

Vote: 587 Zombo District

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Foreword

The annual Workplan is an operational Plan for the Budget Framework Paper, disaggregated 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.

Zirimenya Nsubuga
Ag. CHIEF ADMINISTRATIVE OFFICER

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	885,811	224,662	1,368,721
2a. Discretionary Government Transfers	2,354,698	904,477	3,935,626
2b. Conditional Government Transfers	11,547,318	4,849,246	12,083,515
2c. Other Government Transfers	1,982,239	1,776,443	504,229
3. Local Development Grant		328,865	0
4. Donor Funding	904,000	85,624	555,539
Total Revenues	17,674,066	8,169,318	18,447,629

Revenue Performance in 2015/16

Overall revenue outturn for the quarter was UGX.3,792,244,000=, representing 24% of the annual Budget. By individual sources, LR performed at 57%, Discretionary Government Transfers at 25%, Conditional Government Transfers at 20%, Other Government Transfers at 33% and Donor funding at 4%. Unspent balances of UGX.731,000,000=, was returned to the consolidated fund, inline with the PFMA. Most of the LR realized (upto 79%) is accounted for by the collections from the Urban councils of Paidha and Zombo, which revenues are non-sharable.

Planned Revenues for 2016/17

A total of UGX. 15,301,127,000= is expected as revenues for 2016/17. Central government transfers stands at UGX.14,638,320,000= representing 94% of the overall funding plan for the period. UGX.10,849,075,000= of this is conditional transfers while UGX.3,789,245,000= is discretionary. This is in line with the reformed Grant structures of Government. The Central Government Transfers shall finance both Development and Recurrent expenditures. Local revenue forecast for FY2016/17 is at the moment estimated at UG.202,491,000=, from the earmarked sources of Market gate collections, Park fee, Land Fees, Property related duties and miscellaneous sources. Along the budgeting process however, this is expected to change as LLGs and the District Departments will have finalized their estimates for 2016/17. Donor revenue information at the moment is unavailable.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,643,778	744,177	1,793,189
2 Finance	404,224	128,744	509,050
3 Statutory Bodies	556,527	172,624	555,444
4 Production and Marketing	650,319	84,405	989,140
5 Health	3,157,568	1,171,448	2,570,732
6 Education	8,465,602	1,647,666	8,541,819
7a Roads and Engineering	1,341,723	794,094	1,716,597
7b Water	587,427	68,215	492,016
8 Natural Resources	170,383	73,843	249,506
9 Community Based Services	413,801	156,953	693,223
10 Planning	217,032	70,319	188,048
11 Internal Audit	65,681	27,167	148,865
Grand Total	17,674,066	5,139,655	18,447,629
Wage Rec't:	9,246,502	2,444,711	9,974,124
Non Wage Rec't:	4,183,044	2,034,618	4,859,459
Domestic Dev't	3,340,520	622,296	3,058,507
Donor Dev't	904,000	38,030	555,539

Expenditure Performance in 2015/16

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UGX.3,620,675,000= was spent by the different Departments. UGX. 686,692,000=, representing 16% of the total releases remained unspent on the different Departmental accounts by end of the Quarter. The details of these are explained in the different Departmental reports herein. Most of the funds however are Development funds for different procurements, which by close of the quarter were still at bid solicitation stage in the PDU.

Planned Expenditures for 2016/17

Total Revenues for 2016/17 have reduced by 8%. There have also been changes in Expenditure priorities, that have significantly shifted to strengthen the institutional and infrastructural capacity of the District to function more effectively. For instance, more resources shall be spent in completing and rehabilitating Office Blocks in the District and the 2 new Subcounties, more vehicles shall be acquired to strengthen monitoring and supervision of Government Programs in the District, there will be a shift in drilling boreholes and shallow wells to piped water infrastructures to support the RGCs to transform faster to Town Councils and strengthening opening of both new roads and maintenance of old ones. These changes are intended to strengthen service delivery processes and enhance growth and of course the Development process.

Challenges in Implementation

The key Constraints that are envisaged in implementing the future Plans that are articulated in this BFP include the following: 1. Low staffing level in the District that has hampered performance in most of the key sectors such as Health, Production and Marketing, Community Based services and Education; 2. Limited resources will hamper most Departments from implementing their aspirations and Plans, 3. Changing Government policies has negatively affected performance of some key Sectors such as Production and Marketing for instance; 4. Widespread complacency and apathy among most of the population in the District affects their participation in, and adoption of positive practices that could improve their lives, among others.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	885,811	415,268	1,368,721
Liquor licences	1,460	1,049	
Property related Duties/Fees	7,200	10,184	
Prequalification fees	9,567	5,509	
Park Fees	118,489	27,858	160,000
Other licences	49,000	50	
Miscellaneous	113,748	3,264	14,000
Locally Raised Revenues	12,118	7,609	310,377
Local Service Tax		38,347	34,000
Public Health Licences		3,029	
Local Government Hotel Tax		0	241,046
Other Fees and Charges	15,000	5,140	44,000
Land Fees	36,000	3,793	5,636
Inspection Fees	188	0	
Cess on produce		0	88,000
Business licences	38,000	17,416	94,865
Application Fees	12,400	12	
Animal & Crop Husbandry related levies	11,600	3,580	
Agency Fees	27,200	6,925	
Advertisements/Billboards	10,000	0	
Local Hotel Tax	3,520	2,912	
Rent & rates-produced assets-from private entities	3,600	5,071	
Sale of (Produced) Government Properties/assets	2,400	1,417	
Sale of bid documents	25,640	5,478	
Market/Gate Charges	386,282	264,498	376,797
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,400	2,129	
2a. Discretionary Government Transfers	2,354,698	2,015,669	3,935,626
District Discretionary Development Equalization Grant	781,900	754,896	1,655,222
Urban Unconditional Grant (Non-Wage)	154,546	111,702	210,577
Urban Discretionary Development Equalization Grant	17,269	8,634	121,883
District Unconditional Grant (Wage)	718,105	554,858	1,020,737
District Unconditional Grant (Non-Wage)	461,592	361,542	641,378
Urban Unconditional Grant (Wage)	221,287	224,037	285,829
2b. Conditional Government Transfers	11,547,318	7,914,445	12,083,515
Support Services Conditional Grant (Non-Wage)	302,558	117,182	
Transitional Development Grant	114,874	76,360	158,317
Sector Conditional Grant (Non-Wage)	1,619,043	1,141,614	2,171,857
Pension for Local Governments		0	108,299
Gratuity for Local Governments		0	312,007
Development Grant	1,203,732	1,203,732	533,683
General Public Service Pension Arrears (Budgeting)		0	97,540
Sector Conditional Grant (Wage)	8,307,110	5,375,556	8,701,812
2c. Other Government Transfers	1,982,239	2,421,500	504,229
Youth Livelihood Project		153,291	
Medical Drugs from NMS	180,000	0	
IGA fund for Women(MGLSD)	3,500	0	
NTD/MoH	70,327	167,222	
NUSAF Operational funds		5,000	
Unspent balances – UnConditional Grants	7,503	144,995	

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A. Revenue Performance and Plans

Unspent balances – Other Government Transfers	167,667	504,502	
Unspent balances – Conditional Grants	854,539	657,807	
Road Maintenance (Uganda Road Fund)	698,702	356,723	
Other Transfers from Central Government		388,828	504,229
Onchocerciasis		43,131	
4. Donor Funding	904,000	188,395	555,539
Agri Skills for You funds from ZOA/CEFORD	36,000	19,600	
Baylor Uganda	118,000	0	
Donor Funding		0	555,539
UNICEF	590,000	97,322	
ICB/BTC	160,000	71,473	
Total Revenues	17,674,066	12,955,276	18,447,629

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

(ii) Central Government Transfers

(iii) Donor Funding

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Local revenue forecast for FY2016/17 is at the moment estimated at UG.202,491,000=, from the earmarked sources of Market gate collections, Park fee, Land Fees, Property related duties and miscellaneous sources. Along the budgeting process however, this is expected to change as LLGs and the District Departments will have finalized their estimates for 2016/17.

(ii) Central Government Transfers

Central government transfers for FY 2016/17 stands at UGX.14,638,320,000= representing 94% of the overall funding plan for the period. UGX.10,849,075,000= of this is conditional transfers while UGX.3,789,245,000= is discretionary. This is in line with the reformed Grant structures of Government. The Central Government Transfers shall finance both Development and Recurrent expenditures.

(iii) Donor Funding

At the moment there is no information for Donor funding for 2016/17. By workplan time this will have come through

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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>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	911,658	498,539	1,252,398
Unspent balances – Other Government Transfers	13,130	0	
General Public Service Pension Arrears (Budgeting)		0	97,540
District Unconditional Grant (Wage)	213,239	102,417	228,456
District Unconditional Grant (Non-Wage)	169,660	74,990	72,600
Gratuity for Local Governments		0	312,007
Locally Raised Revenues	79,363	21,884	82,000
Multi-Sectoral Transfers to LLGs	428,057	290,214	351,496
Other Transfers from Central Government		5,000	
Pension for Local Governments		0	108,299
Support Services Conditional Grant (Non-Wage)	8,210	4,034	
<i>Development Revenues</i>	732,119	943,519	540,791
Unspent balances – UnConditional Grants		100,000	
Unspent balances – Other Government Transfers		473,295	
Unspent balances – Conditional Grants	352,702	157,807	
Transitional Development Grant		0	100,000
Multi-Sectoral Transfers to LLGs	24,666	60,836	350,037
District Discretionary Development Equalization Grant	354,751	151,581	90,755
Total Revenues	1,643,778	1,442,058	1,793,189
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	811,658	564,135	1,252,398
Wage	434,526	324,190	342,525
Non Wage	377,133	239,945	909,873
<i>Development Expenditure</i>	832,119	519,707	540,791
Domestic Development	832,119	519,707	540,791
Donor Development	0	0	0
Total Expenditure	1,643,778	1,083,842	1,793,189

Department Revenue and Expenditure Allocations Plans for 2016/17

Recurrent revenues for 2016/2017 increased from 811,658,000/= to 1,108,824,000/= representing 26.8% increase, while Development revenues for the same period increased from 732,119,000/= to 1,625,120,000/= representing 54.9%. This increases can be explained by the new grant allocations to LLGs, namely the District Discretionary Development Equalization (DDDE) Grant and District Unconditional Grant Non wage (DUG-NW) allocations to the LLGs, constituting the multi sectoral transfers under this workplan.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			50
No. (and type) of capacity building sessions undertaken	23	2	17
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of solar panels purchased and installed	0	1	0
Function Cost (US\$ '000)	1,643,778	1,083,842	1,793,189
Cost of Workplan (US\$ '000):	1,643,778	1,083,842	1,793,189

Planned Outputs for 2016/17

Summary of Planned outputs and Physical performance for 2016/2017;

- 1) National days and functions (Independence day and NRM Day) commemorated.
- 2) Salaries paid for all staff of the district in a timely manner
- 3) Staff attendance to duty and performance management in all government institutions conducted.
- 4) Staff medical costs and welfare paid.
- 5) Staff burial expenses as per standing order paid.
- 6) 5 Finance staff supported for CPA exams
- 7) 1 HRO supported to undertake PGD in Human Resource Management at UMI
- 8) 1 Finance staff supported to undertake PGD in Financial Management at UMI
- 9) Registry staff facilitated to gain practical skills through attachment to MoPS
- 10) Elected political leaders inducted on council rules of procedures and council operations
- 11) 1 Learning visit for District councilors facilitated
- 12) Newly recruited staff inducted
- 13) Heads of department and sub-county chiefs trained on performance management.
- 14) Training/Capacity Needs Assessment for all staff of the district done.
- 15) Training in environmental screening and management done
- 17) Training in gender mainstreaming done
- 18) Training in HIV/AIDS mainstreaming done
- 19) Training on integration of population factors in development planning done
- 20) Assorted law books for council and departments procured.
- 21) Sub-county supervision by CAO's Office
- 22) Annual Barazas and community dialogues meetings in all sub-counties and Town Councils done
- 23) Utility bills (electricity) paid
- 24) Office cleanliness and sanitation maintained.
- 25) Annual boards of Survey conducted.
- 26) District assets engraved
- 27) Office furniture and equipment maintained.
- 28) Records and correspondences received, filed and routed for prompt action.
- 29) Technical evaluation of bids for prequalification, revenue sources, works supplies and services done
- 30) Bids advertisement on national and local media done.
- 31) Mandatory reports/contracts submitted to solicitor general and PPDA.
- 32) District store with adjacent offices for stores assistant, PDU and Works Department constructed.
- 33) Filing cabinets, racks/shelves and other furniture for registry procured.
- 34) Fire equipment (extinguishers) for all offices procured.
- 35) Vehicles maintained and repaired
- 36) 1 motorcycle for District Planning Unit procured.
- 37) Computers and IT equipment repaired and maintained.
- 38) 1 heavy duty printer for payroll printing procured.
- 39) 2 laptop computers for Natural resources and Finance departments procured.

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Workplan 1a: Administration

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

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

1. Understaffing

Critical positions in the department are unfilled. This has caused delays in service delivery.

2. Inadequate office accommodation and space

The available office space is inadequate for all the sections under the department.

3. Inadequate Funding

Funding for critical investment such as staff house construction has remained inadequate.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	385,834	158,893	459,944
District Unconditional Grant (Non-Wage)	26,264	28,460	70,350
District Unconditional Grant (Wage)	117,719	54,179	117,719
Locally Raised Revenues	55,018	10,533	58,000
Multi-Sectoral Transfers to LLGs	186,833	65,720	213,876
<i>Development Revenues</i>	18,390	8,176	49,106
District Discretionary Development Equalization Grant	8,892	4,569	23,000
Multi-Sectoral Transfers to LLGs	9,499	3,607	26,106
Total Revenues	404,224	167,068	509,050
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	381,834	133,644	459,944
Wage	117,719	35,384	117,719
Non Wage	264,115	98,260	342,225
<i>Development Expenditure</i>	22,390	67,964	49,106
Domestic Development	22,390	67,964	49,106
Donor Development	0	0	0
Total Expenditure	404,224	201,608	509,050

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenues for the Department in FY 2016/17 is UGX.221,049,000=, up from 207,892,000=, if the multisectoral transfers are aside. The increase arose from an upward change in allocation of Unconditional non Wage, arising from the restructuring of the grant structures, which has provided for increased discretion for the District to allocate its revenues in line with its priorities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1481

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Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/09/2015	25/08/2015	30/08/2016
Value of LG service tax collection	37706000	39591612	40910876
Value of Hotel Tax Collected	10	39591612	
Value of Other Local Revenue Collections	780385000	219750581	
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/04/2016	15/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/05/2015	30/04/2016	15/02/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	25/08/2015	30/08/2016
Function Cost (US\$ '000)	404,224	201,608	509,050
Cost of Workplan (US\$ '000):	404,224	201,608	509,050

Planned Outputs for 2016/17

Planned outputs and physical performance include establishment of revenue data bank, procurement of accountable stationeries, preparation and production budget, preparation and distribution of Final accounts, monitoring of local revenue performance in LLGs, Technical Backstopping of accounts staff in LLG staff, Monitoring and Supervision of LLGs, conducting of performance assessment in LLGs, Procurement of working tools such as 2 laptops and furniture for the department.

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

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

1. The narrow revenue base

The district still relies on the traditional revenue sources of trading license, liquor licenses gates collection and yet most of the land on which the markets are located are not titled in the name of the district.

2. Logistical Problems

No means of transport, except 1 old motor-cycle to facilitate movement of Staff, e.g. to LLGs. The Chief Finance Officer and the Accountant share one working lap top computer, this leads to idle time and labor inefficiency.

3. Space for Facilities and Personnel

The Department of Finance has little space compared to the assets it has, hence the need to have more rooms availed to the department.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>516,378</i>	<i>196,561</i>	<i>550,194</i>
District Unconditional Grant (Non-Wage)	49,140	22,189	182,980
District Unconditional Grant (Wage)	55,517	46,878	136,488
Locally Raised Revenues	39,580	14,520	60,000
Multi-Sectoral Transfers to LLGs	119,933	59,645	170,726
Support Services Conditional Grant (Non-Wage)	252,208	53,329	

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Workplan 3: Statutory Bodies

<i>Development Revenues</i>	40,149	22,466	5,250
District Discretionary Development Equalization Gran	36,000	22,466	
Multi-Sectoral Transfers to LLGs	1,586	0	5,250
Unspent balances – Conditional Grants	2,563	0	
Total Revenues	556,527	219,027	555,444
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	516,378	215,287	550,194
Wage	55,517	55,126	136,488
Non Wage	460,861	160,161	413,706
<i>Development Expenditure</i>	40,149	0	5,250
Domestic Development	40,149	0	5,250
Donor Development	0	0	0
Total Expenditure	556,527	215,287	555,444

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenues for Statutory Bodies in 2016/17 has significantly declined by 60% Which totals to 285,488,000 as opposed to FY 2015/16 This decline has been caused by the effect of aggregation of especially the Wage and non-wage recurrent Grants under this sector, which has drastically reduced the amounts. In the course of the budgeting period for 2016/17, there will be need to reconsider both the discretionary and conditional wage and non-wage IPFS to Statutory Bodies, if they are to accomplish the FY

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382			
No. of land applications (registration, renewal, lease extensions) cleared	60	46	120
No. of Land board meetings		3	4
No. of Auditor Generals queries reviewed per LG	4	4	12
No. of LG PAC reports discussed by Council		1	12
Function Cost (US\$ '000)	556,527	215,287	555,444
Cost of Workplan (US\$ '000):	556,527	215,287	555,444

Planned Outputs for 2016/17

The planned outputs during the year are procurement of assorted Stationaries, Books and Periodicals Facilitation of travels within and outside the District. Acquisition of Laptop computer for the Secretary DPAC. Production of one ordinance for the District. Maintenance of all the machineries and Vehicles for official use. Payment of Political and Traditional civil servants salary has been budgeted for. Advertisement and Public relations has been planned for during the year. Donations and subscription for ascribing to relevant associations has been budgeted for .

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

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

1. Inadequate number of staff

Filling of the vacant positions has been difficult due to low wage allocation by MoFP&ED

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Workplan 3: Statutory Bodies

2. Inadequate capacity to handle council activities

The Councilors tend to present personal issues during discussion instead of handling the real issues from well informed point of few

3. Low revenue Base

This leads to under allocation to priority areas of the council, therefore affecting service delivery

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	487,168	131,182	676,141
District Unconditional Grant (Non-Wage)	34,000	14,522	12,600
District Unconditional Grant (Wage)	140,590	25,359	283,216
Locally Raised Revenues	2,036	0	25,067
Multi-Sectoral Transfers to LLGs	15,518	20,539	32,913
Sector Conditional Grant (Non-Wage)	128,393	64,196	42,520
Sector Conditional Grant (Wage)	166,632	6,566	279,825
<i>Development Revenues</i>	163,152	16,956	312,999
Development Grant	0	0	40,570
District Discretionary Development Equalization Grant	14,386	6,220	37,344
Donor Funding	36,000	7,000	62,539
Locally Raised Revenues		0	30,777
Multi-Sectoral Transfers to LLGs	27,084	3,735	141,769
Unspent balances – Conditional Grants	85,682	0	
Total Revenues	650,319	148,137	989,140
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	493,176	113,705	676,141
Wage	307,221	31,925	563,041
Non Wage	185,954	81,780	113,100
<i>Development Expenditure</i>	157,144	8,216	312,999
Domestic Development	121,144	8,216	250,460
Donor Development	36,000	0	62,539
Total Expenditure	650,319	121,921	989,140

Department Revenue and Expenditure Allocations Plans for 2016/17

In the 2016/17 the summary of revenues planned for the production and Marketing department are as follows, Sector Conditional Grant (Non Wage) 42,520,483 UGX. Sector Conditional (Wage) 279,824,960 Ugx, District UnConditional (Non Wage) 12,600,000 Ugx, District UnConditional (Wage) 283,215,856 Ugx, District Discretionary development Equalization grant 37,344,000 Ugx, Development Grant of 40,570,091 Ugx and Donor funds of 62,539,108 Ugx Totaling to UGX. 761,265,498 Ugx only. This amounts a reduction by 20% the outgoing FY. The reduction can be explained by the significant reduction in Sector conditional Grant to the Departments, and the overall reduction in the District Unconditional Grant (Non Wage) component altogether.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

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Workplan 4: Production and Marketing

Function: 0181 Agricultural Extension Services

Function Cost (US\$ '000)	0	250	142,594
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Function: 0182 District Production Services

No. of livestock vaccinated	20000	0	3000
No. of livestock by type undertaken in the slaughter slabs	0	890	5000
No. of fish ponds constructed and maintained	6	6	12
No. of fish ponds stocked	8	6	10
Quantity of fish harvested	10000	1810	10000

Function Cost (US\$ '000)	627,039	117,560	836,221
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Function: 0183 District Commercial Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4	3	4
No of businesses inspected for compliance to the law	1	3	4
No of businesses issued with trade licenses	0	0	150
No of businesses assisted in business registration process		19	
No. of enterprises linked to UNBS for product quality and standards		2	
No of cooperative groups supervised	2	2	
No. of cooperative groups mobilised for registration		1	
No. of opportunities identified for industrial development	100	0	
A report on the nature of value addition support existing and needed		No	

Function Cost (US\$ '000)	23,280	4,111	10,326
Cost of Workplan (US\$ '000):	650,319	121,921	989,140

Planned Outputs for 2016/17

The Summary of planned outputs are mainly covering District production management services, Crop diseases control and Marketing, Fisheries Regulation and Marketing, Livestock health and Marketing, Restocking programmes under OPM, the DATIC Operations and Commercial Services.

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

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

1. Lack of Extension Staffs in the LLGs to boost Production.

Staffing gap is still a big problem though Council has pronounced itself over the recruitment of 2 graduate staffs under the agricultural extension salary scheme & 2 DFI staffs.

2. Diseases and Pest Infestations.

Disease outbreak especially the ASF Disease that is ravaging havoc on the pig population, yet it is an important enterprise we are promoting. There are other diseases also of both crops and livestock.

