Warr Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: NGIRA				
Warr Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: PAGEI				
Warr Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: PAKIA				
Warr Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
<i>Lower Local Services</i>				
Sector: Works and Transport				7,460.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,460.00</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,460.00
LCII: NGIRA				
Installation completion of Stream culverts at Apizayom in Warr sub-county		LGMSD (Former LGDP)	263312 Conditional transfers to Road Maintenance	3,860.00
Culverts installation at Apizayom from FY 2012-13 Plan		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,600.00
<i>Lower Local Services</i>				
Sector: Education				87,238.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,585.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,585.00
LCII: AFERE				
Ukemu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,801.00
Agiermach P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,127.00
LCII: JULOKA				
Lwala P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,980.00
Warr Public P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,322.00
Juloka P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,306.00
LCII: Not Specified				

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pei P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,079.00
LCII: PAGEI				
Thonga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,906.00
LCII: PAKIA				
Gotcam P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,064.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				53,653.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,653.00
LCII: AFERE				
of USE Capitation Grant to Aluka S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,126.00
LCII: NGIRA				
Disbursement of USE Capitation Grant to Warr Girls S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	13,527.00
<i>Lower Local Services</i>				
Sector: Health				23,991.45
LG Function: Primary Healthcare				23,991.45
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,674.32
LCII: AFERE				
Agiermach HC III	Agiermach HC III, Afere parish, Akwerali village, Warr sub-county	PHC NW NGO HOSPITAL	263101 LG Conditional grants(current)	10,604.57
LCII: JULOKA				
Warr Islamic HC II	Warr Islamic HC II, Juloka parish, Warr trading centre village, Warr sub-county	PHC NW NGO HOSPITAL	263101 LG Conditional grants(current)	7,069.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,317.13
LCII: JULOKA				
Warr HC III	Warr HC III, Warr trading centre village, Juloka parish, Warr sub-county	PHC NW	263104 Transfers to other gov't units(current)	6,317.13
<i>Lower Local Services</i>				
Sector: Water and Environment				38,625.00
LG Function: Rural Water Supply and Sanitation				38,625.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				38,625.00
LCII: JULOKA				
Borehole construction	Warr Mosque	Conditional transfer for Rural Water	231007 Other	19,312.50
LCII: OGUSI				
Borehole Drilling and construction	Agiermach P/s	Conditional transfer for Rural Water	231007 Other	19,312.50
<i>Capital Purchases</i>				
Sector: Public Sector Management				145,000.00