3. Farmers Low Adoption rate.

Low adoption level and attitude problem of our farmers towards new innovations.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16	2016/17
Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 587 Zombo District

Workplan 5: Health

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	2,152,565	1,140,987	2,058,774
District Unconditional Grant (Non-Wage)	6,000	2,563	15,538
District Unconditional Grant (Wage)		0	57,154
Locally Raised Revenues	4,803	420	2,000
Multi-Sectoral Transfers to LLGs	52,655	2,575	69,849
Other Transfers from Central Government	250,327	188,360	
Sector Conditional Grant (Non-Wage)	484,565	242,283	484,565
Sector Conditional Grant (Wage)	1,354,215	704,787	1,429,668
<i>Development Revenues</i>	1,005,002	180,792	511,958
Development Grant	173,219	79,225	0
District Discretionary Development Equalization Grant	8,378	2,353	69,866
Donor Funding	568,000	40,104	293,000
Locally Raised Revenues	1,803	0	
Multi-Sectoral Transfers to LLGs	23,785	0	118,123
Transitional Development Grant	91,874	59,110	30,969
Unspent balances – Conditional Grants	137,944	0	
Total Revenues	3,157,568	1,321,779	2,570,732

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,152,565	1,261,888	2,058,774
Wage	1,354,215	704,787	1,496,337
Non Wage	798,350	557,101	562,437
<i>Development Expenditure</i>	1,005,002	198,967	511,958
Domestic Development	437,002	116,222	218,958
Donor Development	568,000	82,746	293,000
Total Expenditure	3,157,568	1,460,855	2,570,732

Department Revenue and Expenditure Allocations Plans for 2016/17

Overall expected revenues to Health Department in FY 2016/17 is UGX. 2,387,760,181, representing a drop of 16.3% from the planned revenue levels of the outgoing FY. Both Conditional and Unconditional recurrent and development Grant figures have reduced in 2016/17, arising from the restructuring of the Grants and the DDDEG total IPFs can not allow for significant discretionary allocation to Health.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881

Vote: 587 Zombo District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	13	0	
Value of health supplies and medicines delivered to health facilities by NMS	13	45000	
Number of health facilities reporting no stock out of the 6 tracer drugs.	13	0	
Number of outpatients that visited the NGO Basic health facilities	15100	14557	15200
Number of inpatients that visited the NGO Basic health facilities	2550	3792	3000
No. and proportion of deliveries conducted in the NGO Basic health facilities	550	929	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250	1238	1400
Number of trained health workers in health centers	143	206	205
No of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	130000	123576	160000
Number of inpatients that visited the Govt. health facilities.	3500	3813	4800
No and proportion of deliveries conducted in the Govt. health facilities	2000	1982	2500
% age of approved posts filled with qualified health workers	77	66	59
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80	80
No of children immunized with Pentavalent vaccine	8500	6420	8500
No of maternity wards constructed	1	1	1
No of OPD and other wards constructed	1	0	
Function Cost (US\$ '000)	3,157,568	1,460,855	434,359
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	292,226
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	1,844,147
Cost of Workplan (US\$ '000):	3,157,568	1,460,855	2,570,732

Planned Outputs for 2016/17

OPD per capita utilization target of 1.0 (100%); supervised deliveries in health units at 48%; Antenatal attendance first visit at 80%; Antenatal attendance 4th visit at 60%; IPT 2 coverage at 70%; DPT 3 under 1 year coverage at 95%; Measles under 1 year coverage at 95%; while HMIS reporting target 100%; construction works planned is Completion of Maternity block at Kango HC III. 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

(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 especially during

Vote: 587 Zombo District

Workplan 5: Health

rainy season

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. Inadequate medical equipments

The District is limited to offer maternal services in only HC IIIs and Hospital and not HCIIIs and yet HC IIs are to also provide Antenatal services and Emergency deliveries, as a result poor access and utilization of maternal services in the District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,745,061	3,102,699	8,006,582
District Unconditional Grant (Non-Wage)	8,000	1,281	25,100
District Unconditional Grant (Wage)	22,871	11,462	22,871
Locally Raised Revenues	1,803	0	12,000
Multi-Sectoral Transfers to LLGs	25,564	10,966	53,733
Sector Conditional Grant (Non-Wage)	900,559	304,962	900,559
Sector Conditional Grant (Wage)	6,786,264	2,774,027	6,992,319
<i>Development Revenues</i>	720,541	209,218	535,237
Development Grant	414,782	189,708	219,599
District Discretionary Development Equalization Grant	7,540	2,109	106,800
Donor Funding	200,000	17,000	
Multi-Sectoral Transfers to LLGs	32,115	400	199,785
Other Transfers from Central Government		0	9,052
Unspent balances – Conditional Grants	66,103	0	
Total Revenues	8,465,602	3,311,916	8,541,819
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,745,061	1,894,805	8,006,582
Wage	6,809,135	1,271,494	7,014,919
Non Wage	935,926	623,311	991,663
<i>Development Expenditure</i>	720,541	187,819	535,237
Domestic Development	520,541	187,819	535,237
Donor Development	200,000	0	0
Total Expenditure	8,465,602	2,082,624	8,541,819

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expected revenue in FY 2016/17 is UGX.8,249,990,000, from its various revenue sources and wages/salaries takes over 68% of the planned revenues. This represents a slight drop of 3% from the levels of the outgoing FY. Whereas the Department has had most of its Grants maintained at the current levels, there has been a drop in the Sector Development Grant, that explains the overall drop.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 587 Zombo District

Workplan 6: Education

	outputs	End December	outputs
Function: 0781			
No. of textbooks distributed	0	0	8
No. of pupils enrolled in UPE	61000	62381	62156
No. of student drop-outs	2000	12000	3000
No. of Students passing in grade one	51	0	80
No. of pupils sitting PLE	1450	0	2114
No. of classrooms constructed in UPE	6	2	06
No. of latrine stances constructed	5	0	
No. of primary schools receiving furniture	0	0	897
Function Cost (US\$ '000)	6,858,261	1,637,650	7,064,244
Function: 0782 Secondary Education			
No. of students enrolled in USE	2749	2749	3412
No. of classrooms constructed in USE	2	1	
Function Cost (US\$ '000)	1,053,916	345,162	1,107,605
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	79	79	23
No. of students in tertiary education	739	739	595
Function Cost (US\$ '000)	286,258	47,257	281,098
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	466	116	92
No. of secondary schools inspected in quarter		9	6
No. of tertiary institutions inspected in quarter		2	0
No. of inspection reports provided to Council		1	4
Function Cost (US\$ '000)	67,167	52,555	88,872
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	
No. of children accessing SNE facilities	157	157	
Function Cost (US\$ '000)	200,000	0	0
Cost of Workplan (US\$ '000):	8,465,602	2,082,624	8,541,819

Planned Outputs for 2016/17

The Planned outputs among others will be, Payment of salaries of educational staff at all levels, Transfers of UPE, USE and Tertiary grant, Improvement of monitoring and inspection of educational institutions at all levels, Production of reports, National and regional workshops attendance, procurement of Laptop computers, construction of 3 classroom blocks, supply of 897 three seater desks and provision of Technical backstopping to education institutions.

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

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

1. Staff

The department has only 2 substantive staff.(senior inspector of schools and senior education officer).

2. Performance

The education sector performance is poor at all levels due to low supervision and untimely implementation of required interventions such as scheme of service for teachers.

3. Infrastructures

Vote: 587 Zombo District

Workplan 6: Education

Inadequate staff houses, classrooms ,latrines and desks across the district.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	754,642	866,579	1,143,697
District Unconditional Grant (Non-Wage)	7,000	2,990	15,000
District Unconditional Grant (Wage)	16,817	8,839	16,817
Locally Raised Revenues		0	2,000
Multi-Sectoral Transfers to LLGs	297,933	370,489	455,398
Other Transfers from Central Government	288,001	242,375	
Sector Conditional Grant (Non-Wage)		0	654,483
Unspent balances – Locally Raised Revenues	5,386	0	
Unspent balances – Other Government Transfers	139,505	236,559	
Urban Unconditional Grant (Wage)		5,328	
<i>Development Revenues</i>	587,081	117,515	572,899
Development Grant	161,511	73,870	
District Discretionary Development Equalization Grant	7,540	3,946	132,505
Multi-Sectoral Transfers to LLGs	191,660	39,699	440,394
Other Transfers from Central Government	122,576	0	
Unspent balances – Conditional Grants	103,794	0	
Total Revenues	1,341,723	984,093	1,716,597
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	754,642	807,087	1,143,697
Wage	16,817	15,528	54,567
Non Wage	737,825	791,559	1,089,131
<i>Development Expenditure</i>	587,081	81,214	572,899
Domestic Development	587,081	81,214	572,899
Donor Development	0	0	0
Total Expenditure	1,341,723	888,301	1,716,597

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenues to roads and engineering Department in the FY 2016/17 is UGX. 575,924,000= representing a big drop of 56% from therevenue levels of the outgoing FY. This is because no Sector Grants have been provided to the Sector in the ipfs and the figures from the URF are also meagre. Generally, the funding Plan to the Department will need to be streamlined.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481

Vote: 587 Zombo District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	8	0	15
No. of bottlenecks cleared on community Access Roads	5	0	
Length in Km of District roads routinely maintained	293	6	293
Length in Km of District roads periodically maintained	30	0	18
No. of bridges maintained	5	0	4
Function Cost (US\$ '000)	1,214,607	866,970	1,716,597
Function: 0482			
Function Cost (US\$ '000)	127,116	21,331	0
Cost of Workplan (US\$ '000):	1,341,723	888,301	1,716,597

Planned Outputs for 2016/17

Planned outputs for 2016/17 shall include: 293 km of District roads maintained under URF funding; construction of Nyandima bridge in Atyak SC, UGX. . 252,130,807 under URF transferred to LLG for road maintenance; All District road equipments maintained under URF funding, The key sources of these revenues include the Roads Rehabilitation Grant, Remittances from the Uganda road fund under Other government transfers from the Central Government, and Local Development Grant. The key expenditure areas earmarked from the revenues are: removal of bottlenecks from CARs, construction of temporary bridges, routine maintenance of District roads and rehabilitation and construction of Nyandima bridge.

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

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

1. Limited Staffing in the Department

The Department only has a senior engineer working as a District Engineer, 1 Assistant Engineering Officer-Mechanical and 1 Roads Inspector. These are too few for the range of engineering services to be provided by the District, undermining performance.

2. Frequent breakdowns of Road Plants

The current Road Plants are weak and are frequently challenged by the difficult terrain and soil formation and texture in the District

3. Limited Funding

Funds allocated to the district are grossly insufficient to meet the enormous demands of roads and other engineering works.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	39,675	11,969	89,969
District Unconditional Grant (Non-Wage)	2,195	469	12,600
District Unconditional Grant (Wage)	24,216	10,917	23,851
Locally Raised Revenues	4,450	0	2,000

Vote: 587 Zombo District

Workplan 7b: Water

Multi-Sectoral Transfers to LLGs	8,813	583	15,770
Sector Conditional Grant (Non-Wage)	0	0	35,748
<i>Development Revenues</i>	<i>547,752</i>	<i>219,246</i>	<i>402,047</i>
Development Grant	454,221	207,746	273,514
District Discretionary Development Equalization Grant		0	42,656
Multi-Sectoral Transfers to LLGs	5,746	0	62,877
Transitional Development Grant	23,000	11,500	23,000
Unspent balances – Conditional Grants	64,785	0	
Total Revenues	587,427	231,215	492,016

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>62,675</i>	<i>25,664</i>	<i>89,969</i>
Wage	24,216	10,917	23,851
Non Wage	38,458	14,747	66,118
<i>Development Expenditure</i>	<i>524,752</i>	<i>89,629</i>	<i>402,047</i>
Domestic Development	524,752	89,629	402,047
Donor Development	0	0	0
Total Expenditure	587,427	115,294	492,016

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected funding to the Water Sector in FY 2016/16 is UGX. 487,521,000, featuring a significant drop of 9% from the funding level to the Sector in FY 2015/16. The reason for this drop, that particularly occurred in the Sector Conditional was due to the reforms in the fiscal policy. 100% of the revenue is expected from Government of Uganda, 81% of the funds are to be spent on development and 19% on recurrent expenditures. Of the recurrent expenditures salary and wages of staff constitute 63.2% while office operations constitute 36.8%

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 587 Zombo District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	44	26	60
No. of water points tested for quality	30	0	45
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	22	0	40
No. of water and Sanitation promotional events undertaken	22	22	1
No. of water user committees formed.	22	22	20
No. of Water User Committee members trained	154	154	140
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	72
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	6	6	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0	
No. of deep boreholes drilled (hand pump, motorised)	10	0	9
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	2
Function Cost (US\$ '000)	587,427	115,294	492,016
Cost of Workplan (US\$ '000):	587,427	115,294	492,016

Planned Outputs for 2016/17

Siting, drilling and construction of 9 boreholes, rehabilitation of 2 gravity flow schemes, sensitization, mobilization and training of 20 water user committees in 20 communities, 1 advocacy meeting on water and sanitation at the district headquarter and 10 in the lower local governments, sanitation week and world water day observed, 12 months salary for 4 staff paid, sector machines serviced quarterly, 4 coordination meetings conducted, 4 extension staff meeting conducted, 15 water points monitored and commissioned.

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

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

1. Limited funding

Project to be implemented especially gravity flow schemes require substantial amounts that the district IPF cannot meet yet these projects are critical.

2. Capacity of Local contractors

Expertise in technical works especially borehole siting and construction supervision is lacking with most of the local firms the quality of work is not satisfactory.

3. Staffing at Lower Local governments

Extension workers especially CDOs are lacking in almost half of the lower local governments, this has made community outreach very difficult.

Workplan 8: Natural Resources

Vote: 587 Zombo District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>114,132</i>	<i>59,608</i>	<i>159,186</i>
District Unconditional Grant (Non-Wage)	10,689	4,565	15,000
District Unconditional Grant (Wage)	26,907	9,546	26,907
Locally Raised Revenues	7,023	0	2,000
Multi-Sectoral Transfers to LLGs	11,411	16,446	109,680
Sector Conditional Grant (Non-Wage)	58,102	29,051	5,599
<i>Development Revenues</i>	<i>56,251</i>	<i>34,014</i>	<i>90,320</i>
District Discretionary Development Equalization Grant	19,540	24,280	35,989
Multi-Sectoral Transfers to LLGs	29,852	9,734	54,331
Unspent balances – UnConditional Grants	6,859	0	
Total Revenues	170,383	93,622	249,506
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>114,132</i>	<i>66,749</i>	<i>159,186</i>
Wage	26,907	18,126	99,646
Non Wage	87,225	48,623	59,541
<i>Development Expenditure</i>	<i>56,251</i>	<i>21,429</i>	<i>90,320</i>
Domestic Development	56,251	21,429	90,320
Donor Development	0	0	0
Total Expenditure	170,383	88,178	249,506

Department Revenue and Expenditure Allocations Plans for 2016/17

The Total Expected departmental revenues to the department are 129,499,000 in FY 2016/17, featuring a drop of 24% from the current funding levels. This drop particularly occurred in the Sector Conditional Grant and no explanation has been given for it. The Department has received some allocation from the DDDE which has attempted to offset the grant balance, though that could not be exhaustive.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983

Vote: 587 Zombo District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	8	2	8
Number of people (Men and Women) participating in tree planting days	2	0	40
No. of Agro forestry Demonstrations	40	0	0
No. of community members trained (Men and Women) in forestry management	20	0	40
No. of monitoring and compliance surveys/inspections undertaken	4	0	10
No. of Water Shed Management Committees formulated	2	1	8
No. of Wetland Action Plans and regulations developed	5	1	0
Area (Ha) of Wetlands demarcated and restored	2	0	4
No. of community women and men trained in ENR monitoring		0	4
No. of monitoring and compliance surveys undertaken		0	4
No. of new land disputes settled within FY	3	0	1
Function Cost (US\$ '000)	170,383	88,178	249,506
Cost of Workplan (US\$ '000):	170,383	88,178	249,506

Planned Outputs for 2016/17

The expected outputs planned are as maintenance of Woodlots, Training on ENR management, Enforcement and compliance monitoring of environmental issues, Nursery operations, water shed management committee formation, Wetland Action at all levels, Wetland demarcation, Verification of Government properties and establishment of studio room, Training community on land management

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

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

1. Funds

The department still experience limited funding

2. Transport

The Department has one motorcycle to serve all the sector heads hence delaying outputs implementations

3. Staffs

The department is still under staffs in the areas if Land management and Physical planning are absent.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	183,672	120,266	223,718
District Unconditional Grant (Non-Wage)	10,000	4,271	15,000
District Unconditional Grant (Wage)	63,232	24,817	63,232
Locally Raised Revenues	4,486	0	2,000

Vote: 587 Zombo District

Workplan 9: Community Based Services

Multi-Sectoral Transfers to LLGs	39,998	32,785	95,104
Other Transfers from Central Government	3,500	8,927	
Sector Conditional Grant (Non-Wage)	47,424	23,711	48,383
Unspent balances – Other Government Transfers	15,033	25,755	
Development Revenues	230,129	66,508	469,505
District Discretionary Development Equalization Grant	6,702	3,738	43,000
Donor Funding	100,000	21,520	200,000
Multi-Sectoral Transfers to LLGs	89,162	41,250	43,157
Other Transfers from Central Government		0	179,000
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants	34,265	0	
Total Revenues	413,801	186,774	693,223
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	183,672	112,007	223,718
Wage	63,232	41,028	74,063
Non Wage	120,440	70,979	149,654
Development Expenditure	230,129	95,279	469,505
Domestic Development	130,129	73,759	269,505
Donor Development	100,000	21,520	200,000
Total Expenditure	413,801	207,286	693,223

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenues to the Department stands at UGX.550614,000, featuring an increase of 25% from 2015/16 budget of 413,801,000 due to the fact that CBS shall have a significant allocation from DDEG this FY. Also the consolidated Sector Conditional grant of 48,383,000 is an increase to the budget although output areas have also increased. There has also been an increase in unconditional grant allocation to the department from 10m last FY to 15m this FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	25	42	40
No. of Active Community Development Workers	10	30	3
No. FAL Learners Trained	4	3	6800
No. of children cases (Juveniles) handled and settled	50	42	40
No. of Youth councils supported		0	10
No. of assisted aids supplied to disabled and elderly community	10	3	10
No. of women councils supported		0	10
Function Cost (US\$ '000)	413,801	207,286	693,223
Cost of Workplan (US\$ '000):	413,801	207,286	693,223

Planned Outputs for 2016/17

The key outputs of the department shall include building capacity of child protection service providers through supportive supervision and technical backstopping, ensuring speedy juvenile justice and settlement of children; procurement of basic office equipment including computers; strengthening capacity of existing FAL centers and

Vote: 587 Zombo District

Workplan 9: Community Based Services

establishing new FAL centers; mobilizing PWDs to form groups and supporting functional PWD groups with grants under the SGPWDs; supporting CDOs to undertake intensive community mobilization and empowerment in areas of food and nutrition security, VAC, GBV, SAGE, Child marriage and teenage pregnancies; construction of perimeter fence around the remand home at Paidha and a 2 stance latrine and carrying out minor renovations on the building; purchase of 3 tents and 250 plastic chairs to support public functions at the district. Purchase of large flat screen, deck and DSTV Decoder for the community hall at the district headquarters. Also the Public library at the district shall be supported. Expenditures shall also cover Older persons Council, Culture mainstreaming and Inspection of the workplace.

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

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

1. Understaffing

Staffing level is at 40% at the district and only 40%. This expected to worsen with the operationalization of three new sub counties starting next FY. Besides the Wage allocation to the department is inadequate to pay the existing staff for a whole year.

2. Lack of transport

There is no vehicle to coordinate social development services in the district. This affects effective supervision and monitoring of programs leading to lack of sustainability of community investments.

3. Inadequate funding to the department

The department depends mainly on conditional grant from the center which is only 49,740,000 per annum and receives no allocation from the local revenue. This affects prioritization and realization of results within the medium term.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	153,099	62,079	80,746
District Unconditional Grant (Non-Wage)	27,437	14,719	25,608
District Unconditional Grant (Wage)	23,544	11,358	23,544
Locally Raised Revenues	16,363	0	14,000
Multi-Sectoral Transfers to LLGs	42,970	13,262	17,594
Support Services Conditional Grant (Non-Wage)	42,141	21,142	
Unspent balances – UnConditional Grants	645	0	
Urban Unconditional Grant (Wage)		1,599	
<i>Development Revenues</i>	63,933	26,683	107,302
District Discretionary Development Equalization Grant	38,568	23,135	79,000
Multi-Sectoral Transfers to LLGs	18,665	3,548	28,302
Unspent balances – Conditional Grants	6,700	0	
Total Revenues	217,032	88,763	188,048
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	153,099	67,245	80,746
Wage	23,544	14,975	23,544
Non Wage	129,556	52,271	57,202
<i>Development Expenditure</i>	63,933	16,543	107,302
Domestic Development	63,933	16,543	107,302
Donor Development	0	0	0
Total Expenditure	217,032	83,788	188,048

Vote: 587 Zombo District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenues for the DPU in 2016/17 is UGX. 99,144,000, featuring a significant drop from the outgoing FY. The reformed Grant structures, while purporting to increase descretion of LGs in allocations has actually resulted into reduced overall transfers to the District, henced these reduced allocations. The resource envelop for FY 2016/17 will be drawn from DDEG, Unconditiona Grant NWR and Locally Raised Revenues.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	3	8	12
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	217,032	83,788	188,048
Cost of Workplan (UShs '000):	217,032	83,788	188,048

Planned Outputs for 2016/17

The keyplanned output areas of the DPU for the period 2016/17 are: 3 qualified staff rnumerated in the DPU, 12 DPC meetings held, Sector working Groups in the areas of Education, Health, Water, Environment and Natural Resources management and Social Development initiated and Quaterlly Meetings held, District Population action Plan finalized and operationalized, Staffs from PPA Departments and LLGs trained in Project formulation skills, Quarterly and bi annual mentoring support visits to LLGs on budget implementation and reporting done, Ditsrict budget Conference for 2016/17 organized, Draft and Final FormB for 2016/17 finalized and submitted to MoFPED, 4 Budget Performance Reports prepared and submitted to MoFPED, 4 Intergrated Monitoring conducted and reported on, Internal Assessment done covering 12 Departments and 13 LLGs, Annual Performance Report for 2015/16 prepared and shared with key stakeholders of the District.

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

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

1. Limited Capacity building opportunities

Capacity Building opportunities arr limited especially with the dynamic demands of IT and technology generally

2. Limited funding

The Unit has little funds compared to what is required for it to fully deliver its mandate

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	60,654	36,743	132,233
District Unconditional Grant (Non-Wage)	15,070	10,437	22,600

Vote: 587 Zombo District

Workplan 11: Internal Audit

District Unconditional Grant (Wage)	13,454	11,215	20,483
Locally Raised Revenues	9,924	2,920	14,000
Multi-Sectoral Transfers to LLGs	22,206	12,171	75,150
<i>Development Revenues</i>	5,027	2,492	16,632
District Discretionary Development Equalization Grant	5,027	2,492	16,632
Total Revenues	65,681	39,235	148,865

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	60,654	30,563	132,233
Wage	13,454	12,069	27,424
Non Wage	47,201	18,494	104,809
<i>Development Expenditure</i>	5,027	2,492	16,632
Domestic Development	5,027	2,492	16,632
Donor Development	0	0	0
Total Expenditure	65,681	33,055	148,865

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenues for Internal Audit for 2016/17 is representing an increase of 22% . This increase was occasioned by increased scope of mandate of the Internal Audit Unit as provided in the newly passed PFMA.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	12	3	12
Date of submitting Quarterly Internal Audit Reports	30/09/2015	29/04/2016	
Function Cost (US\$ '000)	65,681	33,055	148,865
Cost of Workplan (US\$ '000):	65,681	33,055	148,865

Planned Outputs for 2016/17

The planned outputs are Assorted stationary procured for office management and field activities, Airtime for office modem and operations procured, Seminars and Workshops attended, Official travels made, Quarterly internal audit reports produced and submitted to the relevant authorities, Computer supplies procured, Departmental motorcycle serviced for field operations, Kilometrage allowances paid for the use of personal vehicle on official works, Digital camera for evidence purposes procured, Computer laptop procured, Government funded primary schools audited, Secondary schools audited, Health centres audited Special audit investigations carried when ever required, Quality assurance and audit inspections on on-going projects carried, Lower Local Governments audited and mentored on corporate and good governance practices. Risk assessment done,

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

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

1. Inadequate funding

Especially Locally raised revenue frustrating implementation of planned activities.

2. Lack of adequate working tool

The computer (Laptop) for the departments is now obsolete and therefore need to be replaced

Vote: 587 Zombo District

Workplan 11: Internal Audit

3.

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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:	Official government business effectively executed outside the district.	Lead Agency Agreement for ea production in Zombo signed on 23/7/2015	Government programmes and projects coordinated
	2 national days (NRM and Independence) celebrated.	ULGA meeting in Lira attended by CAO.	National days celebrated. 12 TPC Meetings held
1 Vehicle maintained and in fine working condition.	Scouts Jamboree at Kaazi Kaazi ground attended by CAO	VSO meeting in Arua attended by CAO	Weekly SMM Held
		Consultation on administrative issues with MoLG made by CAO	Networking and collaboration with central Government, local Governments and other development partners done
	New CAO facilitated to settle in Office	Staff equipped with relevant laws and other publications.	
	Exit meeting to discuss management letter from OAG attended.	All Government vehicles and motorcycles Insured and legal fees paid	
	Official government business effectively executed outside the district.	Staff and stakeholders supported to implement government programmes	
	Independence Day Celebrated on 9th October 2015		
	2 Vehicle (Nissan Double Cabin and Suzuki) maintained.		
	Travel to arua to respond to audit queries made.		
	62 staffs paid monthly salary for Jul-Mar 2014/2015		
	NRM/Liberation Day celebrated.		
	CAO's Quarterly meeting in Kampala attended.		
	Report on NUSAF sub-projects submitted to OPM.		
	Wage Rec't: 213,239	Wage Rec't: 192,801	Wage Rec't: 0
	Non Wage Rec't: 38,000	Non Wage Rec't: 24,139	Non Wage Rec't: 32,927
	Domestic Dev't 0	Domestic Dev't 157,807	Domestic Dev't 23,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 251,239	Total 374,747	Total 55,927

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of	()	()	99 (Zombo District Local Government)
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Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Ia. Administration			
every month			
%age of LG establish posts filled	()	()	50 (Zombo District Local Government)
%age of staff appraised	()	()	99 (Zombo District Local Government)
%age of pensioners paid by 28th of every month	()	()	99 (Zombo District Local Government)
Non Standard Outputs:	Itineraries of salary payment with MoPS and fianca effectively facilitated.	13419 pays lips printed covering months of July, August, September 2015	Burial of deserving staff of the district supported.
	itineraries of HR office effectively implemented	4 Askari's and 4 cleaners paid wages for July 2015, 5 askaris and 4 cleaners paid for August 2015	Medical expenses for deserving staff paid
	Assorted stationeries and tonners purchased for HR office functions.	425 pay change forms submitted to MoPS for data capture and salary validation for July, August and September 2015	Travel costs for trainings (one round trip for staff) paid
	Itineraries of staff welfare (parties, burrial and medical) effectively handled		Routine activities of HRM coordinated.
	8 casual labourers (Askari, cleaners and porters) hired	Itineraries of salary payment for July, August and September 2015 facilitated.	Assorted lots of stationeries for HRM bought
	Offices cleaned and kept tidy at all times.	Itineraries of HRM facilitated (155 litres of petrol and 20 litres of 2T for routine movements bought)	Payrolls and payslips printed monthly.
	Regular email communication facilitated.		Performance Management of all employees of the district Implemented.
			Wages for Akaris and Cleaners paid timely.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 228,456
	<i>Non Wage Rec't:</i> 60,810	<i>Non Wage Rec't:</i> 40,297	<i>Non Wage Rec't:</i> 535,780
	<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 60,810	Total 40,297	Total 764,236

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	23 (5 accounts staff supported to undertake CPA programme.	2 (1 HR staff undergoing PGD in HR Management at UMI.	17 (One (1) HRM staff sponsored for PGD in Human Resource Management at UMI
	1 Human Resource Officer supported for PGD in HR Management at UMI	Induction Training for new Local Government staff conducted.)	One (1) Finance staff sponsored for PGD in Financial Management at UMI
	1 Health staff supported to undertake a course in Health Promotion and Education		Two (2) staff sponsored for Administrative Officers law certificate at LDC
	1 Office attendant supported to undertake Basic Records and Information Management Course at UMI.		One (1) Registriy Staff attached to MoLG/MopS to gain practical skills in files & basic Records Management in Public Sector.
	1 SHRO given top-up support for a PGDHRM at UMI		One (1) registry staff facilitated to undertake Records Management Training at UMI
	1 hands-on training in monitoring		

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Ia. Administration			
	and evaluation of LLG programs conducted.		All elected leaders inducted on council rules of procedures and council operations
	20 political leaders and 20 technocrats trained on conflict management.		Learning visit for councilors and technical staff facilitated.
	1 learning visit for councilors facilitated.		All newly recruited staff inducted
	1 capacity enhancement training in OBT conducted for both Higher and Local Government staff.		11 HoD, 10 sub-county chiefs and 2 Town clerks Trained on performance management.
	Capacity Needs Assessment conducted for all employees of Zombo District.		11 HoDs, 10 sub-county chiefs, 2 TCs and 11 technical staff trained on records management.
	1 training on performance appraisal conducted for Higher and Local Government staff in zombo District		Training/Capacity Needs Assessment for all staff of the district done.
	1 Induction training for newly recruited staff conducted.		Conduct Training in gender mainstreaming Conduct HIV/AIDS mainstreaming;
	1 training conducted on environmental screening skills for both Higher and Lower LGs.		DPU staff Trained in specialized statistical packages (STATA, SPSS)
	1 training conducted on gender mainstreaming for both Higher and Lower LGs.		11 HoDs, 10 sub-county chiefs, 2 TCs trained on integration of population factors in development planning.
	1 training conducted on HIV/AIDS mainstreaming for both Higher and Lower LGs.		12 LC III courts trained
	Support 1 Planning Unit Staff to undertake MMS course at UMI (Kampala)		District and sub-county physical Planning Committees trained.)
Availability and implementation of LG capacity building policy and plan	Yes (District H/Qs Zombo)	Yes (LG Capacity Building Policy and Plan Approved by District Zombo council)	Yes (Zombo District Local Government)
Non Standard Outputs:	N/A	N/A	Assorted law books for council and departments procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 41,460	<i>Domestic Dev't</i> 11,984	<i>Domestic Dev't</i> 67,755
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 48,460	Total 11,984	Total 67,755

Output: Supervision of Sub County programme implementation

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	10 LLGs of Paidha TC, Zombo TC, Monitoring checks conducted in 10 Zeu, Kango, Warr, Atyak, Nyapea, LLGs of Paidha TC, Zombo TC, Paidha, Abanga and Jangokoro sub-Zeu, Kango, Warr, Atyak, Nyapea, counties effectively implementing government programmes; A total of 23 NUSAF 2 Subprojects supervised and monitored	Administrative Checks and Supervision of all government programmes and projects in Zombo District done
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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>	17,129	<i>Non Wage Rec't:</i>	2,776	<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	17,129	Total	2,776	Total	4,000

Output: Public Information Dissemination

Non Standard Outputs:	Cost of Official Radio Announcements on local FM station in Zombo District paid.	1 radio talkshows conducted on local FM station in Zombo District. 1 official announcement made over local FM radio paidha.	Information gathering and dissemination done
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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>	1,562	<i>Non Wage Rec't:</i>	60	<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	1,562	Total	60	Total	4,000

Output: Office Support services

Non Standard Outputs:	Assorted office stationeries purchased for CAO's office at Zombo District H/Qs	Power supplied to all offices for routine office operations using the petrol run generators for July, August, September, October, November and December 2015.	Staff supported in implementation of government programmes
	Fuel, lubricants and oil bought for effective running of office.	Offices cleaned and maintained in July, August, September, October, November, December 2015. and Jan, Feb and March 2016	Office and working environment cleaned.
	Electricity Bill paid for District Offices.	Assorted office stationeries purchased for CAO's office for two quarters at Zombo District H/Qs.	Conducive environment for staff working ensured.
	9 Offices cleaned and maintained.	Electricity Bill for Jan, Feb and March 2016 paid for District Offices.	Smooth operations of CAO's Office ensured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,100	<i>Non Wage Rec't:</i>	21,616	<i>Non Wage Rec't:</i>	19,500
<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	23,100	Total	21,616	Total	19,500

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (N/A)	0 (No monitoring visits planned under this output area.)	0 (N/A)
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

No. of monitoring visits conducted	0 (N/A)	0 (No monitoring visits planned under this output area.)	0 (N/A)
Non Standard Outputs:	Board of Survey for the FT ended June 30 2015 conducted Assorted stores legers and other stationeries bought for stores use.	N/A	Annual boards of Survey for 2015/2016 conducted. All machines, equipments and furniture of the department engraved

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<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	1,500	Total	0	Total	2,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Salaries and Wages paid to all staff. 12 Payroll verification reports printed. 18000 payslips for all pay categories printed.
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	54,338
<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	54,338

Output: Records Management Services

%age of staff trained in Records Management	(0)	(0)	60 (Zombo District Local Government)
Non Standard Outputs:	6 file cabinets, 2 computers, 2 office desks repaired and maintained at District H/Qs Zombo	225 copies of the daily vision purchased for CAO's office at District H/Qs Zombo.	Records and Information management strengthened.
	500 pre-printed files for registry use procured.	Assorted stationeries purchased for the registry at District H/Qs Zombo.	Delivery of mail and correspondences facilitated.
	360 copies of the daily vision purchased for CAO's office at District H/Qs Zombo	Official travel to arua by Registry staff made.	
	1 postal box for zombo District rented at Paidha Post office.		
	Assorted stationeries and computer tonner purchased for the registry at District H/Qs Zombo		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 4,760	Non Wage Rec't: 1,131	Non Wage Rec't: 3,400
	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 4,760	Total 1,131	Total 3,400

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Output: Procurement Services

Non Standard Outputs:	4 technical evaluation of bids conducted at District H/Qs Zombo	Evaluation of works, supplies and services for 2015-2016 done.	2 Evaluation for revenue sources done.
	2 adverts for bids run on national and local media within and without Zombo District.	Consolidated work plan and list of prequalified service providers for 2015-2016 submitted to PPDA.	4 Evaluation for works, supplies and services done
	12 travels made for workshops and report submission to Solicitor General's office in arua and PDU Kampala.	Bid advert for pre-qualification for 2015-2016 done on the new vision	Bids advertised in the national media and run radio announcement on local radios
	Assorted stationeries purchased for routine office use at the PDU at District H/Qs Zombo	Travels made to Solicitor General's office in arua to clear contracts exceeding 50 million	Routine activities of PDU facilitated.
	250 ltrs of fuel purchased for local running of the PDU within the district.	Assorted stationeries purchased for routine office use at the PDU at District H/Qs Zombo.	
		Laptop computer, Desktop computer and printer repaired.	
		Verification of performance guarantee for contractors 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>	16,500	<i>Non Wage Rec't:</i>	6,376	<i>Non Wage Rec't:</i>	16,500
<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	16,500	Total	6,376	Total	16,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 221,287	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 114,069
	<i>Non Wage Rec't:</i> 206,771	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 237,427
	<i>Domestic Dev't</i> 24,666	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 350,037
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 452,724	Total 0	Total 701,533

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	0 (A total of 3 Office completed at the district H/Qs (1), Abanga SC (1), Warr SC(1), Solar installed in the PRDP Block at the District H/Qs Wifi and internet facilities installed at the District H/Qs)	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	1 (Part work for Construction of Administration Block at Zombo District HQs done.)	0 (N/A)

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

No. of administrative buildings constructed	()	()	1 (Zombo District Local Government)	
No. of vehicles purchased	()	()	0 (N/A)	
No. of motorcycles purchased	()	()	0 (N/A)	
Non Standard Outputs:	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>	352,702	<i>Domestic Dev't</i>	21,434
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	352,702	Total	21,434

Output: PRDP-Buildings & Other Structures

Non Standard Outputs:	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>	219,291	<i>Domestic Dev't</i>	146,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	219,291	Total	146,600

Output: PRDP-Vehicles & Other Transport Equipment

Non Standard Outputs:	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>	135,000	<i>Domestic Dev't</i>	135,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	135,000	Total	135,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	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>	15,000	<i>Domestic Dev't</i>	5,820
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	5,820

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure Assorted furniture for HRMN/A unit, Registry and CAO, and ACAO			
	<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>	44,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	44,000	Total	0

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 30/09/2015 (Annual Performance Report for 2014/15 prepared and submitted by September 30, 2015) 25/08/2015 (Done in First Quarter) 30/08/2016 (Submission of Annual Performance Reports to Auditor General's Office Arua and Accountant General's Office Kampala)

Non Standard Outputs: 17 Finance Department Staff (1 CFO, 1 Senior Finance Officer, 1 Accountant, 7 Senior Accounts Assistants and 7 Accounts Assistants) paid salaries for 12 months of the year. At least 24 official travels outside the District facilitated, At least 96 itineraries to the Bank facilitated for Finance Staff to carry out bank transactions, Medical treatment supported to Finance Department Staff as and when the occasion demands, upto the planned level, Departmental motor-cycle(s) duly maintained; Departmental Computers maintained; At least 2 modems and the bundles are procured; -Assorted office consumables are procured. 21 Finance Staff including new Staff were promptly paid their Salaries, 21 Travels were made by various Officers including the CFO, Accountant and Senior Accounts Assistants to the Bank and to Kampala and Arua to Submit Half Year Financial Statements to Office of the Accountant General and Auditor General Respectively as per the provisions of the Public Finance Management Act 2015. Submission of Performance Reports to the above stakeholders

Wage Rec't:	117,719	Wage Rec't:	17,671	Wage Rec't:	117,719
Non Wage Rec't:	21,720	Non Wage Rec't:	19,237	Non Wage Rec't:	42,126
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	139,439	Total	36,908	Total	159,844

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected 10 (-At least UGX.2,520,000= collected from Hotel Tax.) 39591612 (Hotel Tax is only collectec in urban councils of the District.) ()

Value of LG service tax collection 37706000 (- A total of at least UGX.37,706,000= collected from Local Service Tax.) 39591612 (Cumulatively a total of shs 39,591,612 has been collecte in terms of Local Service Tax.) 40910876 (Zombo District Local Government Headquarters)

Value of Other Local Revenue Collections 780385000 (-A total of at least UGX. 780,385,000 collected from the different other revenue sources.) 219750581 (cumulatively now a total of shs.219,750,581 has been collected so far.) ()

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	10- Member LR Enhancement Committees formed both at the District Hqtr and in all LLGs; 11 LR Enhancement Committees trained on their roles & responsibilities; Monthly Meetings conducted for LR Enhancement Committees; LR collection effectively supervised by the LR enhancement Committee at the District, Local Revenue Mobilisation & Monitoring done by Councillors;	Local Revenue Enhancement Committee has been formed awaiting training		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,480	<i>Non Wage Rec't:</i>	10,176
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,442
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,480	Total	12,618
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	61,900
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	61,900

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/05/2015 (-Data for producing draft budget estimates collected. -Draft District Budget estimates presented to Council for approval.)	30/04/2016 (Draft Budget estimate is being discussed at Sub Committee level to be approved in the next quarter.)	15/02/2016 (Zombo District Local Government Headquarters.)
Date of Approval of the Annual Workplan to the Council	30/04/2015 (-Annual Departmental work-plans compiled and the annual District Budget produced.)	30/04/2016 (Workplan for 2016/2017 is being discussed by committees for eventual approval)	15/05/2016 (Zombo District Local Government Headquarters.)
Non Standard Outputs:	Revenue Section of the OBT Budget Performance Reporting strengthened	Revenue section of the OBT Budget performance reporting was strengthened but more is planned to 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> 8,482	<i>Non Wage Rec't:</i> 5,980	<i>Non Wage Rec't:</i> 5,000
	<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
	<i>Total</i> 8,482	<i>Total</i> 5,980	<i>Total</i> 5,000

Output: LG Expenditure management Services

Non Standard Outputs:	-LGMSDP Co-fuding obligations met.	LGMSDP Co-funding obligation for the quarter not met. But Bank	Funds to carter for monthly bank
	-Monthly Bank Charges paid.	charges met as planned.	charges on transactions with the bank
	<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>
	15,100	1,445	1,800
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	15,100	1,445	1,800

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (-At least 25 copies of Final Accounts are produced and submitted to OAG.)	25/08/2015 (Done in quarter 1)	30/08/2016 (Submission of Final Accounts to Office of Auditor General Arua and Accountant General's Office Kampala)
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Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	-Assorted accountable stationery and books of accounts are produced.	Assorted accountable stationeries and books of accounts were procured.	Procurement of Accountable Stationeries, Monitoring and supervision.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,500	<i>Non Wage Rec't:</i> 13,684	<i>Non Wage Rec't:</i> 17,524
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,500	Total 13,684	Total 36,024

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> 186,833	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 213,876
	<i>Domestic Dev't</i> 9,499	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 26,106
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 196,332	Total 0	Total 239,981

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Not planned	N/A	Beef up of Information Communication and Technology and Storage of Data both Soft and hard.
	<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> 4,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 4,500

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 lap-top and 1 desk-top Computers procured for SFO and District Accountant respectively.	1 lap-top and 1 desk-top Computers procured for SFO and District Accountant respectively.	
	<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> 5,892	<i>Domestic Dev't</i> 58,915	<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 5,892	Total 58,915	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 Executive Office Desks and Chairs procured for the Senior Finance Officer and Accountant	2 Executive Office Desks and Chairs procured for the Senior Finance Officer and Accountant	
	<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> 3,000	<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 7,000	Total 3,000	Total 0

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Teachers retired in the FY paid Pensions, LG Staffs retired in the FY paid Pension and Gratuities, Clerk Assistant remunerated for 12 months, Clerk's Office facilitated for coordination of 12 meetings, Clerk's Office facilitated with telecommunication, Rereshments during meetings, Clerk 's Office facilitated atleast 4 times to travel inland, Medical care provided to Clerk's Staff in times of need, Provision for Bank Charges made for 12 months, stationery and photocopying services provided and 3 tonner catridges procured for Clerk's Office. Radio announcements and PR done for 12 months, Procurement of fuel, Lubricants and Maintentance of Motorcycle done during the year.

Clerk Assistant salary paid for 6 months Clerk's Office facilitated for coordination of 7 meetings, Clerk's Office facilitated with telecommunication for invitation of councilors and other stake holders during the 3 quarters. Office furnitures procured for Office use.

2 staff salaries paid, sda paid to members, transport refunded to councilors, stationery procured. Clerk to council and clerk assistant facilitated, medical services provided to members at the district headquarter

<i>Wage Rec't:</i>	10,090	<i>Wage Rec't:</i>	21,603	<i>Wage Rec't:</i>	10,090
<i>Non Wage Rec't:</i>	90,720	<i>Non Wage Rec't:</i>	5,956	<i>Non Wage Rec't:</i>	14,100
<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	100,810	Total	27,559	Total	24,191

Output: LG procurement management services

Non Standard Outputs:

Contract Committee meetings held atleast 6 times during the year and sitting allowances paid to 5 members

8 Contract Committee meetings was held during the quarter and sitting allowances paid to 5 members

allowances and transport paid to contract members

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	2,858	<i>Non Wage Rec't:</i>	4,800
<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	4,800	Total	2,858	Total	4,800

Output: LG staff recruitment services

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Staff recruited, promoted, confirmed and disciplined. DSC Chairperson paid monthly salary for 12 months, DSC sessions organised and facilitated, Retainers for DSC members paid for 12 months, Sitting allowance paid to DSC members, Refreshments provided during meetings, DSC Chairman, Secretary and Members facilitated to travel within and outside the District.	Staff recruited, promoted, confirmed and disciplined. DSC Chairperson paid monthly salary for 3 months, At least Three DSC sessions organised and facilitated, Retainers for DSC members paid for 3 months, Sitting allowance paid to DSC members during the quarter, Refreshments provided to members during meetings, DSC Chairman, Secretary and Members facilitated to travel within and outside the District.	Allowances paid to DSC members at the District headquarter, refreshment provided, stationery procured and fuel provided
	<i>Wage Rec't:</i> 24,336	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 24,678	<i>Non Wage Rec't:</i> 13,880	<i>Non Wage Rec't:</i> 26,520
	<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 49,014	Total 18,380	Total 49,920

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 (Upto 60 Land Applications received and disposed for lease, registration, etc during the year)	46 (Upto 46 Land Applications received and disposed for lease, registration, etc during the quarter)	120 (120 Land applications reviewed at the district headquarter)
No. of Land board meetings	()	3 (3 Land Board meeting organised during the quarter)	4 (4 Land board meetings held at the district headquarters)
Non Standard Outputs:	Stationery procured for DLB Office, Computer and ITC services provided for DLB Office, Travels outside the District facilitated for DLB Chairman and Secretary, Fuel, Oils and Lubricants provided for DLB Secretary, Sitting and Allowances provided for DLB Secretary and Members during meetings and while on duty	Stationery procured for DLB Office, Computer and ITC services provided for DLB Office, Travels outside the District facilitated for DLB Chairman and Secretary, Fuel, Oils and Lubricants	transport and allowances paid to members
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,590	<i>Non Wage Rec't:</i> 4,853	<i>Non Wage Rec't:</i> 48,270
	<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 7,590	Total 4,853	Total 48,270

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	4 (At least 1 Auditor General's report reviewed and submitted to relevant offices, at least 2 FY's Internal Audit reports and other Special Audit reports reviewed and reports submitted to the relevant offices)	4 (2 External Audit report for one Financial year reviewed and submitted to relevant Offices 2 Internal Audit report reviewed by the PAC Members.)	12 (12 Auditor General reports reviewed at the district headquarter)
No. of LG PAC reports discussed by Council	()	1 (1 PAC report discussed by council during the last 3 quarter)	12 (3 quarterly LG PAC reports discussed by council)

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Secretary facilitated to travel to submit reports to Arua and Kampala, Secretary facilitated with fuel, airtime, internet access for coordination purposes, Lunch and refreshments provided during PAC meetings, auditors facilitated to carry out routine and special audits, Radio announcements and PR planned for and financed.	Secretary facilitated to travel to submit reports to Arua Jinja and Kampala, Secretary facilitated with fuel, airtime, internet access for coordination purposes, Lunch and refreshments provided during PAC meetings, auditors facilitated to carry out routine and special audits, Radio announcements and PR planned for and financed. Transport refund paid to PAC members for meetings during	transport paid, allowances, refreshments provided
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,730	<i>Non Wage Rec't:</i> 9,199	<i>Non Wage Rec't:</i> 15,730
	<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 15,730	Total 9,199	Total 15,730

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (2 quarterly council meetings held and resolutions captured)
Non Standard Outputs:	Salaries paid to political leaders and Ex-Gratia paid to Councilors and LCs for 12 mths; Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision, consultation and coordinating with other stakeholders; chairman's vehicle maintained and repaired. And Kilometrage paid to DEC Members and District Speaker	Political leaders wages paid for 6 months and Ex-Gratia paid to Councilors for 6 months and LC111. Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision, consultation and coordinating with other stakeholders; chairman's vehicle repaired during the quarters	Salaries paid, ex gratia paid, fuel provided, motor vehicle serviced chairperson facilitated to travel, executive members facilitated
	<i>Wage Rec't:</i> 21,091	<i>Wage Rec't:</i> 25,284	<i>Wage Rec't:</i> 102,998
	<i>Non Wage Rec't:</i> 154,691	<i>Non Wage Rec't:</i> 63,554	<i>Non Wage Rec't:</i> 85,700
	<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 175,782	Total 88,838	Total 188,698

Output: PRDP-Capacity Building for Land Administration

Non Standard Outputs:	Training needs, training materials and trainers identified and provided	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> 4,759	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,563	<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 7,322	Total 0	Total 0

Output: Standing Committees Services

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Plans, budgets, policies, ordinances made during the year; 15 Councilors facilitated with transport for 12 meetings and Councilors and Speakers facilitated for at least 10 official travels within and outside the District and Council vehicles repaired and maintained regularly; monthly fuel supplied to Speaker for routine official travels.	Plans, budgets, policies, ordinances made during the year; 15 Councilors facilitated with transport for 4 meetings and Councilors and Speakers facilitated for at least 4 official travels within and outside the District and Council vehicles repaired and maintained regularly; quarterly fuel supplied to Speaker for routine official travels.	Stationery procured, allowances and transport refund paid to members, fuel procured for speaker
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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>	37,960	<i>Non Wage Rec't:</i>	13,728	<i>Non Wage Rec't:</i>	47,860
<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	37,960	Total	13,728	Total	47,860

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>	119,933	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	170,725
<i>Domestic Dev't</i>	1,586	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	121,519	Total	0	Total	175,975

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: Procurement of one Motor cycle for Council Office done. 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>	15,000	<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	15,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Assorted Desks and Furnitures for Councils Office procured. Assorted Desks and Furnitures for Councils Office procured.