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District and Urban Administration</i>				145,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				145,000.00
LCII: Not Specified				
Administration		LGMSD (Former LGDP)	231001 Non-Residential Buildings	145,000.00
<i>Capital Purchases</i>				
LCIII: Zeu		<i>LCIV: Okoro</i>		479,995.11
Sector: Agriculture				106,261.75
<i>LG Function: Agricultural Advisory Services</i>				106,261.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				106,261.75
LCII: Abanga				
Zeu Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: AYAKA				
Zeu Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: JUPAMATHO				
Zeu Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: KIGEZI				
Zeu Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: LENDU				
Zeu Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: OMOYO				
Zeu Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: PAPOGA				
Zeu Sub County		Conditional Grant for NAADS	263329 NAADS	15,180.25
<i>Lower Local Services</i>				
Sector: Works and Transport				106,203.09
<i>LG Function: District, Urban and Community Access Roads</i>				106,203.09
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				106,203.09
LCII: AYAKA				
Road Rehabilitation completion of Palwo-Ayaka-Aringo chapel in Zeu S/c		Roads Rehabilitation Grant	231003 Roads and Bridges	106,203.09
<i>Capital Purchases</i>				
Sector: Education				166,248.00
<i>LG Function: Pre-Primary and Primary Education</i>				134,748.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				55,000.00
LCII: Abanga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
2 Classroom block with office Construction at Arii P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	55,000.00
Output: Latrine construction and rehabilitation				17,500.00
LCII: JUPAMATHO				
5 Stance Latrine completion at Adusi p/s		Conditional Grant to SFG	231007 Other	17,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				62,248.00
LCII: Abanga				
Abanga Kubi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,085.00
LCII: AYAKA				
Araa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,306.00
LCII: JUPAMATHO				
Adhingi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,175.00
Ayaka P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,717.00
Adusi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,243.00
LCII: KIGEZI				
Ndrinyi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,222.00
Pagei P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,580.00
LCII: LENDU				
Ogalo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,858.00
Station		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,763.00
Palwo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,517.00
LCII: OMOYO				
Ngume P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,200.00
LCII: PAPOGA				
Papoga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,575.00
Zeu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,364.00
Zale P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,643.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,500.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,500.00
LCII: PAPOGA				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of USE Capitation Grant to Zeu S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	31,500.00
<i>Lower Local Services</i>				
Sector: Health				36,766.97
LG Function: Primary Healthcare				36,766.97
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				10,027.00
LCII: PAPOGA				
Completion of OPD block at Papoga HC II	Papoga HC II, asada village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,027.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,739.97
LCII: AYAKA				
Ayaka HC II	Ayaka HC II, Akunukuma village, Ayaka parish, Zeu sub-county	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,211.42
LCII: JUPAMATHO				
Amwonyo HC II	Amwonyo HC II, Amwonyo village, Jupamathu parish, Zeu sub-county	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,211.42
LCII: OMOYO				
Zeu HC III	Zeu HC III, Ngaru village, Omoyo parish, Zeu sub-county	PHC NW	263104 Transfers to other gov't units(current)	6,317.13
Output: Standard Pit Latrine Construction (LLS.)				12,000.00
LCII: PAPOGA				
Construction of 4 stance pitlined latrin for Papoga OPD	Papoga HC II, Asada village	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	12,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				64,515.31
LG Function: Rural Water Supply and Sanitation				64,515.31
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				4,200.00
LCII: PAPOGA				
latrine Construction of 2-stance	Zale	Conditional transfer for Rural Water	231007 Other	4,200.00
Output: Borehole drilling and rehabilitation				40,765.31
LCII: AYAKA				
Borehole Drilling and construction	Arii	Conditional transfer for Rural Water	231007 Other	19,312.50
LCII: Not Specified				
Borehole rehabilitation	Papoga P/s Borehole	Conditional transfer for Rural Water	231007 Other	2,140.31
LCII: PAPOGA				
Borehole Drilling and construction	Zina	Conditional transfer for Rural Water	231007 Other	19,312.50
Output: PRDP-Borehole drilling and rehabilitation				19,550.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: JUPAMATHO				
Deep borehole drilling	Arwinyu	PRDP	231007 Other	19,550.00
<i>Capital Purchases</i>				
LCIII: Zombo TC		<i>LCIV: Okoro</i>		583,591.78
Sector: Agriculture				50,940.75
<i>LG Function: Agricultural Advisory Services</i>				<i>50,940.75</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,400.00
LCII: Abira East				
Vehicle maintenance		Conditional Grant for NAADS	231004 Transport Equipment	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				45,540.75
LCII: Abira East				
Zombo Town Council		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: Abira West				
Zombo Town Council		Conditional Grant for NAADS	263329 NAADS	15,180.25
LCII: Paley West				
Zombo Town Council		Conditional Grant for NAADS	263329 NAADS	15,180.25
<i>Lower Local Services</i>				
Sector: Works and Transport				269,792.21
<i>LG Function: District, Urban and Community Access Roads</i>				<i>269,792.21</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,824.36
LCII: Abira West				
Maintenance of Furnitures and Fittings at the district head quarters		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,824.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,000.00
LCII: Abira West				
Construction of access road to the District Haedquarters Offices		LGMSD (Former LGDP)	263312 Conditional transfers to Road Maintenance	4,000.00
Output: District Roads Maintainence (URF)				262,967.85
LCII: Abira West				
Supply of Culverts moulds to works department		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,000.00
LCII: Paley West				
District Local Government		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	254,967.85
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				71,129.30
LG Function: Pre-Primary and Primary Education				51,129.30
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				33,629.30
LCII: Abira East				
Classroom completion at Patek Paduk		Other Transfers from Central Government	231001 Non-Residential Buildings	33,629.30
Output: PRDP-Latrine construction and rehabilitation				17,500.00
LCII: Abira East				
Construction of 5 stance vip latrine at Patek Paduk p/s		Other Transfers from Central Government	231007 Other	17,500.00
<i>Capital Purchases</i>				
LG Function: Education & Sports Management and Inspection				20,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				20,000.00
LCII: Not Specified				
Maintenance of Motorcycles in the department		Other Transfers from Central Government	231004 Transport Equipment	5,000.00
Procure 1 Yamaha Motorcycle for the department		Other Transfers from Central Government	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
Sector: Health				24,931.99
LG Function: Primary Healthcare				24,931.99
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				10,116.00
LCII: Paley West				
Demarcation, wiring and refurbishment of health store block	Zombo District Health office, at Zombo district H/Qs	LGMSD (Former LGDP)	231006 Furniture and Fixtures	10,116.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,604.57
LCII: Abira East				
Zumbo HC III	Zumbo HC III, Paley parish, Riku village, Zombo town council	PHC NW NGO HOSPITAL	263101 LG Conditional grants(current)	10,604.57
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,211.42
LCII: Paley West				
Atyenda HC II	Atyenda HC II, Atyenda east village, Abira parish, Zombo town council	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,211.42
<i>Lower Local Services</i>				
Sector: Water and Environment				19,661.07
LG Function: Rural Water Supply and Sanitation				19,661.07
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10,860.00
LCII: Abira West				

Vote: 587 Zombo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Servicing of Motorcycle and Major repair of vehicle LG-0067-38	District headquarter	DWSCG	231004 Transport Equipment	10,860.00
Output: Borehole drilling and rehabilitation				8,801.07
LCII: Abira West				
Payment for borehole drilled in 2012/13 but not paid for.	District H/Q	Conditional transfer for Rural Water	231007 Other	8,801.07
<i>Capital Purchases</i>				
Sector: Social Development				50,302.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>50,302.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				24,000.00
LCII: Paley West				
Construction of Community Resource Center with Office Space for CBS department and procurement of a PAS for the hall	Riku	District Equalisation Grant	231001 Non-Residential Buildings	24,000.00
Output: Furniture and Fixtures (Non Service Delivery)				26,302.00
LCII: Paley West				
purchase of 200 chairs and 100 2-seater tables for the community hall		District Equalisation Grant	231006 Furniture and Fixtures	26,302.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				96,834.47
<i>LG Function: District and Urban Administration</i>				<i>83,334.47</i>
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				37,142.23
LCII: Paley West				
procurement and installation of solar		LGMSD (Former LGDP)	231005 Machinery and Equipment	37,142.23
Output: PRDP-Office and IT Equipment (including Software)				46,192.23
LCII: Paley West				
Supply of furniture for CAO and HRO		LGMSD (Former LGDP)	231006 Furniture and Fixtures	6,750.00
Solar Facility for new Administration Block		LGMSD (Former LGDP)	231005 Machinery and Equipment	37,142.23
Procurement of Laptop		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,300.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				13,500.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				13,500.00
LCII: Abira West				
Motorcycle		LGMSD (Former LGDP)	231004 Transport Equipment	13,500.00
<i>Capital Purchases</i>				