<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>	21,000	<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	21,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Function: Agricultural Extension Services

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:	32,515
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	110,079
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	142,594

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	General staffs salaries paid for 12 months.	All the 11 staffs paid their salaries for the months of January to March in the district. BUT some of the newly recruited staffs did not receive their salaries of February and March ie 5 of which 1 AAO and 4 AAHO and the rest 5 received salaries of February and March.	General staffs salaries paid for all the 22 staffs in 12 months.
	3 graduate staffs (1 Animal Production Officer, 1 Agricultural Officer and 1 Fisheries Officer) recruited and paid their monthly wages.		Departmental motor vehicle maintained in good working condition in the 4 quarters of 2016/2017.
	Zombo VTC and Paduba VTC headmen paid their 12 months contract wages.	Paduba VTC contract staff did not receive their wages of January to March.	Two contract workers paid their wages for 12 months.
	2 rounds of technical backstopping of LLGs staffs conducted by the District Production Officer.(30 staffs)	1 rounds of technical backstopping of LLGs staffs conducted by the District Production Officer.(21 staffs)	Workshops and seminars attended by DPO in the 4 quarters.
	4 workshops and seminars and 4 coordination visits attended by the District Production Officer.	2 workshops and seminars and 3 coordination visits attended by the District Production Officer.	Collection of Agricultural statistics for production department in two quarters.
	4 joint technical and political monitoring and supervision of Production activities conducted.	1 farmer radio talk shows conducted by DPOs Office.	Procurement of office stationeries and equipments by DPOs office in all the quarters.
	2 agricultural shows / trade shows attended.	District Internal Audit supported to perform financial audit exercise of Production activities.	Production activities audited in all the quarters.
	6 farmer radio talk shows conducted by DPOs Office.	Office equipments, stationery and computer accessories procured for DPO's office.	Political and Technical monitoring of production activities implemented in the district
	District Internal Audit supported to perform financial audit exercise of Production activities.	1 Motor vehicle maintained in good running condition.	
	Office equipments, stationery and computer accessories procured for DPO's office.	1 OWC Stakeholders meeting conducted by DPO and CAOs office.	
	1 Motor vehicle maintained in good running condition.		

Wage Rec't:	307,221	Wage Rec't:	23,087	Wage Rec't:	563,041
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

<i>Non Wage Rec't:</i>	50,439	<i>Non Wage Rec't:</i>	10,708	<i>Non Wage Rec't:</i>	13,568
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	357,660	Total	33,795	Total	591,609

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned in the financial year)	0 (Number of plant marketing facilities not planned in the FY.)
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	4 technical demonstrations on control of crop pests and diseases of crops conducted (Banana Bacterial Wilt Disease and others crop diseases and pests) in Jangokoro, Warr, Paidha and Zombo Town Council.	Not funded in the Quarter but its in the workplan.	Technical demonstration on control of Banana Bacterial wilt demonstrated in the sub counties of Zeu and Kango .
	1820 Kg of potato seeds procured and distributed to 15 farmers district wide.		Training of potato seed producers district wide.
	30 seed producer trained on potato seed production in 10 LLGs		Coordination visit by DAO with ministry/stakeholders.
	1 Plant clinic operationalised		Establishment of Plant clinics in the sub counties of Kango,Zeu, Jangokoro and Paidha TC.
	4 technical demonstrations on control of crop pests and diseases of crops conducted (Banana Bacterial Wilt Disease and others crop diseases and pests) in Jangokoro, Warr, Paidha and Zombo Town Council.		
	1820 Kg of potato seeds procured and distributed to 15 farmers district wide.		
	1 Tissue culture Laboratory constructed in Zeu DFI.		
	1 Motor vechile maintained in good condition.		
	2 trainings organized for potato seed producers in 4 LLGs (30 seed producers targeted).		
	4 Coordination visits to Line Ministry and other Development Partners and 4 workshops and seminars attended by the DAO.		
	1 plant clinic operationalized at the district headquarter.		
	1 Motorcycle and 1 computer maintained in working conditions by the DAO.		
	Assorted office stationery procured and 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> 13,575	<i>Non Wage Rec't:</i> 3,486	<i>Non Wage Rec't:</i> 10,538
	<i>Domestic Dev't</i> 3,603	<i>Domestic Dev't</i> 80	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 15,000
	Total 17,178	Total 3,566	Total 25,538

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	890 (Heads of cattle slaughtered 189, Goats 240, Sheep 145 and Piglets 316 in the quarter.)	5000 (Routine Meat inspection in the the slaughter slab in the Town councils and sub county trading centre.)
No. of livestock vaccinated	20000 (20000 local chicken vaccinated against New Castle Disease (NCD) district wide. 1000 dogs and cats vaccinated against Rabies disease district wide.)	0 (Not planned for in the financial year)	3000 (Vaccination of 3000 cattle against Black quarter in Otheko parish in Paidha sub county to improve animal health. Vaccination of 2500 Dogs and Cats against rabies.)
No of livestock by types using dips constructed	()	0 (Not planned for in the financial year)	0 (Not planned in the 2016 /2017 financial year.)
Non Standard Outputs:	20 improved piglets procured and distributed to 10 households. 180 disease surveillance exercises conducted on epidemic animal diseases and animal diseases of public health importance and 4 rounds of technical backstopping exercise of LLG's staffs done district	20 Improved Piglets Planned in the financial year and now the award has been given to Abunia and Son to handle the procurement.	Routine disease surveillance and technical backstopping . Kilometrage paid to the DVO for using his vehicle for carrying out government work. Coordination with ministry and stakeholders carried out by DVO.
	4 coordination visits to Line Ministry and 4 workshops and seminars made and attended by the DVO respectively.		Establishment of Permanent Cattle Crushes district wide
	Cold chain maintained on vaccines.		Motorcycle maintained in good working condition Orientation of community benefiting from Cattle restocking.
	1 motorcycle maintained in running condition in the DVO's office.		Conducting Parish beneficiary selections Training of beneficiaries on Cattle management and restocking.
	DVO's office management facilitated.		Technical Verification of breeding heads of cattle restocked Technical monitoring and supervision of Restocking programme.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 14,640	Non Wage Rec't: 15,013	Non Wage Rec't: 11,702
	Domestic Dev't 8,236	Domestic Dev't 2,003	Domestic Dev't 18,672
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 17,539
	Total 22,877	Total 17,016	Total 47,913

Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish amounting to 5000 kg harvested from fish farms district wide.)	1810 (1810 kgs Harvested district wide in the two quarters.)	10000 (Planned to harvest 10,000 kilograms of fish from 25 medium ponds district wide.)
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Vote: 587 Zombo District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of fish ponds constructed and maintained	6 (4 fish ponds in Nyapea and 2 in Warr Sub Counties.	6 (2 Fish ponds rehabilitated in Nyapea and Abanga Sub counties.)	12 (Construction of 6 and 6 to be maintained district wide.)
	2 demonstration fish cages established at Nyagak mini-lake.		
	10,000 fish fingerlings to be procured and distributed to 22 fish farmers district wide.)		
No. of fish ponds stocked	8 (8 fish ponds and 2 cages stocked with fish)	6 (6 Fish ponds stocked in Nyapea, Zombo TC, Kango Sub counties.)	10 (Planned to stock 10 fish ponds district wide with 8,000 fish fingerlings.)
Non Standard Outputs:	4 sets of fisheries data collected from fish markets and fish farm	3 set of fisheries data collected from fish markets and fish farm and has been analysed for planning in the sector	Procurement of a new motorcycle XL Honda for fisheries sub sector.
	4 coordination visits and 4 seminars and workshops made	3 coordination visits and 4 seminars and workshops attended by DFO.	Fish quality assurance and inspection done district wide.
	2 Sets of assorted stationeries procured.	65 Fish farmers Trained on Good Aquaculture management practices	Training of fish farmers district wide
	4 trainings conducted for fish farmers on good aquaculture practices district wide.		Fish market statistical data collected from major markets district wide.
	1 motorcycle in the Fisheries sector maintained in running condition.		Stationery , Computer and accessories procured in DFOs Office Consultation with stakeholders,workshops, seminars attended by DFO.
	Mini- fish hatchery at Tangala Molu - Ajei completed (procurement of water tank, water pump, tile and pipes fittings).		Completion of Mini-hatchery and fittings plus equipments .
			Repair of motorcycle in the DFOs 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>	15,758	<i>Non Wage Rec't:</i>	7,259	<i>Non Wage Rec't:</i>	11,638
<i>Domestic Dev't</i>	8,057	<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	33,672
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,815	Total	7,859	Total	45,310

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (Not planned in the financial year) ()
Number of anti vermin operations executed quarterly	0 (Vermin Control services implemented in 10 LLGs)	0 (Not planned in the financial year) ()
Non Standard Outputs:	Not planned for.	Not planned in the financial year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,373	<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	44,373	Total	0	Total	0

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Sector Capacity Development

Non Standard Outputs:

Capacity building and exposure visits for sector staff .

<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>	22,416
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,777
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	53,193

Output: Support to DATICS

Non Standard Outputs:

Machines and farm buildings maintained in working and in-habitable conditions (Procurement of 1 sub - immersible pump for the DFI water system done.)

Contract wages paid for from January to March for workers and NSSF in DFI

136 youths trained under AS4Y and ZOYEI in DFI Zeu.

10 acres Adaptive trials of technology plots done.

Machines and farm buildings maintained in working and in-habitable conditions

Contracted instructors paid their wages.

Electricity bills paid in DFI in the Quarter

Electricity bills paid for 12 months

1 motorvehicle repaired and maintained in working condition.

Procurement of fuel and lubricants for DFI

625 lts Fuel and lubricants procured for machines and vehicle.

Consultations with CEFORD/ZOA officials

Assorted farm tools and equipments procured for DFI use.

Maintenance of DFI infrastructures and installations

DATIC's coordination with ZARDI facilitated.

Livestock drugs / inputs and agro-chemicals procured for DATIC.

DATIC management costs met.

132 youths trained in Agri Skills
Animal feeds procured for DFI

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,756	<i>Non Wage Rec't:</i>	39,450	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,396	<i>Domestic Dev't</i>	1,798	<i>Domestic Dev't</i>	10,570
<i>Donor Dev't</i>	36,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,000
Total	80,152	Total	41,248	Total	40,570

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>	15,518	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	398
<i>Domestic Dev't</i>	27,084	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,690
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,602	Total	0	Total	32,088

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

Non Standard Outputs:	Not planned for.		Not Planned in the Current Financial year.			
	<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>	53,873	<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	53,873	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 sets of communities mobilized and sensitised on trade related issues)	3 (3 Trade sensitisation meetings held by DCO cumulatively)	4 (Communities mobilized and sensitised on cooperatives .)
No of businesses inspected for compliance to the law	1 (Cooperative leaders trained on good governance)	3 (3 Trade sensitisation meetings held by DCO)	4 (Collection of market data and analysed.)
No of businesses issued with trade licenses	0 (Not planned)	0 (Not planned for in the financial year)	150 (The communities sensitized on issues on trade license in the district.)
No of awareness radio shows participated in	0 (Not planned)	0 (Not planned in the financial year by the DCO)	0 (Not planned for in the 2016/2017 FYY)
Non Standard Outputs:	3 Coordinations with stakeholders	3 Coordinations with stakeholders	Coordination with stakeholders and the ministry officials.
			Sensitization of communities on tourism
			Enterprises development in the district
			Entrepreneurship training of the communities
			Laptop maintained and ICT services
			Communication in the sector
			Motorcycle maintained in good working condition
			Sensitization of the communities on Agro-processing
			Procurement of Office desk for DCDO
			Procurement of Office stationery and equipments
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 8,895	Non Wage Rec't: 3,280	Non Wage Rec't: 1,200
	Domestic Dev't 660	Domestic Dev't 0	Domestic Dev't 0

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, 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>	9,555	<i>Total</i>	3,280	<i>Total</i>	1,200

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (Not planned for.)	0 (Not planned in the financial year)	()
No of businesses assisted in business registration process	()	19 (19 Businesses assisted in registration)	()
No. of enterprises linked to UNBS for product quality and standards	()	2 (2 Enterprise linked to UNBS for Product quality and standards)	()
Non Standard Outputs:	Not planned for.	Not Planned in the financial year.	
<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>	0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	829
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<i>Total</i>		<i>Total</i>	829

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned for.)	0 (Not Planned in the financial year.)	()
No. of market information reports disseminated	()	0 (Not Planned in the financial year.)	()
Non Standard Outputs:	Not planned for.	Not Planned in the financial year.	
<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>	236
<i>Domestic Dev't</i>	2,020	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,020	<i>Total</i>	236
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<i>Total</i>		<i>Total</i>	2,000

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	2 (36 Primary COOP Societies, 8 SACCOs and 1 COOP Union supervised.	2 (2 Primary COOP Societies, 2 SACCOs and 1 COOP Union supervised)	()
	Two round of audit exercise conducted for 8 SACCOs district wide.)		
No. of cooperative groups mobilised for registration	()	1 (1 Cooperative group mobilised for registration)	()
No. of cooperatives assisted in registration	()	0 (Not planned in the financial year)	()

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	3 coordination visits made to line ministry and other development partners by the DCO.	2 coordination visits made to line ministry and other development partners by the DCO.
	1 training conducted for cooperative leaders on recommended governance practices.	
	One filing cabinet procured for DCO's office.	
	1 motorcycle maintained in working condition.	
	100 copies of Zombo district investment profile 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>	0	<i>Non Wage Rec't:</i>	595	<i>Non Wage Rec't:</i>	1,335
<i>Domestic Dev't</i>	8,376	<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	8,376	Total	595	Total	1,335

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (Not Planned in the financial year) ()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (Not Planned in the financial year) ()
No. of tourism promotion activities mainstreamed in district development plans	0 (Not planned for.)	0 (Not Planned in the financial year) ()
Non Standard Outputs:	Not planned for.	Not Planned in the financial year

<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>	1,162
<i>Domestic Dev't</i>	3,328	<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	3,328	Total	0	Total	1,162

Output: Sector Management and Monitoring

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		0	Non Wage Rec't:		3,800
Domestic Dev't		0	Domestic Dev't		0
Donor Dev't		0	Donor Dev't		0
Total		0	Total		0
			Total		3,800

Vote: 587

Zombo District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	184 HWs in Zombo District paid salaries for 12 months	206 HWs in Zombo District paid salaries for 9 months
	Routine administrative travels and field visits facilitated	Routine administrative travels and field visits facilitated
	Sputum samples from TB patients collected and sent for external quality assurance	Sputum samples from TB patients collected and sent for external quality assurance
	2 joint bi-annual performance review meeting held at the district headquarters.	1 desktop computers and 0 laptop computers maintained.
	Reproductive Health technical support supervision conducted	Assorted office equipments within the district health office repaired.
	Surveillance Active case search conducted and follow up & investigation done.	1 printer cartridges and tonner bought for the district health office.
	Technical support supervision by Accountant facilitated.	Assorted Office stationeries bought for the district health office
	Logistics & supplies handling including technical supervision at HFs conducted.	Email/online communication and reporting facilitated
	Community Health education & School health program conducted	3 integrated support supervision in 19 health facilities within the district involving DHTs and CAO conducted.
	Data Quality Assurance & HMIS support supervision including coordination for timely & complete reporting facilitated.	3 DHMT meetings held.
	Strengthening Human Resource for Health support & TNA facilitated.	1 sectoral committee monitoring of health services in the district conducted.
	5 desktop computers and 4 laptop computers maintained.	District health office regularly cleaned.
	Assorted office equipments within the district health office repaired.	3 motorcycles for technical heads of sections/programs maintained.
	8 printer cartridges and tonner bought for the district health office.	2 vehincles (1 pick up and 1 ambulance) maintained and repaired
	Assorted Office stationeries bought for the district health office	Official travels of the DHO and DHTs facilitated.
	Email/online communication and reporting facilitated	International AIDS Day commemorated.
	4 integrated support supervision in 19 health facilities within the district involving DHTs and CAO conducted.	9 months bank charges paid.
	4 DHMT meetings held.	The district ambulance has adequate fuel for its running and 3 ambulance team facilitated.
		240,368 people of zombo district reached through mass drug

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

2 sectoral committee monitoring of health services in the district conducted.	administration for NTD control in all villages in the district.
District health office regularly cleaned.	45511 children reached through Mass Polio House to House in the district
Assorted departmental assets engraved.	Latrine Coverage increased from 71% to 90% through Sanitation grant
6 motorcycles for technical heads of sections/programs maintained.	
2 vehincles (1 pick up and 1 ambulance) maintained and repaired	
Official travels of the DHO and DHTs facilitated.	
International AIDS Day commemorated.	
12 months bank charges paid.	
The district ambulance has adequate fuel for its running and 3 ambulance team facilitated.	
Comprehensive HIV/AIDS care including TB supported scaled up.	
240,368 people of zombo district reached through mass drug administration for NTD control in all villages in the district.	
45511 children reached through PIRI in the district	
Latrine Coverage increased from 71% to 90% through Sanitation grant	

<i>Wage Rec't:</i>	1,354,215	<i>Wage Rec't:</i>	704,787	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	140,256	<i>Non Wage Rec't:</i>	246,200	<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>	568,000	<i>Donor Dev't</i>	82,746	<i>Donor Dev't</i>	0
Total	2,062,471	Total	1,033,732	Total	0

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	13 (No stock out of 6 tracer drugs reported in 13 health facilities of Paidha, Zeu, Warr, Kango, Alangi, Jangokoro, Pamitu, Otheko, Theruru, Atyenda, Ayaka, Atyak and Amwonyo Health centres)	0 (No stock out of 6 tracer drugs reported in 13 health facilities of Paidha, Zeu, Warr, Kango, Alangi, Jangokoro, Pamitu, Otheko, Theruru, Atyenda, Ayaka, Atyak and Amwonyo Health centres)	()
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Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Value of health supplies and medicines delivered to health facilities by NMS	13 (Medicines and health supplies delivered to Paidha, Zeu, Warr, Kango, Alangi, Jangokoro, Pamitu, Otheko, Ther-uru, Atyenda, Ayaka, Pamitu, Otheko, Ther-uru, Atyenda, Atyak and Amwonyo Health centres)	45000 (Medicines and health supplies delivered to Paidha, Zeu, Warr, Kango, Alangi, Jangokoro, Pamitu, Otheko, Ther-uru, Atyenda, Ayaka, Atyak and Amwonyo Health centres)	()	
Value of essential medicines and health supplies delivered to health facilities by NMS	13 (Medicines and health supplies delivered to Paidha, Zeu, Warr, Kango, Alangi, Jangokoro, Pamitu, Otheko, Ther-uru, Atyenda, Ayaka, Atyak and Amwonyo Health centres)	0 (NA)	()	
Non Standard Outputs:	N/A	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	180,000	<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	180,000	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 District Sanitation Forum	Follow up of triggered villages		
	5 Sub county level advocacy held	Internet communication facilitated		
	177 villages Triggered.	Bi-monthly meetings with VHTs conducted		
	177 newly triggered villages followed up and Certified ODF villages	Forth phase follow up of triggered villages conducted		
	4 Radio spot messages aired	Follow up by VHTs facilitated in 5 sub-counties under USF		
	1 National sanitation week observed	Quarterly reports submission to MOH		
	234 CORPs oriented on CLTS	Quarterly review meeting conducted		
	10 Masons trained on Sanitation Marketing & Construction			
	5 Sub county VHTs monthly meetings held.			
	4 quarterly technical review meetings held			
	4 Technical support supervision conducted			
	Administration and management costs met.			
	<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>	91,874	<i>Domestic Dev't</i>	30,879
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	91,874	Total	30,879

2. Lower Level Services

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Output: NGO Hospital Services (LLS.)

Non Standard Outputs:	N/A	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>	292,225	<i>Non Wage Rec't:</i>	219,169	<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	292,225	Total	219,169	Total	0

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	550 (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)		929 (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)		1000 (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)	
Number of outpatients that visited the NGO Basic health facilities	15100 (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)		14557 (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)		15200 (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)	
Number of inpatients that visited the NGO Basic health facilities	2550 (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)		3792 (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)		3000 (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)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (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)		1238 (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)		1400 (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)	
Non Standard Outputs:	N/A		NA		No activity plaanned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	44,525	<i>Non Wage Rec't:</i>	30,855	<i>Non Wage Rec't:</i>	44,524
	<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>	44,525	<i>Total</i>	30,855	<i>Total</i>	44,524

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

Number of outpatients that visited the Govt. health facilities.	130000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo)	123576 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo)	160000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo)
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Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
5. Health				
Number of trained health workers in health centers	143 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	206 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	205 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	
No of trained health related training sessions held.	4 (4 health related training sessions held)	3 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	4 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	
Number of inpatients that visited the Govt. health facilities.	3500 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	3813 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	4800 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	
No and proportion of deliveries conducted in the Govt. health facilities	2000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	1982 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	2500 (Community health education and sensitization; timely ordering and delivery of medicines & health supplies; recruitment of staff; upgrading of HF's)	
% age of approved posts filled with qualified health workers	77 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	66 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	59 (Community health education and sensitization; timely ordering and delivery of medicines & health supplies; recruitment of staff; upgrading of HF's)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Zombo District)	80 (Zombo District)	80 (Zombo District)	
No of children immunized with Pentavalent vaccine	8500 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	6420 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	8500 (Community health education and sensitization; timely ordering and delivery of medicines & health supplies; recruitment of staff; upgrading of HF's)	
Non Standard Outputs:	N/A	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> 88,689	<i>Non Wage Rec't:</i> 54,332	<i>Non Wage Rec't:</i> 101,029	
	<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 88,689	Total 54,332	Total 101,029	

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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>	9,515
<i>Non Wage Rec't:</i>	52,655	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	60,334
<i>Domestic Dev't</i>	23,785	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	118,123
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,440	Total	0	Total	187,972

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Monitoring and supervision of Construction of Maternity Blocks (Placenta pit, latrine, kitchen shade & Bath shelter) at Kango HC III, Rehabilitation of OPD Block at Alangi HC III

<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>	1,803	<i>Domestic Dev't</i>	1,803	<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	1,803	Total	1,803	Total	0

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed: 1 (Construction of Maternity Block, Placenta pit, Kitchen shade, 3at Kango HC III, Oliri parish, stance VIP latrine & Bath shelter at Kango S/C) Kango HC III, Oliri parish, Kango S/C)

No of maternity wards rehabilitated: 0 (No activity Planned) 0 (No activity planned) 0 (No Activity Planned)

Non Standard Outputs: No activity Planned No activity planned Develop Bill of Quantity; Monitoring and Supervision of construction work

<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>	150,000	<i>Domestic Dev't</i>	43,000	<i>Domestic Dev't</i>	100,835
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	150,000	Total	43,000	Total	100,835

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated: 0 (Activity not planned) 0 (No activity planned) ()

No of OPD and other wards constructed: 1 (Rehabilitation of OPD Block at Alangi HC III, Kango S/C) 0 (No activity planned) ()

Non Standard Outputs: Activity not planned No activity 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>	31,597	<i>Domestic Dev't</i>	3,543	<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	31,597	Total	3,543	Total	0

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: PRDP-OPD and other ward construction and rehabilitation

Non Standard Outputs:	Not planned		No activity 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>	137,944	<i>Domestic Dev't</i>	36,997	<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	137,944	Total	36,997	Total	0

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	()	()	8500 (Nyapea hospital, oyeyo parish, Nyapea sub-county)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	()	1300 (Nyapea hospital, oyeyo parish, Nyapea sub-county)		
Number of inpatients that visited the NGO hospital facility	()	()	4700 (Nyapea hospital, oyeyo parish, Nyapea sub-county)		
Non Standard Outputs:			No activity		
	<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> 292,226
	<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 292,226

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 587 Zombo District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

Payment of salaries to 213 HWs in the district.

Fuel and lubricants for routine vehicle running and office generators procured

2 bi-monthly performance review meeting conducted

Cold chain maintenance & repair and distribution of EPI logistics carried out

4 quarterly DHMT meeting conducted

4 quarterly Human Resource for Health (HRH) Supervision and update carried out.

4 printer cartridges and tonner procured.

Assorted Office stationeries and printing HMIS tools procured.

Official Radio Announcement aired out.

Mobile internet modem bundle for 3 modems Purchased

Office cleaning materials Purchased

4 motorcycles Maintained and repaired

IT /computer & equipment maintained & repaired including purchase of cables & adapters

DHO and DHTs travels facilitated.

World AIDS Day commemorated.

Bank charges for 12 months paid

2 Vehicles Maintained and repaired

DHO office welfare facilitated.

8 Motor vehicle tyres procured

1 fire extinguisher procured.

PHC NW funds to Okoro HSD transferred quarterly.

240368 people dewormed and

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
				treated for Neglected Tropical Diseases.
				194 qualified HWs trained under ICB support.
	<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
	Total	0	Total	0
				1,486,822
				49,404
				0
				293,000
				1,829,227

Output: Healthcare Services Monitoring and Inspection

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

4 quarterly DHO monitoring & supervision of general health services carried

4 quarterly TB technical support supervision in all TB units conducted

4 quarterly Reproductive Health/MCH Technical supportive supervision conducted

4 quarterly Surveillance Active Case search conducted at facility levels

4 quarterly Technical support supervision to Health facilities by Accountant done

4 quarterly logistic & supplies handling technical support supervision carried out.

4 quarterly Community health education and school health programs carried out.

4 quarterly DQA and Data cleaning in 18 HFs done.

4 quarterly HMIS & Mtrac support supervision including coordination for timely and complete reporting done.

4 quarterly Laboratory Technical Support Supervision conducted.

4 quarterly Environmental Health Support Supervision in the 10 sub-counties conducted.

4 quarterly Technical support supervision on Nutrition to Lower Health Facilities done

4 quarterly DHT integrated support supervision to HSD and health facilities carried out

2 bi-monthly sectorial committee monitoring of health services in the district conducted.

<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>	14,920
<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

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Total 0 Total 0 Total 14,920

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:	Not planned	Not Achieved so far		
	Wage Rec't: 5,836,565	Wage Rec't: 1,112,664	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 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 5,836,565	Total 1,112,664	Total 0	

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed 0 (Not planned) 0 (No Outputs achieved so far) 8 (1 school to be selected by DEC)

Non Standard Outputs:	Not planned	No Outputs achieved so far		
	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: 200	
	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 0	Total 0	Total 200	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	61000 (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.)	62381 (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.)	62156 (62156 pupils enrolled in 92 Government Aided Primary schools within the District)
No. of Students passing in grade one	51 (51 pupils passing in grade one in the District from all the Primary schools)	0 (Outputs not achieved so far)	80 (80 students passing in grade one in 92 Government Aided Primary schools within the District)
No. of teachers paid salaries	()	()	1011 (Salaries paid to 92 Government Aided Primary schools teachers within the District)
No. of qualified primary teachers	()	()	1011 (1011 qualified teachers deployed in 92 Government Aided Primary schools.)

Vote: 587 Zombo District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of student drop-outs	2000 (To reduce the present dropout level of about 2000 pupils in aq year, by 20% by end of the year)	12000 (12000 pupils drop out in various schools in the District at Primary level)	3000 (3000 students dropped out of schools in 92 Government Aided primary schools in the district)
No. of pupils sitting PLE	1450 (1450 pupils sitting PLE in Various schools in the District)	0 (1450 pupils registered in various schools across the District)	2114 (2114 pupils registered in 60 Government aided primary schools within the district)
Non Standard Outputs:	NA	No outputs achieved so far	Not planned this FY
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 5,998,644
	<i>Non Wage Rec't:</i> 508,129	<i>Non Wage Rec't:</i> 336,513	<i>Non Wage Rec't:</i> 506,254
	<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 508,129	Total 336,513	Total 6,504,898

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> 25,564	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 53,433
	<i>Domestic Dev't</i> 32,115	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 170,261
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 57,679	Total 0	Total 223,694

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Limited Budget)	0 (No Outputs achieved so far)	0 (Not planned this FY)
No. of classrooms constructed in UPE	6 (6 classroom block with office constructed at Okeyo p/s in Thanga parish Abanga S/c, Zeu p/s Papoga parish Zeu S/c and Gamba P/s Gamba Parish Kango S/c Using Normal SFG grant; Classroom Blocks competed at patek Paduk P/S, Abanga Kubi P/S and Manzi P/S using unspent balances from 2014/15.)	2 (2 classrooms constructed at Thonga in Warr sub-county so far)	06 (1. Alube P/s in Kango S/c 2. Araa P/s in Zeu S/c 3. Mathurube NFE Zombo TC)
Non Standard Outputs:	NA	No Outputs achieved so far	Non 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> 194,700	<i>Domestic Dev't</i> 55,382	<i>Domestic Dev't</i> 219,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 194,700	Total 55,382	Total 219,600

Output: PRDP-Classroom construction and rehabilitation

Non Standard Outputs:	NA	No Outputs achieved in the Qtr	
	<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> 129,800	<i>Domestic Dev't</i> 63,544	<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 129,800	Total 63,544	Total 0

Output: Latrine construction and rehabilitation

No. of latrine stances	5 (5Stance VIP latrines constructed	0 (No Outputs achieved in the Qtr)	()
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

constructed at Paley Yugu P/S in Paley Parish
Nyapea S/C using normal SFG)

No. of latrine stances rehabilitated 0 (Limited Budget) 0 (No Outputs achieved in the Qtr) 0

Non Standard Outputs: NA No Outputs achieved in the Qtr

<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>	15,952	<i>Domestic Dev't</i>	15,962	<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	15,952	Total	15,962	Total	0

Output: PRDP-Latrine construction and rehabilitation

Non Standard Outputs: NA No Outputs achieved in the Qtr

<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>	35,000	<i>Domestic Dev't</i>	35,000	<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	35,000	Total	35,000	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 0 (Not planned) 0 (No Outputs achieved in the Qtr) 897 (3-Seater desks supplied to 28 Government Aided Primary schools within the District)

Non Standard Outputs: Not planned No Outputs achieved in the Qtr Non 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>	0	<i>Domestic Dev't</i>	115,852
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	115,852

Output: PRDP-Provision of furniture to primary schools

Non Standard Outputs: NA No outputs achieved so far

<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>	14,330	<i>Domestic Dev't</i>	14,330	<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	14,330	Total	14,330	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs: No Budget No outputs achieved so far

<i>Wage Rec't:</i>	663,441	<i>Wage Rec't:</i>	105,573	<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	663,441	Total	105,573	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in 2749 (Disbursement of USE 2749 (Disbursement of USE 3412 (3412 students enrolled in 9

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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 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 benefiting Schools in the whole District.)	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 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 benefiting Schools in the whole District.)	Government Aided and Private Secondary schools within the District)
No. of students sitting O level	()	()	()
No. of students passing O level	()	()	()
No. of teaching and non teaching staff paid	()	()	()
Non Standard Outputs:	No Planned Output	No Outputs Achieved so far	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 712,306
	<i>Non Wage Rec't:</i> 365,475	<i>Non Wage Rec't:</i> 239,589	<i>Non Wage Rec't:</i> 365,475
	<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 365,475	Total 239,589	Total 1,077,781

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> 300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 29,524
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 29,824

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	2 (2 Classroom competed in warr Girls SS')	1 (2 Classroom block completed in Qtr in Warr Girls Secondary school)	()
No. of classrooms rehabilitated in USE	0 (No Budget)	0 (No Outputs achieved so far)	()
Non Standard Outputs:	Not planned	No Outputs achieved so far	
	<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> 25,000	<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 25,000	Total 0	Total 0

Function: Skills Development

1. Higher LG Services

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	79 (A total of 79 Teaching and non-teaching Staffs of Paidha PTC in Dwonga Ward Paidha TC and Ora Technical Institute in Ogusi Parish Atyak S/C renumarated for 12 months)	79 (Paid 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)	23 (23 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC)
No. of students in tertiary education	739 (739 students in Paidha PTC and Ora technical school)	739 (739 students in Paidha PTC and Ora technical school enrolled)	595 (Ora Technical institute 205 Paidha PTC - 390)
Non Standard Outputs:	No Budget	No Outputs achieved so far	Not planned this FY
	<i>Wage Rec't:</i> 286,258	<i>Wage Rec't:</i> 47,257	<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> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 286,258	Total 47,257	Total 0

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Not planned	No Outputs achieved so far	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 281,098
	<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 0	Total 0	Total 281,098

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	2 Educational staff at the District H/Qs paid for a period of 12 months during the financial year. 10 consultations and meetings are made and attended by all the education staff nationally and regionally. , assorted stationary purchased for the education department through out the year. PLE support management, Primary and Secondary Schools support, to sports, Office furniture procured, 1 vehicle of Education Serviced routinely	2 Educational staff at the District H/Qs paid for a period of 3 months during the financial year. 3 consultations and meetings made and attended the team in DEOs Office during Quarter, assorted stationary purchased for the education department through the quarter 1 vehicle of Education Serviced during the Quarter Organised one day District stakeholders forum on Education Carried out Ground breaking and Sites handover of projects sites Traveled to kampala to pick PLE results Conducted headteachers meeting at the beginning of the term bank charges paid monthly in the Qtr SFG projects monitoring by key stakeholders conducted in the Qtr	Travel for workshops and report submissions and Procurement of stationery for office use@ 9,961,000/= Conduct District Education stakeholders Forum at the District@ 4,000,000/= Maintenance of motorized machines of the department@ 12,639,000/= Procurement and maintenance of office equipments including engravement of assets@ 4,000,000/= Support to 2016 PLE and 2017 Education forum. @ 4,000,000/=
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Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	22,871	Wage Rec't:	6,000	Wage Rec't:	22,871
Non Wage Rec't:	8,000	Non Wage Rec't:	20,336	Non Wage Rec't:	34,871
Domestic Dev't	4,540	Domestic Dev't	3,200	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	35,411	Total	29,536	Total	57,742

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	()	2 (2 Tertiary schools of Ora and Paidha TTC inspected in the Quarter)	0 (Not planned for)
No. of secondary schools inspected in quarter	()	9 (9 Secondary schools in the District inspected in the Quarter)	6 (in 6 Government and private schools inspected)
No. of primary schools inspected in quarter	466 (466 inspection conducted by the DIS in 92 Government aided primary schools, 38 private primary schools and 34 ECD centers visited across the district, 4 inspection reports prepared and submitted to District council annually)	116 (116 inspection conducted by the DIS in 92 Government aided primary schools, 38 private primary schools and 34 ECD centers visited across the district, 1 inspection reports prepared and submitted to District council in the Quarter)	92 (92 Government Aided Primary schools inspected at least once in a term)
	200 Educational establishment supervised and monitored by the DEO, across the district at least once in a term	50 Educational establishment supervised and monitored by the DEO, across the district at least once in a term	
	4 monitoring reports prepared and submitted to the District council annually.)	1 monitoring reports prepared and submitted to the District council (Quarter)	
No. of inspection reports provided to Council	()	1 (1 Inspection Report produced in the Quarter to Council)	4 (District Headquarter)
Non Standard Outputs:	Not planned	No outputs achieved so far	Monitoring supervision and inspection of schools. 200 educational institutions targeted @ 30,000,000/=

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	28,756	Non Wage Rec't:	23,018	Non Wage Rec't:	24,330
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	28,756	Total	23,018	Total	24,330

Output: Sports Development services

Non Standard Outputs:	Not planned	No outputs achieved so far				
	<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>	2,500
	<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>	0	<i>Total</i>	0	<i>Total</i>	2,500

Output: Sector Capacity Development

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:	4,300
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (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	0	Total	0	Total	4,300

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Maintanace of Office computer and No outputs achieved so far monthly Modem subscription @ 1,000,000

	<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>	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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (1 SNE Center in Paidha Demonstration school Dwonga Ward Paidha Town council)	1 (1 SNE Center in Paidha Demonstration school Dwonga Ward Paidha Town council operated)	()
No. of children accessing SNE facilities	157 (157 children accessing SNE facilities in various Non- SNE facilities and SNE schools in the District)	157 (157 children accessing SNE facilities and SNE schools in the District)	()
Non Standard Outputs:	Attended 4 national and Regional meetings on Special needs Educatio@ 10,000,000/=	No Outputs achieved so far	

ECD, School Mobilisation @ 10,000,000,

Capacity building @ 21,000,000,

GEM organised and conducted in the FY using UNICEF grant Community Dialogue @ 54,000,000,

Go back school campaign @ 20,000,000,

Girls education movement@15,000,000,

School monitoring @ 20,000,000,

inspection of ECD centers and registration @ 20,000,000,

3 capacity building workshop for school managers, Data collection and analysis of SNE learners in the district,

	<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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	200,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	200,000	<i>Total</i>	0	<i>Total</i>	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Non Standard Outputs:	<p>12 months Salaries paid to Staffs in the District @ 16,816,933</p> <p>2 consultation visits made to Kampala @ 2,000,000</p> <p>1 work plans and 4 quarterly reports prepared & submitted to Uganda Road Fund and other line Ministries in Kampala @ 4,000,000</p> <p>1 regional and national workshops attended @ 1,000,000</p> <p>970.38 litres worth of fuel procured for office operation, Vehicles and other machinery in the Sector @ 3500/l = 3,396,338</p> <p>12 months bank charges paid to centenary bank</p> <p>4 slots of assorted stationeries consisting of 20 reams of printing and photocopying papers, 12 counter books, 4 boxes of pens, 10 box files, 2 boxes of stappling wires, 2 staplers, 2 punches, 2 office calculators procured and delivered to the District store for use by the department. Printing, photocopying and binding done @ 3,000,000</p> <p>Annual District Road survey and Conditions Survey done @ 2,500,000</p> <p>Monitoring by Designated agencies done Annually @ 3,000,000</p> <p>Conducted Environmental impact assessment and compliance monitoring for projects</p> <p>Payment of road workers wages and Bank transaction conducted in the FY @ 2,000,000</p> <p>Monthly supervision of Road workers done @ 4,000,000/=</p> <p>Conducted District roads committee meetings @ 4,010,000/=</p> <p>procured assorted small office equipments @ 2,000,000/=</p>	<p>2,833,333 being allowances and fuel for office operations</p>	<p>Payment of salaries to 1DE, 1SE(civil), 3 Drivers, 1AEO Mechanical, 1 Road inspector, 1 office attendant for 12 months</p> <p>4 submissions of quarterly reports to kampala and line ministries and signing MOU</p> <p>Attendance of regional workshop and continuous professional development training (CPD) eg UIPE, ERB</p> <p>1,000 litres worth of fuel procured @ 3500 for office running/operation</p> <p>Small office equipments</p> <p>Procurement of two motorcycles for Road inspector and Road overseer</p> <p>Procurement of three laptops and printers for SE, RI and Road overseer</p> <p>Stationary and IT consumable</p> <p>1,500 litres worth of fuel for road overseers</p> <p>Periodic maintenance of Town council Warr road</p> <p>Fuel, oil and lubricants, Allowances and travels to submit reports</p> <p>Stationary, photocopying and printing materials</p> <p>Small office equipments</p> <p>District roads committee meeting</p> <p>Travel inland for recruitment and payment of road workers</p> <p>Annual road conditional survey</p> <p>Advertising and public relations</p>

Wage Rec't: 16,817

Wage Rec't: 8,839

Wage Rec't: 16,817

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	27,906	<i>Non Wage Rec't:</i>	347,972	<i>Non Wage Rec't:</i>	19,476
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	855	<i>Domestic Dev't</i>	57,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,723	Total	357,666	Total	93,293

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	8 (Planned under lower local Government outputs areas)	0 (Not planned)	15 (Routine manual maintenance of CARs and removal of bottlenecks on CARs in the eight sub-counties of Abanga, Atyak, Paidha, Jangokoro, Kango, Warr, Nyapea and Zeu and two Town councils of Paidha and Zombo)
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Maintaince of paved roads in Paidha and Zombo town councils

Maintenance of road plants and equipments for the two town councils of Paidha and Zombo)

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>	59,530	<i>Non Wage Rec't:</i>	243,907
	<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	59,530	Total	243,907

Output: District Roads Maintainece (URF)

No. of bridges maintained	5 (5 Lines of culverts installed on identified District roads in the FY @ 16,500,000 in the District.)	0 (Not executed)	4 (police-ayaka road, Aligu-Alangi-Songoli road, Ukemu-Pei-Azii road, Nyandima-Atyak)
Length in Km of District roads periodically maintained	30 (30km of District roads periodically Maintained in selected sub-counties in the District. (Location to be refined in the later time after ADRICS Survey@47,419,000/=)	0 (Not executed)	18 (Paidha-Otheko road in paidha sub-county, Zombo-Atyak-Warr road and Lorr-Lendu-Ollu road)

Vote: 587 Zombo District

Workplan Outputs

UShs Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Length in Km of District roads routinely maintained	293 (The following District roads routinely maintained manually:	6 (69km)	293 (Routine manual maintenance of 293km of District roads
	14km Lorr-Lendu-Ollu road in Zeu SC, Omoyo, Lendu & Jupamatho Parishes routinely maintained		Wages for two road overseers for 12 months
	10km Police - Ayaka road in Zeu SC, Papoga & Ayaka Parishes routinely maintained		supply of road tools for road gangs, protective wear for RI, RO, AEO-Mechanical, SE and Operator
	15.7km Omoyo-Gamba-Congo Border road in Zeu SC, Omoyo Parish and in Kango SC, Gamba Parish routinely maintained		Routine mechanised maintenance of District roads
	8km Omua- Alangi road in Kango SC, Paduba & Omua Parishes routinely maintained.		Periodic maintenance of District roads
	11.5km Zombo-Atyak- Warr rAtyak SC, Anyola & Ogusi Parishes routinely maintained		Bridges and culvert installation on District roads
	10.3km Paidha-Otheko road in Paidha SC, Chana & Otheko Parishes routinely maintained		District plants maintained quarterly at District headquarters)
	13.8km Aligu-Alangi-Songoli road in Kango Parish, Oliri & Angar Parishes & Zeu SC, Omoyo Parish routinely maintained		
	14km Aberi-Zombo road in Nyapea SC, Abeju & Abira Parishes routinely maintained		
	10km Yamu-Adiadwol road in Atyak SC, Ogusi & Pamach Parishes routinely maintained		
	8kmJangokoro-Padea-Owenjo road in Jangokoro SC, Patek & Jupadindo Parishes routinely maintained		
	17.6km Konga-Congambe-Atyenda road in Jangokoro SC, Patek & Abaji Parishes routinely maintained		
	15km Pakadha-Konga-Akwanji road in Abanga SC, Pakadha Parish, Jangokoro SC in Patek Parish & Nyapea SC in Oyeyo Parish routinely maintained		
	7km Ajei-Jangokoro border road in Nyapea SC, Paley Parish, Jangokoro SC, Abaji Parish routinely maintained		

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

14.2km Ayuda-pakadha-Padea road in Abanga SC, Thanga, Pakadha & Serr Parishes, Jangokoro SC in Jupadindo Parish routinely maintained

27km Aligu-Awang-Zeu border road in Kango SC, Oliri, Angar & Gamba Parishes, Zeu SC, Lendu Parish routinely maintained

11km Gamba-Alangi-Warr Girls in Kango SC, Gamba, Pasai Parishes, Warr SC, Pagei Parish routinely maintained

14km Athuda-Andhimandhi road in Kango SC, Gamba Parish routinely maintained

11.5km Nyandima-Atyak road in Atyak SC, Anyola & Angol Parishes routinely maintained

9.2km Theruciru-Asina-Congo border road in Abanga SC, Thanga & Pamitu Parishes routinely maintained

8.5km Zale-Ayaka road in Zeu SC, Papoga, Abanga & Ayaka Parishes routinely maintained

7.8km Pagisi-Namthin road in Paidha SC, Chana Parish routinely maintained

7.8km Ukemu-Pei-Azii road in Warr SC, Afere & Pakia Parishes routinely maintained

14.4km Palwo-Ayaka-Aringo Chapel road in Zeu SC, Lendu, Jupamatho & Ayaka Parishes routinely maintained

The following road sections maintained routinely using equipments

12 km of Zombo-Atyak-Warr road in Atyak SC, Anyola & Ogusi Parishes maintained

14 km of Aligu-Alangi-Songoli road in Kango SC, Oliri, Angar, Pasai Parishes and in Zeu SC, Omoyo Parish maintained

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

8 km of Omua-Alangi road in Kango SC, Omua Parish maintained

10 km of Paidha-Otheko road in Paidha SC, Chana & Otheko Parishes maintained

5.4km of Pakadha-Awasi road in Jangokoro S/c maintained routinely

6.8km of Gira -Alicudu in Abanga S/c maintained routinely @ 145,263,000/=

Non Standard Outputs: 30Km of district roads maintained in selected road links using Mechanised maintenance@49,992,278/= 5.5km None

Supply of assorted road tools for maintenance of district roads@ 13,256,802

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	411,986	<i>Non Wage Rec't:</i>	72,484	<i>Non Wage Rec't:</i>	408,100
<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	411,986	Total	72,484	Total	408,100

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>	37,750
<i>Non Wage Rec't:</i>	297,933	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	417,648
<i>Domestic Dev't</i>	191,660	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	440,394
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	489,593	Total	0	Total	895,792

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired 0 (Not Planned) 0 (Not planned) ()
 Length in Km of District roads maintained. 0 (Not Planned) 0 (Not planned) ()
 Lengths in km of community access roads maintained 0 (Not Planned) 0 (Not planned) ()
 Non Standard Outputs: Not Planned 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>	0	<i>Domestic Dev't</i>	75,505
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	75,505

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

Non Standard Outputs: Not Planned Retention still hold

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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	103,794	Domestic Dev't	24,948	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	103,794	Total	24,948	Total	0

Output: PRDP-Bridge Construction

Non Standard Outputs: Supervision and Monitoring of the NA project @ 5% of the project sum

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	161,511	Domestic Dev't	1,070	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	161,511	Total	1,070	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: District Building Maintained, through supply of Goods and furniture repairs Not planned

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	1,090	Domestic Dev't	216	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,090	Total	216	Total	0

Output: Vehicle Maintenance

Non Standard Outputs: Maintenance of Urban councils roads plants @ 31,850,000/= 4,374,000 tyres and maintenance of pick-up for road maintenance

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	31,850	Domestic Dev't	4,374	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	31,850	Total	4,374	Total	0

Output: Plant Maintenance

Non Standard Outputs: Maintenance of District and urban road plants, 1 grader, 2 Tipper lorries, 3 pick-ups and 1 tractor routinely maintained @ the District headquarters @ 90,576,000/= 2,490,000 maintenance and servicing of grader

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	90,576	Domestic Dev't	10,052	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	90,576	Total	10,052	Total	0

3. Capital Purchases

Output: Other Capital

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Purchase of murram site for Road maintenance @ 3,600,000/=	No fund		
	<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>	3,600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,600	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.	3 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of	1200 litres of fuel procured.
	4 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of	9 Monthly salary for the Assistant Water officer paid for 9 months.	4 lots of assorted stationery procured.
	Monthly salary for the Assistant Water officer paid for 12 months totalling to 12,600,000/= for the year.	600 litres o fuel was procured for office use and cordination of sector activities.	12 monthly salary paid to two contract staff.
	Internet subscription and lunch allowance to intern/voulnteer paid under the general impress budget line.	Motorvehicle was serviced once.	12 months salary paid to two traditional staff.
		Sector vehicle procured though not paid for by the close of quarter.	Sector vehicle serviced atleast 4 times.
		The sector computers were serviced during the quarter.	Lunch allowance to two interns.
			10 proposed spring sites assesed for viability.
	12 months Salary and wages paid to general staff to a tune of 23,851,308		
	office activities coordinated,internet bundles procured and used for 12 months.		
	Wage Rec't: 24,216	Wage Rec't: 10,917	Wage Rec't: 23,851
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 13,860
	Domestic Dev't 19,680	Domestic Dev't 13,509	Domestic Dev't 22,450
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 43,896	Total 24,426	Total 60,161

Output: Supervision, monitoring and coordination

No. of supervision visits	44 (Construction sites as described	26 (Construction sites as described	60 (BOREHOLE PROTECT
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Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
during and after construction	under the different technologies planned for i.e Borehole drilling, spring construction etc visited and quality water sources constructed)	under the different technologies planned for i.e Borehole drilling, spring construction etc visited and quality water sources constructed)	1. Araa Hill ,KPapogaParish, Zeu Sc 2. Abeju center,Ogusi Parish,Atyak sc 3. Songoli,Omoyo Parish, Zeu s/c. 4. Andhambe,Amei Parish,Paidha sc. 5. Awusonzi P/s, Gamba,Kango sc. 6. Karalony, Pakadha,Abanga s/c 7. Agoro,Angol,Atyak 8. Pamwodu,Ngira,Warr 9. Jupangali Lower,Amei,Paidha sc Spring Protection 1. Ocwalo,Kigezi,Zeu sc 2. Paduba,Papoga,Zeu sc 3. Ndia,Pasai,Alangi 4. Luma(Nyatigo),Abaji,Jangokor 5. Akwerali,Pagei,warr s/c 6. Ribbe,Jupadidndo,Jangokoro 7. Acana, Serr, Abanga Sc 8. Bende, Pakadha, Abanga sc 9. Jupanyadha, Paley, Nyapea 10. Alego, Oyeyo, Nyapea GFS Rehabilitation 1. Omoyo GFS, Akaa s/c 2. Ora GFS, Akaa s/c)
No. of water points tested for quality	30 (water quality analysis of atleast 0 (Not effected by close of quarter) 50 water sources. Location of water sources shall be all new water sources constructed in the financial year and old suspicious sources.)		45 (20 new water sources located in the sub counties. 20 old sources reported or observed as suspicious but in the respective sub counties of the District)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings conducted and minutes in place.)	3 (Conducted at the district headquarter)	4 (To be conducted at the district headquarter)
No. of sources tested for water quality	22 (Locations shall be all new water0 (Activity in progress by close of sources and old suspicious sources) quarter.)		40 (20 new water sources located in the sub counties. 20 old sources reported or observed as suspicious but in the respective sub counties of the District)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for the year)	0 (Not planned for the year)	0 (Not planned this FY)

Vote: 587 Zombo District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	Data collection and analysis on water sources done on quarterly basis to update the WATSUP data base.	6 Workshops, national consultations attended and reports/information got disseminated	20 water sources inspected after constructed and monitored for defects.
	6 Workshops, national consultations attended and reports/information got disseminated		Data collected for the over 1200 water sources within the district.
	All 22 Water sources constructed newly shall be visited and monitored for functionality		6 national workshops attended
	Carryout specific sector monitoring of sector activities. 2 rounds of visits to be done		4 sets of quarterly reports submitted to Ministry of Water and Environment.
			1 laptop and multipurpose printer procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,195	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,404
<i>Domestic Dev't</i>	13,913	<i>Domestic Dev't</i>	9,314	<i>Domestic Dev't</i>	5,015
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,108	Total	9,314	Total	18,419

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Members of Hand pump mechanics association to be trained at Paidha Town council.)	0 (Not to be conducted)	0 (Non planned for this FY)
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Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water user committees formed.	22 (All Locations of water sources being constructed in the FY.)	22 (Ojebu,Lendu,Zeu sc 2. Sinda east,Lendu, Zeu sc 3.Paduaba,papoga ,Zeu sc 4.Araa hill,papoga,Zeu sc 5.Ocwalo,papoga,Zeu sc 6. Awiamungu,Omoyo, Zeu sc 7.God onyona,Gamaba,kango 8.Osuku,paduba,Kango sc 9.Akwerali,Angar,Kango 10. Udugu,Afere,Warr s/c 11. Jupujuku,Pakia,Warr s/c 12. Monkweroco,Ngira,Warr 13. Paduk Ombavu,Juloka,Warr 14.Abeju Center,ogusi,Atyak 15.Agoro,Angol,Atyak 16. Akwerali,Angol,Atyak 17.Ogurowi,Chana,paidha 18. Kpelepethe, Chana,paidha 19. Olyeko, Chana,Paidha 20. Nzulume,Abaji,Jangokoro 21. Akunu,Patek,Jangokoro 22. Atyenda corner,Abaji,Jangokoro)	20 (BOREHOLE PROTECT 1. Araa Hill ,KPapogaParish, Zeu Sc 2.Abeju center,Ogusi Parish,Atyak sc 3. Songoli,Omoyo Parish, Zeu s/c. 4. Andhambe,Amei Parish,Paidha sc. 5. Awusonzi P/s, Gamba,Kango sc. 6. Karalony, Pakadha,Abanga s/c 7. Agoro,Angol,Atyak 8. Pamwodu,Ngira,Warr 9. Jupangali Lower,Amei,Paidha sc Spring Protection 1. Ocwalo,Kigezi,Zeu sc 2. Paduba,Papoga,Zeu sc 3. Ndia,Pasai,Alangi 4.Luma(Nyatigo),Abaji,Jangokor 5. Akwerali,Pagei,warr s/c 6. Ribbe,Jupadidndo,Jangokoro 7. Acana, Serr, Abanga Sc 8. Bende, Pakadha, Abanga sc 9. Jupanyadha, Paley, Nyapea 10. Alego, Oyeyo, Nyapea GFS Rehabilitation 1. Omoyo GFS, Akaa s/c 2. Ora GFS, Akaa s/c)

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of Water User Committee members trained	154 (Locations of water points approved by council for construction in FY 2015/16)	154 (Ojebu,Lendu,Zeu sc 2. Sinda east,Lendu, Zeu sc 3.Paduaba,papoga ,Zeu sc 4.Araa hill,papoga,Zeu sc 5.Ocwalo,papoga,Zeu sc 6. Awiamungu,Omoyo, Zeu sc 7.God onyona,Gamaba,kango 8.Osuku,paduba,Kango sc 9.Akwerali,Angar,Kango 10. Udugu,Afere,Warr s/c 11. Jupujuku,Pakia,Warr s/c 12. Monkweroco,Ngira,Warr 13. Paduk Ombavu,Juloka,Warr 14.Abeju Center,ogusi,Atyak 15.Agoro,Angol,Atyak 16. Akwerali,Angol,Atyak 17.Ogurowi,Chana,paidha 18. Kpelepethe, Chana,paidha 19. Olyeko, Chana,Paidha 20. Nzulume,Abaji,Jangokoro 21. Akunu,Patek,Jangokoro 22. Atyenda corner,Abaji,Jangokoro)	140 (BOREHOLE PROTECT 1. Araa Hill ,KPapogaParish, Zeu Sc 2.Abeju center,Ogusi Parish,Atyak sc 3. Songoli,Omoyo Parish, Zeu s/c. 4. Andhambe,Amei Parish,Paidha sc. 5. Awussonzi P/s, Gamba,Kango sc. 6. Karalony, Pakadha,Abanga s/c 7. Agoro,Angol,Atyak 8. Pamwodu,Ngira,Warr 9. Jupangali Lower,Amei,Paidha sc Spring Protection 1. Ocwalo,Kigezi,Zeu sc 2. Paduba,Papoga,Zeu sc 3. Ndia,Pasai,Alangi 4.Luma(Nyatigo),Abaji,Jangokor 5. Akwerali,Pagei,warr s/c 6. Ribbe,Jupadidndo,Jangokoro 7. Acana, Serr, Abanga Sc 8. Bende, Pakadha, Abanga sc 9. Jupanyadha, Paley, Nyapea 10. Alego, Oyeyo, Nyapea GFS Rehabilitation 1. Omoyo GFS, Akaa s/c 2. Ora GFS, Akaa s/c)
No. of water and Sanitation promotional events undertaken	22 (22 communities sensitized on critical requirements of sanitation as well as other other conditions for acquisition of safe water source)	22 (communities approved for new construction of water sources sensitized on critical requirements of sanitation as well as other other conditions for acquisition of safe water source)	1 (World water day marked)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio jingles to be run over radio0 (Not achieved) Paidha. 85 radio spots to be run in each episode of jingles)		72 (11 advocacy meetings conducted in the 10 sub counties. 60 Radio spots run over the local FM)

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	extention staff meetings to be conducted. Total annual budget 2,400,000/= Location district headquarter	3 Extention staff meeting conducted 22 communities given feed back on fulfilment of critical requirements.	Hold community feed back meeting for 20 communities earmarked for development of new sources.
	22 communities to be given post construction support. Total budget cost 1,428,000/= Locations are for all new water sources for FY 2015/16.		Carry out sensitization of 20 communities to fulfil the critical requirements.
	22 communities given feed back on fulfilment of critical requirements.		Commisioning of 20 completed water sources.
	Sanitation baseline survey conducted in 22 communities set to benefit from safe water sources		Asses community response of 20 communities towards fulfilment of critical requirements
	Establishment of mini spare part stores for borehole spares		
	Carry out political monitoring of water projects under budget line of specific surveys.		
	Procurement of assorted borehole spare parts to be stocked at the district.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,450	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,084
<i>Domestic Dev't</i>	28,662	<i>Domestic Dev't</i>	21,007	<i>Domestic Dev't</i>	15,347
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,112	Total	21,007	Total	38,431

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Carry out home improvement campaign in 18 villages in two sub counties to be agreed upon by the sectoral committee.	18 communities were triggered Transect walk conducted Rapport creation with community done Cary out home improvement campaign in 18 villages in two sub counties to be agreed upon by the sectoral committee.	Create rapport with the village leaders . Triggering of Identified villages . Follow up visits on triggered communities. ODF verification by sub county team. Certifying ODF communities by district Sanitation week promotion activities. Hold 2 semi annual DSHCG planning and review meetings

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,000	Non Wage Rec't:	14,705	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	23,000	Total	14,705	Total	23,000

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:	8,813	Non Wage Rec't:	0	Non Wage Rec't:	15,770
Domestic Dev't	5,746	Domestic Dev't	0	Domestic Dev't	62,877
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,559	Total	0	Total	78,647

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Not planned this FY

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	3,200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,200

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

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

Servicing of motorcycle and vehicle was done.

Major service of motorvehicle LG-0067-38 done to bring it to an efficient running state.

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	5,883	Domestic Dev't	1,312	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,883	Total	1,312	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (4-stance VIP latrine to be constructed at the district headquarter.)

0 (Activity was scrapped after workplan review.)

1 (District headquarter)

Non Standard Outputs:

Non planned

Non planned

Non planned

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	20,862	Domestic Dev't	7,312	Domestic Dev't	23,755
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,862	Total	7,312	Total	23,755

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Output: Spring protection

No. of springs protected	6 (6 springs protected at the following locations 1. AGORO, ANGOL PARISH, ATYAK SUB COUNTY 2. SINDA EAST, LENDU PARISH, ZEUSUB COUNTY 3. LEI, OMOYO PARISH, ZEUS/C 4. PADUK OMBAVU, JULOKA PARISH, WARR SUB COUNTY 5. MUNZI, PAMITU PARISH, ABANGA SUB COUNTY. 6. ULO KLEZIA, JUPUJUKU, PAKIA PARISH, WARR SUB COUNTY)	6 (Completed but payment not effected.)	10 (Spring Protection 1. Ocwalo, Kigezi, Zeusc 2. Paduba, Papoga, Zeusc 3. Ndia, Pasai, Alangi 4. Luma (Nyatigo), Abaji, Jangokor 5. Akwerali, Pagei, warr s/c 6. Ribbe, Jupadidndo, Jangokoro 7. Acana, Serr, Abanga Sc 8. Bende, Pakadha, Abanga sc 9. Jupanyadha, Paley, Nyapea 10. Alego, Oyeyo, Nyapea)
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Non Standard Outputs:	Not planned for FY	Not planned for FY	Non 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> 82,785	<i>Domestic Dev't</i> 16,063	<i>Domestic Dev't</i> 45,769
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 82,785	Total 16,063	Total 45,769

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (1. Arwinyu, Jupamatho Parish, Zeusub county. 2. Araa Hill, Papoga Parish, Zeusub County. 3. Awia Mungu, Omoyo Parish, Zeusub County 4. S/c Headquarter, Udugu, Afere parish, Warr S/c. 5. Abeju center, Ogusi Parish, Atyak Sub County. 6. Nyatigu, Ndia Village, Pasai Parish, Kango Sub county 7. Afulau, God Onyona Village, Gamba, Kango S/c 8. Nyarambe, Pasai Parish, Kango S/c. 9. Ugorowi, Chana parish, Paidha s/c 10. Andhambe, Otheko Parish, Paidha S/c.)	0 (Works were ongoing at time of reporting)	9 (BOREHOLE PROTECT 1. Araa Hill, KPapogaParish, Zeusc 2. Abeju center, Ogusi Parish, Atyak sc 3. Songoli, Omoyo Parish, Zeus/c. 4. Andhambe, Amei Parish, Paidha sc. 5. Awussonzi P/s, Gamba, Kango sc. 6. Karalony, Pakadha, Abanga s/c 7. Agoro, Angol, Atyak 8. Pamwodu, Ngira, Warr 9. Jupangali Lower, Amei, Paidha sc)
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No. of deep boreholes rehabilitated	()	0 (Non planned in this FY)	0 (Non planned for this FY)
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Advertisement of works in a nationalNon planned in this FY gazette.		Non planned for this FY	
	Bids evaluated and contracts awarded.			
	<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>	202,927	<i>Domestic Dev't</i>	16,555
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	202,927	Total	16,555

Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs:	Not planned		Not planned for FY.	
	<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>	118,686	<i>Domestic Dev't</i>	4,057
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	118,686	Total	4,057

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (Not planned for FY.)	0 (Non Planned this FY)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Ora GFS, Jupamatho Parish, Zeu s/c.)	0 (Affected by workplan revision to cater for contracts of 2014/15 not paid by the close of the FY.)	2 (1. Omoyo GFS, Akaa sub county. 2. Ora GFS, Aka sub county)	
Non Standard Outputs:	Non planned in this FY			
	<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>	25,607	<i>Domestic Dev't</i>	20,634
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	25,607	<i>Total</i>	20,634

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	5 staffs remunerated in Natural Resources Department (1 Environment officer, 1 Forestry officer, 1 Forestry Guard, 1 Forestry Ranger and catograher being recruited) @ 24,892,260/=	N/A	Paying salaries of 4 departmental staffs for 12 months at the district H/Q @ 26,907,000/=	
	2 Departmental motorcycle serviced quarterly @ 2,000,000/=		Maintaining 1 motorcycle at the departmental office @ 1,000,000/=, procuring office stationeries @ 600,000/=	
	Procure office stationary @ 600,000/=		Facilitating departmental staffs for official travels @ 2,000,000/=	
	Official travel by departmental staffs @ 1,422,716/=			
	<i>Wage Rec't:</i> 26,907	<i>Wage Rec't:</i> 9,546	<i>Wage Rec't:</i> 26,907	
	<i>Non Wage Rec't:</i> 4,023	<i>Non Wage Rec't:</i> 576	<i>Non Wage Rec't:</i> 3,600	
	<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 30,930	Total 10,122	Total 30,507	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2 (2 Nursery bed established in two sub-counties of (Warr and Atyak at the Sub-counties Headquarters) @ 5,000,000)	0 (No Outputs Acheieved so Far)	40 (Training 40 men and women in Forestry management in Abanga Sub-county)
Area (Ha) of trees established (planted and surviving)	8 (8 acres of eucalyptus woodlot maintained at Patek Paduk village @ 2,000,000)	2 (2 acres of eucalyptus woodlot maintained at Patek Paduk village Zombo Town Council)	8 (Maintenance of 8 acres of woodlots at Patek Paduk Zombo Town Council breakdown Contract workers @ 300,000/=, Technical supervision 360,000/=, Fuel 456,000/=, supply of inputs @ 884,000/=)
Non Standard Outputs:	Afforestation and Reafforestation of Bare hilltops at Ayii in Omoyo Parish in Zeu S/C and Openju hill at Thanga Parish in Abanga S/c @	No Outputs Acheieved so Far	Establishment Tree nursery beds at Paidha and Kango subcounties breakdown Fuel @ 500,000/=, Supply of Inputs @ 1500,000/=, Technical supervision @ 360,000/=, Contract workers @ 540,000/= and Bank charges @ 100,000/=
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,969	<i>Non Wage Rec't:</i> 5,000
	<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 4,000	Total 1,969	Total 5,000

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

No. of community members trained (Men and Women) in forestry management	20 (20 men and women trained in forestry management in 2 Sub-counties @ 1,500,000)	0 (No Outputs Acheieved so Far)	40 (Training men and women in Forestry management in Abang Sub-county @ 2,500,000)
No. of Agro forestry Demonstrations	40 (40 participants trained on Agro forestry and siviculture management @ 3,000,000/=)	0 (No Outputs Acheieved so Far)	0 (Training 40 men and women in Forestry management in Abanga Sub-county)

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	100 additional participants trained on sustainable skills in energy saving technologies in selected pre-primary and Urban communities @ 4,000,000/=	No Outputs Achieved so Far	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,500	<i>Non Wage Rec't:</i> 695	<i>Non Wage Rec't:</i> 2,500
	<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 8,500	Total 695	Total 2,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (5 monitoring and compliance surveys and inspections done in Lendu, Osi, Uru and Awang forest serves in the district @ 2,959,000/=)	0 (No Outputs Achieved so Far)	10 (Monitoring and enforcement of Forestry Regulations in the 10 LLGs @ 1,000,000/=)
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Non Standard Outputs:	NA	No Outputs Achieved so Far	N/A
	<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> 1,000
	<i>Domestic Dev't</i> 2,959	<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 2,959	Total 0	Total 1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Conducted sensitization meeting on water shed management in Amuda in lendu Parish in Zeu s/c and Adida wetland in Abaji parish in Jangokoro S/c @ 2,265,000/=)	1 (1 Formation of wetland management committee for Amuda wetland in Zeu s/c formulated in the Qtr)	8 (Formulation of wetland management Plans for Ceda, Amuda, Adida, Leda, Aniza, Ora, and Nyagak in Abanga, Jangokoro, Nyapea, Zeu, Kango and Warr Sub-counties @ 2,000,000/=)
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Non Standard Outputs:	Pro-active and Reactive compliance monitoring to minimize encroachment on wetland of Adida, amuda, Ceda, Aniza, agulu, Nyagak and Ora wetlands @ 1,265,000/=	Pro-active and Reactive compliance monitoring to minimize encroachment on wetland of Adida, amuda, Ceda, Aniza, agulu, Nyagak and Ora wetlands	Carrying Pro-active and reactive compliance monitoring of in all LLGs @ 1,000,000/=
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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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 3,530	<i>Domestic Dev't</i> 1,132	<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 3,530	Total 1,132	Total 3,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (Demarcation of land around Amuda stream and ceda in Abaji parish Jangokoro s/c @ 3,000,000/=)	0 (No outputs Achieved so Far)	4 (Demarcating Nyagak riverbanks and Ceda wetland in Jangokoro sub-county break down Supply of inputs @ 1,500,000/=, Contract workers @ 320,000/=, Fuel 228,000/= and Technical supervision @ 450,000/=, Bank charge 50,000/= And Report Compilation @ 51,000/=)
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

No. of Wetland Action Plans and regulations developed	5 (Production of Sub-county wetland Action Plan in 5 sub-counties in the District (Jangokoro, county in Qtr 2) Abanga, Nyapea, Kango and Zombo Town council@ 1,051,000/=)	1 (1 sub-county Wetland Action Plan produced in Abanga sub-county)	0 (NA)
Non Standard Outputs:	NA	No outputs Achieved so Far	N/A
	<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> 2,599
	<i>Domestic Dev't</i> 1,051	<i>Domestic Dev't</i> 1,275	<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 1,051	Total 1,275	Total 2,599

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (No outputs Achieved so Far)	4 (Sensitizing community members on sustainable use of ENR in 12 LLGs@ 24,000,000/=)
Non Standard Outputs:	NA	No outputs Achieved so Far	N/A
	<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> 24,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 24,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	NA	No outputs Achieved so Far	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 40,413	<i>Non Wage Rec't:</i> 30,309	<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 40,413	Total 30,309	Total 0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	0 (No outputs Achieved so Far)	4 (Compliance monitoring and enforcement of environmental Laws in all LLGs@ 8,460,000/=)
Non Standard Outputs:	NA	No outputs Achieved so Far	Screening 8 projects in the District @ 1,000,000/=
	<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> 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> 9,460
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 9,460

Output: PRDP-Environmental Enforcement

Non Standard Outputs:	NA	No outputs Achieved so Far	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,424	<i>Non Wage Rec't:</i> 13,550	<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 13,424	Total 13,550	Total 0

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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

No. of new land disputes settled within FY	3 (Verification and documentation of Government properties in 3 Lower local government at Paidha TC, Warr s/c and Zeu S/c @ 2,000,000/=	0 (Outputs not Achieved so Far)	1 (Verifying and documenting of Government properties in Paley West Ward , Zombo Town council @ 3,000,000/=)
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Non Standard Outputs:	Procurement of Land for office space using Unpent balances)		
	Sensitisation of commuiny on Land1 issues in Abanga s/c@454,000/=	1 sensitization meeting on land management and ownership conducted in Kango sub-county in Qtr2	Sensitizing communities on land management and ownership in Padea and Pakadha in Jangokoro and Abanga@1,000,000/=

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,454	Non Wage Rec't:	0	Non Wage Rec't:	4,000
Domestic Dev't	6,859	Domestic Dev't	13,605	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,313	Total	13,605	Total	4,000

Output: Infrastruture Planning

Non Standard Outputs:	Enhancing public awareness on planned urban and rural development meetings in Warr S/c, Atyak S/c and Kango s/c. @ 3000,000/=	Conducted 1 public awareness on planned Urban and Rural Development in Warr sub-county	Enhancing Public awareness on Physical Planning Act in Padea and Pakadha rural growth centres@ 100,000/=
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Meeting by District physical planning committees for approval of physical plans at District H/Q@ 2,429,000/=

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	1,288	Non Wage Rec't:	900
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,529
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	1,288	Total	3,429

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:	72,739
Non Wage Rec't:	11,411	Non Wage Rec't:	0	Non Wage Rec't:	36,941
Domestic Dev't	29,852	Domestic Dev't	0	Domestic Dev't	54,331
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	41,263	Total	0	Total	164,011

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Purchase of land for District for construction of offices and other developmental projects@ 12,000,000/=	No outputs Achieved so Far
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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	12,000	Domestic Dev't	0	Domestic Dev't	0

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 Officers at both the district and the LLGs paid salaries for 12 months.	10 officers at both the district and LLGs have been paid salaries for 9 months since the beginning of the FY.	Monthly salaries paid to all staff both at the district and LLGs.
	Small assorted office stationery procured and computers and accessories maintained	Assorted office stationery have been procured and utilized in the last 3 quarters in CBS department.	Operational expenses in terms of supervision, official travels, kilometrage, telephone and internet services, and supply of office stationery and equipment done during the year.
	Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLGs on quarterly basis.	The DCDO has been facilitated fully with kilometrage allowances in the last 3 quarters while on official duty	
	Quarterly travel inland such as allowances, fuel and kilometrage paid for official duty.		
	Labour day celebration held on May 1, 2016.		

One motorcycle at the district serviced and maintained.

Travel within and outside the district made

<i>Wage Rec't:</i>	63,232	<i>Wage Rec't:</i>	24,817	<i>Wage Rec't:</i>	57,736
<i>Non Wage Rec't:</i>	15,844	<i>Non Wage Rec't:</i>	7,794	<i>Non Wage Rec't:</i>	9,700
<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	79,076	Total	32,611	Total	67,436

Output: Probation and Welfare Support

No. of children settled	25 (Trace and follow up children conflict with the law and ensure they resettled with parents and guardians.	42 (42 children have been in contact with the law in the last two quarters, out of which 4 were convicted,	40 (Follow up juveniles, inspect babies homes and conduct review meetings with service providers and DOVCC on quarterly basis to ensure children in risky situations are settled.)
	Monthly data collection on children (street children, OVCs, child offenders, children in remand homes, child labour cases, cases of child	870 OVC were registered and referred for services to various service providers in all the 10 LLGs of Abanga, Atyak, Jangokoro,	

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	negelct and others.)	Kango, Nyapea, Paidha SC, Paidha TC, Warr, Zeu, Zombo TC and entered onto the OVCMIS.)	
	Follow up cases of Violence againbsyt children and the extent of implmentation of byelaws adopted by the Sub counties and Town councils.	53 cases of child abuse and or violence against children were registered with the PSWO at the district and 27 cases were handled to conclusion while 26 were pending	Quarterly meetings with DOVCC and routine management of probation and welfare cases.

Support to routine registrtaion of children under five years.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,432	<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,819
<i>Donor Dev't</i>	100,000	<i>Donor Dev't</i>	21,520	<i>Donor Dev't</i>	100,000
Total	106,432	Total	22,570	Total	114,319

Output: Social Rehabilitation Services

Non Standard Outputs:		N/A			
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:	5,496
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	0	Total	0	Total	5,496

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 patricipation in all government development proramgress)	30 (10 CDWs were facilitated with fuel and stationery in the last 3 quarters to carryout community mobilization and sensitization and supervision of development programmes in their respective LLGs of Abanga, ATYAK, Jangokoro, Kango, Nyapea, Paidha SC, Paidha TC, Warr, Zeu and Zombo TC)	3 (Quarterly support to 3 District level staff to carry mobilization on key government programmes in the district)
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Non Standard Outputs:	Quarterly staff meetings for the staff3 meetings have so far been held at of the department (including the Sub county/TC CDOs)	the district headquarter in the last 3quarters to discuss key progress, challenges, lessons learnt and come up with recommendations on key departmental programmes like SAGE, YLP, CDD, FAL, OVC, SGPWD,	Support to quaterly staff meetings for the department including staff from the LLGs.
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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>	2,379	<i>Non Wage Rec't:</i>	1,189	<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	2,379	Total	1,189	Total	2,379

Output: Adult Learning

No. FAL Learners Trained	4 (Quarterly Support supervision conducted in all 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, CAO and LC Vchairperson in all	3 (so far 3 support supervisions have been made by the DCDO,	6800 (Conduct proficiebcy Test to atleast 6800 learners in all 13 LLGs.)
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Vote: 587 Zombo District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

	Nyapea, Paidha SC, paidha TC, Warr, Zeu and Zombo TC	the 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, Nyapea, Paidha SC, paidha TC, Warr, Zeu and Zombo TC to spot check the quality of service delivery)	
	Training of FAL Instructors		
	Annual Literacy day celebrated		
	Annual Proficiency test done by all registered learners in all 10 LLGs		
	Graduation of award of certificates to learners.)		
Non Standard Outputs:	Purchase of assorted Instructional materials for FAL to support all the 10 LLGs.	under procurement	Quarterly support supervision to LLGs and selected learning centers.
	Dissemination of National FAL Policy shall be done for all stakeholders.		Procurement and distribution and of instructional materials to the learning centers.
			Celebration of the International Literacy day

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,069	<i>Non Wage Rec't:</i>	5,793	<i>Non Wage Rec't:</i>	9,393
<i>Domestic Dev't</i>	1,462	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,531	Total	5,793	Total	12,393

Output: Support to Public Libraries

Non Standard Outputs:	Maintenance of existing library and support to the Librarian attendant shall be provided.	No funds transferred by the centre to support the district Library	Monthly allowances for the library attendant; daily supply of newspapers (New Vision, Monitor and Red Pepper news papers) to the library and purchase of cleaning materials 9detergents, brushes , etc)
	Capacity building shall be provided to the library attendant and a desktop provided		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,126	<i>Non Wage Rec't:</i>	6,897	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	803	<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	9,929	Total	6,897	Total	6,000

Output: Gender Mainstreaming

Non Standard Outputs:	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 1 fund, monitoring of sub projects conducted, training of executive women council members of the district and LLGs done.	3 quarterly meeting held at the district headquarter by the district women council executive committee members. 12 groups benefitted from CDD grant.	Support LLGs staff in gender mainstreaming and specifically checking for gender complinace in the Development plan and budget.
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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>	3,523	<i>Non Wage Rec't:</i>	11,663	<i>Non Wage Rec't:</i>	3,000

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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>	33,000	<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	3,523	Total	44,663	Total	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Atleast 50 Juvenile cases handled and settled.)	42 (42 children have been in contact with the law in the last two quarters, out of which 4 were convicted, so far 2 quaterly meetings of the district youth council executive committee have been held for 1st and 2nd quarters at the district headquarter. 60 groups have so far benefiitted from the YLP across the district.)	40 (Conduct Social inquiries and follow up juvenile cases for settlement)
Non Standard Outputs:	Assorted sports materials shall be procured and distributed for children and youth.	N/A	Support to at least 30 Youth groups under the Youth LivelihoodProgram (YLP)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,889	<i>Non Wage Rec't:</i> 12,965	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 2,310	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 166,181
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 2,000
	Total 20,199	Total 12,965	Total 171,181

Output: Support to Youth Councils

No. of Youth councils supported	()	0 (N/A)	10 (Support to district and LLGs Youth Concills in terms of quarterly Executive meetings and Mobilization of Youth for Government programmes)
Non Standard Outputs:		N/A	Support to Internation Youth day celebration
	<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> 2,856
	<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> 98,000
	Total 0	Total 0	Total 100,856

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Atleast 10 PWD groups funded 3 (N/A) 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. 10 wheel chairs procured and distributed to PWDs in need.)	10 (5 PWDs assisted with wheel cahirs to facilitate mobility Metallic crutches purchased for PWDs Support to PWD groups for IGAs Quaerly meetings for PWD Council Quarterly meeting for Older Persons Council)
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Mobilization and sensitization on special grants Sub-projects done in all 10 LLGs.	3 support supervision visits have been made by the DCDO	Support to at least 10 groups of PWDs with funds for IGAs; support towards IDD; support to the Disability and Older Persons Councils to conduct quarterly meetings and carry out monitoring of respective councils in the LLGs
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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>	11,644	<i>Non Wage Rec't:</i>	3,878	<i>Non Wage Rec't:</i>	20,744
<i>Domestic Dev't</i>	6,722	<i>Domestic Dev't</i>	1,314	<i>Domestic Dev't</i>	6,348
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,366	Total	5,192	Total	27,092

Output: Culture mainstreaming

Non Standard Outputs:	Annual meeting shall be done with traditional leaders to discuss their roles in maintaining the intangible culture existing in the district especially in efforts to promote community tourism.	N/A	Support quarterly meetings with the traditional leaders to discuss issues of culture and community development.
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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>	536	<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	536	Total	0	Total	1,000

Output: Work based inspections

Non Standard Outputs:		N/A	Conduct routine inspection inspection of main work places especially the coffee factories and construction sites to monitor how employee safety is managed by employers.
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<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	2,000

Output: Representation on Women's Councils

No. of women councils supported	()	0 (N/A)	10 (Support to Quarterly meetings of the district Women councils and support supervision to Women councils at LLGs)
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Non Standard Outputs:		N/A	Support International Women;s Day celebrations at the district level.
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,856
<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	2,856

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Sector Capacity Development

Non Standard Outputs:

Technical bacstopping to staff on key mandates of the department

<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>	2,954
<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	2,954

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

5 CDD Subprojects funded in selected subcounties, whose files have already been approved

12 groups were funded under CDD in the sub counties of Atyak, Abanga, Nyapea, Kango, Paidha SC and Paidha TC.

<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>	17,992	<i>Domestic Dev't</i>	23,349	<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	17,992	Total	23,349	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>	16,327
<i>Non Wage Rec't:</i>	39,998	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	78,776
<i>Domestic Dev't</i>	89,162	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,157
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	129,159	Total	0	Total	138,261

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

N/A

Procure 2two 150 seater tents and one 50 seater tent and 250 plastic chairs for use in the district

<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>	11,679	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,679	Total	0	Total	19,500

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

Construct perimeter fence with agate at the Remand home at Paidha TC 9Phase 1)

<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>	16,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,500

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

1 Senior Planner 1 Planner and 1 Population Officer remunerated for 1 year in the DPU; An estimated 16 Workshops/Consultations outside the District requiring the DPU team attended to in the FY, An estimated 380 litres of fuel procured and used for Operations of the DPU quarterly; Basic stationaries, Cartridges and other consumables procured for the DPU on a quarterly basis kilometreage Allowance paid to Senior 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 required, the Document processor donated to the District by NUSAF2 operationalized, 3 laptop Computers procured for the DPU, Computers and other IT equipments serviced for 4 quarters, 3 Client Chairs procured for the DPU, Maintenance of IT equipment in the DPU done from unspent balance funds.

1 Senior Planner remunerated for 6 months from July - December 2015 while 1 Planner and 1 Population Officer remunerated for 9 Months from July 2015 to date.

1 District Planner, 1 Planner and 1 Population Officer paid monthly salaries for 1 year, Atleast 4 quarterly travels made by DPU staff to attend to official calls outside the district; Atleast 250 litres of fuel procured quarterly for operations of the DPU; An assorted amount of catridges, tonners, basic stationeries procured quarterly for use in the DPU; The DPU computers and other IT equipments serviced quarterly, 12 months subscription done for modem to facilitate regular interface with the budget website and MDAs

Wage Rec't:	23,544	Wage Rec't:	13,066	Wage Rec't:	23,544
Non Wage Rec't:	19,348	Non Wage Rec't:	8,794	Non Wage Rec't:	18,000
Domestic Dev't	5,800	Domestic Dev't	555	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	48,692	Total	22,416	Total	41,544

Output: District Planning

No of qualified staff in the Unit

3 (1 Senior Planner, 1 Planner and 1 Population Officer remunerated in the DPU)

18 (1 Senior Planner paid for 2 quarters from July-December 2015 while 1 Planner and 1 Population Officer paid for 9 months from July 2015 - March 2016)

12 (District Planning Unit.)

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

No of Minutes of TPC meetings: 12 (12 DTPC Meetings held atleast Monthly at the district H/Qs) 9 (A Total of 9 TPC meetings held- 6 ordinary/normal TPC meetings for HoDs and 3 Extended meetings in September, December and March.) 12 (District Planning Unit)

Non Standard Outputs: 4 Coordination Meetings for Sector Working groups conducted, 1 in each quarter; 1 mentoring meeting for key Stakeholders conducted to provide policy and operational guidance for the FY 2015/16 Not achieved District Planning Unit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,377	<i>Non Wage Rec't:</i>	335	<i>Non Wage Rec't:</i>	3,200
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,377	Total	335	Total	14,400

Output: Statistical data collection

Non Standard Outputs: Draft Statistical Abstract for 2015/16 completed and submitted to UBOS; 2 Statistical Update retreat undertaken by the 13 members of the District Statistical Committee, 13 Statistical Committee Members trained on the Harmonized database. 1 training of Statistical Committee on HDB and Initiation of preparation of draft statistical abstract done District Statistical Abstract updated on quarterly basis; 1 Statistical retreat held to update district statistics; 1 training conducted for key staff on HDB

<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>	1,920	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	5,600	<i>Domestic Dev't</i>	3,215	<i>Domestic Dev't</i>	5,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,600	Total	5,135	Total	7,200

Output: Demographic data collection

Non Standard Outputs: Key Staffs from the Departments and LLGs mentored on intergration of Population indicators in their Development Plans and respective Reports; Preparation of Population Policy Action Plan finalized. Preparation of District Population Action Plan is ongoing; Technical Consultative meeting on preparation of DPAP conducted Atleast 10 copies of the District Population Action Plan produced and disseminated.

<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>	4,996	<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	5,000	Total	4,996	Total	1,000

Output: Project Formulation

Non Standard Outputs: 30 key staff from Departments and LLGs trained on functional skills for Project Formulation. Not planned 1 skills training conducted for key departments and LLG staff on project formulation; 4 mentoring visits conducted to all 13 LLGs on Project Formulation

<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

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Domestic Dev't	1,700	Domestic Dev't	0	Domestic Dev't	6,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,700	Total	0	Total	6,400

Output: Development Planning

Non Standard Outputs:	Core Projects of the DDP2 identified and documented and profiled, 1 review Meeting for DDPII implementation conducted, 4 staff on preparation of Budget and integrated support visits to monitor Budget Performance Reporting and mentor LLGs in SDPII implementation conducted, LLGs mentored on SDPII reviews.	3 Quarterly Supprt visits conducted to the 10 LLGs (1 quarterly) to mentor LLGs' Finance and Planning staff on preparation of Budget and Budget Performance Reporting	1 review meeting conducted on DDP II; 20 copies of DDP II printed and disseminated to different stake holders; 2 visits conducted across 13 LLGs on review of DDP II implementation; 1 review meeting conducted on implemnetation of cross cutting issues.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	1,220	Non Wage Rec't:	0
Domestic Dev't	12,768	Domestic Dev't	0	Domestic Dev't	9,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,768	Total	1,220	Total	9,000

Output: Operational Planning

Non Standard Outputs:	Budget Framework Paper for FY 2016/17 prepared and submitted to MoFPED; Performance Contract Form B for FY 2016/17 prepared and submitted to MoFPED; 4 Budget Performance Reports prepared for quarter 4 of FY 2014/15, and Quarters 1, 2, and 3 of FY 2015/16 and submitted to MoFPED and 9 other Sector line Ministries; 10 LLGs supported to quarterly generate and submit their Budget Performance information for incorporation into the District Quarterly Budget Performance Reports; 1 training conducted for key technical Staffs on the upcoming performance-based budgeting and reporting; Internal Assessment of Minimum Conditions and Performance Measures conducted, 12 DTPC Meetings held.	Draft Performance Contract Form B prepared and Submitted to MoFPED and MDAs, Quarter 1, 2, 3 Reports prepared and submitted. BFP prepared and submitted to the Ministry,	All planning/Budgeting cycle effectively coordinated; BFP for FY 2017/18 prepared and submitted, District Budget Conference held, Performance Contract Form B prepared and Submitted, 13 LLGs supported on preparation of Budget Performance Reports, Quarterly Budget Performance Reports prepared and submitted and internal assessment of minimum performance measures conducted in 13 LLGs.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,800	Non Wage Rec't:	8,444	Non Wage Rec't:	13,500
Domestic Dev't	8,600	Domestic Dev't	9,225	Domestic Dev't	7,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	25,400	Total	17,669	Total	20,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 integrated Monitoring conducted under PAF, 4 Post-Monitoring Review Meetings conducted, 1 Digital camera procured for the DPU.	3 quarterly integrated M&E conducted (1 per quarter). 3 Quarterly Monitoring reports compiled and discussed by DTPC and DEC.	4 integrated monitoring conducted quarterly, involving different key stake holders
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Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	42,061	Non Wage Rec't:	25,406	Non Wage Rec't:	2,108
Domestic Dev't	1,100	Domestic Dev't	0	Domestic Dev't	40,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	43,161	Total	25,406	Total	42,108

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:	42,970	Non Wage Rec't:	0	Non Wage Rec't:	17,594
Domestic Dev't	18,665	Domestic Dev't	0	Domestic Dev't	28,302
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	61,634	Total	0	Total	45,896

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Not planned

Not planned

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	6,700	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,700	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Salaries paid on monthly basis for 12 months, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, seminar and workshops attended, Quarterly internal audit report produced, Catridges procured for printing office work, Departmental computers serviced, Kilometrage allowances paid on quarterly basi, Departmental M/cycle serviced, Digital camera procured, Office chair procured.

Salaries paid on monthly basis for 12 months, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, seminar and workshops attended, Quarterly internal audit report produced, Catridges procured for printing office work, Departmental computers serviced, Kilometrage allowances paid on quarterly basis.

Salaries paid on monthly basis for 12 months, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, seminar and workshops attended, Quarterly internal audit report produced, Catridges procured for printing official works, Departmental computers serviced, Kilometrage allowances paid on quarterly basi, Departmental M/cycle serviced, Digital camera procured, one Laptop procured.

Wage Rec't:	13,454	Wage Rec't:	5,608	Wage Rec't:	13,454
Non Wage Rec't:	15,356	Non Wage Rec't:	10,261	Non Wage Rec't:	5,053

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,809	Total	15,869	Total	23,807

Output: Internal Audit

No. of Internal Department Audits	12 (92 Primary schools audited at the various lower local governments, 19 health facilities audited at the various lower local Governments, All district projects monitored and verified for value for money at the various project sites at the sub counties, Special audits carried when ever demanded, LLGs audited)	3 (19 health facilities audited at the various lower local Governments, All district projects monitored and verified for value for money at the various project sites at the sub counties, Special audits carried when ever demanded, LLGs audited)	12 (93 Primary schools audited at the various lower local governments, 19 health facilities audited at the various lower local Governments, All district projects monitored and verified for value for money at the various project sites at the sub counties, Special audits carried when ever demanded, LLGs audited, USE Secondary Schools audited, Risk identification and assessment carried and report produced)
Date of submitting Quaterly Internal Audit Reports	30/09/2015 (Quaterly report produced at the District headquarters.)	29/04/2016 (Quaterly report produced at the District headquarters.)	()
Non Standard Outputs:	Draft audit reports and quarterly reports produced and submitted to the relevant authorities	Draft audit reports and quarterly reports produced and submitted to the relevant authorities	Draft audit reports and quarterly reports produced and submitted to the relevant authorities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,638	<i>Non Wage Rec't:</i> 4,036	<i>Non Wage Rec't:</i> 38,576
	<i>Domestic Dev't</i> 5,027	<i>Domestic Dev't</i> 2,492	<i>Domestic Dev't</i> 11,332
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,665	Total 6,528	Total 49,908

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>	13,970
<i>Non Wage Rec't:</i>	22,206	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	61,180
<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	22,206	Total	0	Total	75,150

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,246,503	<i>Wage Rec't:</i>	2,334,019	<i>Wage Rec't:</i>	9,974,124
<i>Non Wage Rec't:</i>	4,183,041	<i>Non Wage Rec't:</i>	2,170,704	<i>Non Wage Rec't:</i>	4,859,459
<i>Domestic Dev't</i>	3,289,906	<i>Domestic Dev't</i>	1,070,932	<i>Domestic Dev't</i>	3,058,506
<i>Donor Dev't</i>	904,000	<i>Donor Dev't</i>	104,266	<i>Donor Dev't</i>	555,539
Total	17,623,450	Total	5,679,920	Total	18,447,628

Vote: 587 Zombo District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Government programmes and projects coordinated	Advertising and Public Relations	400
		Books, Periodicals & Newspapers	2,000
	National days celebrated.	Welfare and Entertainment	4,000
	12 TPC Meetings held	Subscriptions	7,000
		Telecommunications	3,200
	Weekly SMM Held	Insurances	4,000
	Networking and collaboration with central Government, local Governments and other development partners done	Travel inland	15,527
		Fuel, Lubricants and Oils	19,800
	Staff equipped with relevant laws and other publications.		
	All Government vehicles and motorcycles Insured and legal fees paid		
	Staff and stakeholders supported to implement government programmes		

Wage Rec't:	0
Non Wage Rec't:	32,927
Domestic Dev't	23,000
Donor Dev't	0
Total	55,927

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Zombo District Local Government)	General Staff Salaries	228,456
		Pension for General Civil Service	517,845
%age of LG establish posts filled	50 (Zombo District Local Government)	Medical expenses (To employees)	5,000
		Incapacity, death benefits and funeral expenses	6,000
%age of staff appraised	99 (Zombo District Local Government)	Telecommunications	960
		Travel inland	2,375
%age of pensioners paid by 28th of every month	99 (Zombo District Local Government)	Fuel, Lubricants and Oils	3,600

Vote: 587 Zombo District

Workplan Details

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

1a. Administration

Non Standard Outputs:	Burial of deserving staff of the district supported.
	Medical expenses for deserving staff paid
	Travel costs for trainings (one round trip for staff) paid
	Routine activities of HRM coordinated.
	Assorted lots of stationeries for HRM bought
	Payrolls and payslips printed monthly.
	Performance Management of all employees of the district Implemented.
	Wages for Akaris and Cleaners paid timely.

<i>Wage Rec't:</i>	228,456
<i>Non Wage Rec't:</i>	535,780
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	764,236

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	17 (One (1) HRM staff sponsored for PGD in Human Resource Management at UMI	<i>Staff Training</i>	67,755
	One (1) Finance staff sponsored for PGD in Financial Management at UMI		
	Two (2) staff sponsored for Administrative Officers law certificate at LDC		
	One (1) Registry Staff attached to MoLG/MopS to gain practical skills in files & basic Records Management in Public Sector.		
	One (1) registry staff facilitated to undertake Records Management Training at UMI		
	All elected leaders inducted on council rules of procedures and council operations		
	Learning visit for councilors and technical staff facilitated.		
	All newly recruited staff inducted		
	11 HoD, 10 sub-county chiefs and 2 Town clerks Trained on performance management.		
	11 HoDs, 10 sub-county chiefs, 2 TCs and 11 technical staff trained on records management.		

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	US\$ Thousands
1. Construction of 1000 houses	10000
2. Construction of 500 houses	5000
3. Construction of 200 houses	2000
4. Construction of 100 houses	1000
5. Construction of 50 houses	500
6. Construction of 25 houses	250
7. Construction of 10 houses	100
8. Construction of 5 houses	50
9. Construction of 2 houses	20
10. Construction of 1 house	10
11. Construction of 0.5 houses	5
12. Construction of 0.2 houses	2
13. Construction of 0.1 houses	1
14. Construction of 0.05 houses	0.5
15. Construction of 0.02 houses	0.2
16. Construction of 0.01 houses	0.1
17. Construction of 0.005 houses	0.05
18. Construction of 0.002 houses	0.02
19. Construction of 0.001 houses	0.01
20. Construction of 0.0005 houses	0.005
21. Construction of 0.0002 houses	0.002
22. Construction of 0.0001 houses	0.001
23. Construction of 0.00005 houses	0.0005
24. Construction of 0.00002 houses	0.0002
25. Construction of 0.00001 houses	0.0001
26. Construction of 0.000005 houses	0.00005
27. Construction of 0.000002 houses	0.00002
28. Construction of 0.000001 houses	0.00001
29. Construction of 0.0000005 houses	0.000005
30. Construction of 0.0000002 houses	0.000002
31. Construction of 0.0000001 houses	0.000001
32. Construction of 0.00000005 houses	0.0000005
33. Construction of 0.00000002 houses	0.0000002
34. Construction of 0.00000001 houses	0.0000001
35. Construction of 0.000000005 houses	0.00000005
36. Construction of 0.000000002 houses	0.00000002
37. Construction of 0.000000001 houses	0.00000001
38. Construction of 0.0000000005 houses	0.000000005
39. Construction of 0.0000000002 houses	0.000000002
40. Construction of 0.0000000001 houses	0.000000001
41. Construction of 0.00000000005 houses	0.0000000005
42. Construction of 0.00000000002 houses	0.0000000002
43. Construction of 0.00000000001 houses	0.0000000001
44. Construction of 0.000000000005 houses	0.00000000005
45. Construction of 0.000000000002 houses	0.00000000002
46. Construction of 0.000000000001 houses	0.00000000001
47. Construction of 0.0000000000005 houses	0.000000000005
48. Construction of 0.0000000000002 houses	0.000000000002
49. Construction of 0.0000000000001 houses	0.000000000001
50. Construction of 0.00000000000005 houses	0.0000000000005

Availability and implementation of LG capacity building policy and plan

Assorted law books for council and departments procured.

Output: Supervision of Sub County programme implementation

4.000

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

Information and communications technology (ICT)

Travel inland

3.000

1,000

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

*Contract Staff Salaries (Incl. Casuals,
Temporary)*

5.280

Allowances

4.020

Welfare and Entertainment

2,000

Printing, Stationery, Photocopying and Binding

2.000

Electricity

5.000

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
Non Standard Outputs:	Staff supported in implementation of government programmes	Cleaning and Sanitation	1,200
	Office and working environment cleaned.		
	Conducive environment for staff working ensured.		
	Smooth operations of CAO's Office ensured.		
		Wage Rec't:	0
		Non Wage Rec't:	19,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,500
Output: Assets and Facilities Management			
No. of monitoring reports generated	0 (N/A)	Travel inland	1,000
No. of monitoring visits conducted	0 (N/A)	Maintenance – Machinery, Equipment & Furniture	1,000
Non Standard Outputs:	Annual boards of Survey for 2015/2016 conducted.		
	All machines, equipments and furniture of the department engraved		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: Payroll and Human Resource Management Systems			
Non Standard Outputs:	Salaries and Wages paid to all staff.	Printing, Stationery, Photocopying and Binding	8,210
	12 Payroll verification reports printed.	Travel inland	46,128
	18000 payslips for all pay categories printed.		
		Wage Rec't:	0
		Non Wage Rec't:	54,338
		Domestic Dev't	0
		Donor Dev't	0
		Total	54,338
Output: Records Management Services			
%age of staff trained in Records Management	60 (Zombo District Local Government)	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	Records and Information management strengthened.	Telecommunications	360
		Postage and Courier	40
	Delivery of mail and correspondences facilitated.	Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,400
		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	US\$ Thousand
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1a. Administration

		Total	3,400
Output: Procurement Services			
Non Standard Outputs:	2 Evaluation for revenue sources done.	Advertising and Public Relations	7,000
	4 Evaluation for works, supplies and services done	Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	3,500
	Bids advertised in the national media and run radio announcement on local radios	Travel inland	3,000
	Routine activities of PDU facilitated.		
		Wage Rec't:	0
		Non Wage Rec't:	16,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,500

3. Capital Purchases

Output: Administrative Capital			
No. of computers, printers and sets of office furniture purchased	0 (N/A)	Non-Residential Buildings	100,000
No. of existing administrative buildings rehabilitated	0 (N/A)		
No. of solar panels purchased and installed	0 (N/A)		
No. of administrative buildings constructed	1 (Zombo District Local Government)		
No. of vehicles purchased	0 (N/A)		
No. of motorcycles purchased	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	100,000
		Donor Dev't	0
		Total	100,000

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	228,456
	<i>Non Wage Rec't:</i>	672,445
	<i>Domestic Dev't</i>	190,755
	<i>Donor Dev't</i>	0
	Total	1,091,656

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2016 (Submission of Annual Performance Reports to Auditor General's Office Arua and Accountant General's Office Kampala)	General Staff Salaries	117,719
		Allowances	3,000
		Medical expenses (To employees)	500
		Computer supplies and Information Technology (IT)	1,500
Non Standard Outputs:	Submission of Performance Reports to the above stakeholders	Printing, Stationery, Photocopying and Binding	3,000
		Telecommunications	720
		Travel inland	16,020
		Fuel, Lubricants and Oils	10,000
		Maintenance - Vehicles	7,386
		<i>Wage Rec't:</i>	117,719
		<i>Non Wage Rec't:</i>	42,126
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	159,844

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	Workshops and Seminars	8,000
Value of LG service tax collection	40910876 (Zombo District Local Government Headquarters)	Printing, Stationery, Photocopying and Binding	24,000
Value of Other Local Revenue Collections	0	Travel inland	12,000
Non Standard Outputs:		Fuel, Lubricants and Oils	17,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	61,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	61,900

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/02/2016 (Zombo District Local Government Headquarters.)	Workshops and Seminars	2,000
		Computer supplies and Information Technology (IT)	500
Date of Approval of the Annual Workplan to the Council	15/05/2016 (Zombo District Local Government Headquarters.)	Printing, Stationery, Photocopying and Binding	1,500
Non Standard Outputs:		Travel inland	1,000
		<i>Wage Rec't:</i>	0

Vote: 587 Zombo District

Workplan Details

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

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

Output: LG Expenditure management Services

Non Standard Outputs:	Funds to carter for monthly bank charges on transactions with the bank	<i>Bank Charges and other Bank related costs</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,800

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (Submission of Final Accounts to Office of Auditor General Arua and Accountant General's Office Kampala)	<i>Printing, Stationery, Photocopying and Binding</i>	24,024
		<i>Small Office Equipment</i>	2,500
Non Standard Outputs:	Procurement of Accountable Stationeries, Monitoring and supervision.	<i>Travel inland</i>	4,500
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,524
		<i>Domestic Dev't</i>	18,500
		<i>Donor Dev't</i>	0
		Total	36,024

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Beef up of Information Communication and Technology and Storage of Data both Soft and hard.	<i>Other Structures</i>	4,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,500
		<i>Donor Dev't</i>	0
		Total	4,500

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	117,719
	<i>Non Wage Rec't:</i>	128,350
	<i>Domestic Dev't</i>	23,000
	<i>Donor Dev't</i>	0
	Total	269,069

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	2 staff salaries paid, sda paid to members, transport refunded to councilors, stationery procured. Clerk to council and clerk assistant facilitated,medical services provided to members at the district headquarter	General Staff Salaries	10,090
		Allowances	500
		Medical expenses (To employees)	200
		Advertising and Public Relations	1,000
		Books, Periodicals & Newspapers	2,000
		Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	300
		Telecommunications	300
		Travel inland	2,000
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	300
		Wage Rec't:	10,090
		Non Wage Rec't:	14,100
Domestic Dev't	0		
Donor Dev't	0		
Total		24,191	

Output: LG procurement management services

Non Standard Outputs:	allowances and transport paid to contract members	Workshops and Seminars	4,800
		Wage Rec't:	0
		Non Wage Rec't:	4,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,800

Output: LG staff recruitment services

Non Standard Outputs:	Allowances paid to DSC members at the District headquarter, refreshment provided, stationery procured and fuel provided	<i>General Staff Salaries</i>	23,400
		<i>Allowances</i>	7,000
		<i>Pension for Local Governments</i>	2,400
		<i>Advertising and Public Relations</i>	5,000
		<i>Books, Periodicals & Newspapers</i>	220
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

<i>Small Office Equipment</i>	200
<i>Bank Charges and other Bank related costs</i>	500
<i>Subscriptions</i>	1,500
<i>Telecommunications</i>	400
<i>Travel inland</i>	4,000
<i>Fuel, Lubricants and Oils</i>	2,300
<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	26,520
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	49,920

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (120 Land applications reviewed at the district headquarter)	<i>Allowances</i>	5,000
No. of Land board meetings	4 (4 Land board meetings held at the district headquarters)	<i>Computer supplies and Information Technology (IT)</i>	360
Non Standard Outputs:	transport and allowances paid to members	<i>Printing, Stationery, Photocopying and Binding</i>	217
		<i>Small Office Equipment</i>	213
		<i>Medical and Agricultural supplies</i>	40,680
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	48,270
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	48,270

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12 (12 Auditor General reports reviewed at the district headquarter)	<i>Allowances</i>	9,800
No. of LG PAC reports discussed by Council	12 (3 quarterly LGPAC reports discussed by council)	<i>Computer supplies and Information Technology (IT)</i>	700
Non Standard Outputs:	transport paid, allowances, refreshment provided	<i>Welfare and Entertainment</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	300
		<i>Travel inland</i>	1,690
		<i>Fuel, Lubricants and Oils</i>	440
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,730
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,730

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (2 quarterly council meetings held and resolutions captured)	<i>General Staff Salaries</i>	102,998
Non Standard Outputs:	Salaries paid, ex gratia paid, fuel provided, motor vehicle serviced, chairperson facilitated to travel, executive members facilitated	<i>Allowances</i>	500
		<i>Pension for Local Governments</i>	57,900
		<i>Travel inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	9,300
		<i>Maintenance - Vehicles</i>	9,000
		<i>Donations</i>	1,000

Vote: 587 Zombo District

Workplan Details

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

3. Statutory Bodies

	Wage Rec't:	102,998
	Non Wage Rec't:	85,700
	Domestic Dev't	0
	Donor Dev't	0
	Total	188,698

Output: Standing Committees Services

Non Standard Outputs:	Stationery procured, allowances and transport refund paid to members, fuel procured for speaker	Allowances	25,000
		Workshops and Seminars	3,000
		Consultancy Services- Short term	2,500
		Travel inland	15,660
		Fuel, Lubricants and Oils	1,200
		Maintenance - Vehicles	500
		Wage Rec't:	0
		Non Wage Rec't:	47,860
		Domestic Dev't	0
		Donor Dev't	0
		Total	47,860

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	136,488
	<i>Non Wage Rec't:</i>	242,980
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	379,468

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	General staffs salaries paid for all the 22 staffs in 12 months.	<i>General Staff Salaries</i>	563,041
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,920
	Departmental motor vehicle maintained in good working condition in the 4 quarters of 2016/2017.	<i>Workshops and Seminars</i>	1,136
		<i>Travel inland</i>	20,512
	Two contract workers paid their wages for 12 months.	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	4,000
Workshops and seminars attended by DPO in the 4 quarters.			
Collection of Agricultural statistics for production department in two quarters.			
Procurement of office stationeries and equipments by DPOs office in all the quarters.			
Production activities audited in all the quarters.			
Political and Technical monitoring of production activities implemented in the district			
		<i>Wage Rec't:</i>	563,041
		<i>Non Wage Rec't:</i>	13,568
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	591,609

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Number of plant marketing facilities not planned in the FY.)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	15,000
Non Standard Outputs:	Technical demonstration on control of Banana Bacterial wilt demonstrated in the sub counties of Zeu and Kango .	<i>Workshops and Seminars</i>	2,500
		<i>Computer supplies and Information Technology (IT)</i>	1,000
	Training of potato seed producers district wide.	<i>Printing, Stationery, Photocopying and Binding</i>	538
	Coordination visit by DAO with ministry/stakeholders.	<i>Telecommunications</i>	500
		<i>Travel inland</i>	6,000
Establishment of Plant clinics in the sub counties of Kango, Zeu, Jangokoro and Paidha TC.			

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,538
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	15,000
<i>Total</i>	25,538

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5000 (Routine Meat inspection in the slaughter slab in the Town councils and sub county trading centre.)	<i>Medical and Agricultural supplies</i>	41,843
		<i>Travel inland</i>	5,532
		<i>Maintenance - Vehicles</i>	538
No. of livestock vaccinated	3000 (Vaccination of 3000 cattles against Black quarter in Otheko parish in Paidha sub county to improve animal health.		
	Vaccination of 2500 Dogs and Cats against rabies.)		
No of livestock by types using dips constructed	0 (Not planned in the 2016 /2017 financial year.)		
Non Standard Outputs:	Routine disease surveillance and technical backstopping .		
	Kilometrage paid to the DVO for using his vehicle for carrying out government work.		
	Coordination with ministry and stakeholders carried out by DVO.		
	Establishment of Permanent Cattle Crushes district wide		
	Motorcycle maintained in good working condition		
	Orientation of community benefiting from Cattle restocking.		
	Conducting Parish beneficiary selections		
	Training of beneficiaries on Cattle management and restocking.		
	Technical Verification of breeding heads of cattle restocked		
	Technical monitoring and supervision of Restocking programme.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,702
		<i>Domestic Dev't</i>	18,672
		<i>Donor Dev't</i>	17,539
		<i>Total</i>	47,913

Output: Fisheries regulation

Quantity of fish harvested	10000 (Planned to harvest 10,000 kilograms of fish from 25 medium ponds district wide.)	<i>Printing, Stationery, Photocopying and Binding</i>	538
No. of fish ponds constructed and maintained	12 (Construction of 6 and 6 to be maintained district wide.)	<i>Medical and Agricultural supplies</i>	22,672
		<i>Travel inland</i>	6,376
		<i>Maintenance - Vehicles</i>	725
No. of fish ponds stocked	10 (Planned to stock 10 fish ponds district wide with 8,000 fish fingerlings.	<i>Maintenance – Machinery, Equipment & Furniture</i>	15,000

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:	Procurement of a new motorcycle XL Honda for fisheries sub sector.
	Fish quality assurance and inspection done district wide.
	Training of fish farmers district wide
	Fish market statistical data collected from major markets district wide.
	Stationery , Computer and accessories procured in DFOs Office
	Consultation with stakeholders, workshops, seminars attended by DFO.
	Completion of Mini-hatchery and fittings plus equipments .
	Repair of motorcycle in the DFOs Office.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,638
<i>Domestic Dev't</i>	33,672
<i>Donor Dev't</i>	0
Total	45,310

Output: Sector Capacity Development

Non Standard Outputs:	Capacity building and exposure visits for sector staff .	<i>Staff Training</i>
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53,193

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,416
<i>Domestic Dev't</i>	30,777
<i>Donor Dev't</i>	0
Total	53,193

Output: Support to DATICs

Non Standard Outputs:	136 youths trained under AS4Y and ZOYEI in DFI Zeu.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	12,000
	Contracted instructors paid their wages.	<i>Welfare and Entertainment</i>	18,000
	Electricity bills paid for 12 months	<i>Electricity</i>	2,000
	Procurement of fuel and lubricants for DFI	<i>Travel inland</i>	2,500
	Consultations with CEFORD/ZOA officials	<i>Fuel, Lubricants and Oils</i>	1,500
	Maintenance of DFI infrastructures and installations	<i>Maintenance – Machinery, Equipment & Furniture</i>	4,570

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,570
<i>Donor Dev't</i>	30,000
Total	40,570

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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

No. of trade sensitisation meetings organised at the district/Municipal Council 4 (Communities mobilized and sensitised on cooperatives .) *Travel inland* 1,200

No of businesses inspected for compliance to the law 4 (Collection of market data and analysed.)

No of businesses issued with trade licenses 150 (The communities sensitized on issues on trade license in the district.)

No of awareness radio shows participated in 0 (Not planned for in the 2016/2017 FYY)

Non Standard Outputs: Coordination with stakeholders and the ministry officials.

Senisitization of communities on tourism

Enterprises development in the district

Entrepreneurship training of the communities

Laptop maintained and ICT services

Communication in the sector

Motorcycle maintained in good working condition

Sensitization of the communities on Agro-processing

Procurement of Office desk for DCDO

Procurement of Office stationery and equipments

Wage Rec't: 0
Non Wage Rec't: 1,200
Domestic Dev't 0
Donor Dev't 0
Total 1,200

Output: Enterprise Development Services

No of awareness radio shows participated in 0 *Travel inland* 829

No of businesses assisted in business registration process 0

No. of enterprises linked to UNBS for product quality and standards 0

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 829
Domestic Dev't 0
Donor Dev't 0
Total 829

Output: Market Linkage Services

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
4. Production and Marketing	
No. of producers or producer groups linked to market internationally through UEPB	0
No. of market information reports disseminated	0
Non Standard Outputs:	
	<i>Travel inland</i> 2,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,000
Output: Cooperatives Mobilisation and Outreach Services	
No of cooperative groups supervised	0
No. of cooperative groups mobilised for registration	0
No. of cooperatives assisted in registration	0
Non Standard Outputs:	
	<i>Travel inland</i> 1,335 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,335 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,335
Output: Tourism Promotional Services	
No. and name of new tourism sites identified	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0
No. of tourism promotion activities mainstreamed in district development plans	0
Non Standard Outputs:	
	<i>Travel inland</i> 1,162 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,162 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,162
Output: Sector Management and Monitoring	
Non Standard Outputs:	
	<i>Computer supplies and Information Technology (IT)</i> 800 <i>Printing, Stationery, Photocopying and Binding</i> 936 <i>Telecommunications</i> 480 <i>Travel inland</i> 784 <i>Maintenance - Vehicles</i> 800 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,800

Vote: 587 Zombo District

Workplan Details

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

4. Production and Marketing

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,800

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	563,041
	<i>Non Wage Rec't:</i>	80,187
	<i>Domestic Dev't</i>	108,691
	<i>Donor Dev't</i>	62,539
	Total	814,458

Workplan Details

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

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (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)	Sector Conditional Grant (Non-Wage)	44,524
Number of outpatients that visited the NGO Basic health facilities	15200 (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)		
Number of inpatients that visited the NGO Basic health facilities	3000 (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)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400 (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)		
Non Standard Outputs:	No activity planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,524
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,524

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

Number of outpatients that visited the Govt. health facilities.	160000 (Paidha HC III, Otheke HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	Sector Conditional Grant (Non-Wage)	101,029
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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	205 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
No of trained health related training sessions held.	4 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
Number of inpatients that visited the Govt. health facilities.	4800 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
No and proportion of deliveries conducted in the Govt. health facilities	2500 (Community health education and sensitization; timely ordering and delivery of medicines & health supplies recruitment of staff; upgradding of HFs)
% age of approved posts filled with qualified health workers	59 (Community health education and sensitization; timely ordering and delivery of medicines & health supplies recruitment of staff; upgradding of HFs)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Zombo District)
No of children immunized with Pentavalent vaccine	8500 (Community health education and sensitization; timely ordering and delivery of medicines & health supplies recruitment of staff; upgradding of HFs)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	101,029
Domestic Dev't	0
Donor Dev't	0
Total	101,029

3. Capital Purchases

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	1 (Completion of maternity Block with kitchen shade in Kango HC III)	Non-Residential Buildings	100,835
No of maternity wards rehabilitated	0 (No Activity Planned)		
Non Standard Outputs:	Develop Bill of Quantity; Monitoring and Supervision of construction work		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	100,835
Donor Dev't	0
Total	100,835

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Vote: 587 Zombo District

Workplan Details

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

Number of outpatients that visited the NGO hospital facility	8500 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	Sector Conditional Grant (Non-Wage)	292,226
No. and proportion of deliveries conducted in NGO hospitals facilities.	1300 (Nyapea hospital, oyeyo parish, Nyapea sub-county)		
Number of inpatients that visited the NGO hospital facility	4700 (Nyapea hospital, oyeyo parish, Nyapea sub-county)		
Non Standard Outputs:	No activity		

Wage Rec't:	0
Non Wage Rec't:	292,226
Domestic Dev't	0
Donor Dev't	0
Total	292,226

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

General Staff Salaries	1,486,822
Advertising and Public Relations	400
Workshops and Seminars	192,800
Hire of Venue (chairs, projector, etc)	1,500
Computer supplies and Information Technology (IT)	2,400
Welfare and Entertainment	250
Printing, Stationery, Photocopying and Binding	2,317
Small Office Equipment	1,000
Bank Charges and other Bank related costs	3,000
Information and communications technology (ICT)	1,200
Cleaning and Sanitation	400
Travel inland	113,200
Fuel, Lubricants and Oils	6,000
Maintenance - Vehicles	16,938
Maintenance – Other	1,000

Vote: 587 Zombo District

Workplan Details

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

5. Health

Non Standard Outputs:	<p>Payment of salaries to 213 HWs in the district.</p> <p>Fuel and lubricants for routine vehicle running and office generators procured</p> <p>2 bi-monthly performance review meeting conducted</p> <p>Cold chain maintenance & repair and distribution of EPI logistics carried out</p> <p>4 quarterly DHMT meeting conducted</p> <p>4 quarterly Human Resource for Health (HRH) Supervision and update carried out.</p> <p>4 printer cartridges and tonner procured.</p> <p>Assorted Office stationeries and printing HMIS tools procured.</p> <p>Official Radio Announcement aired out</p> <p>Mobile internet modem bundle for 3 modems Purchased</p> <p>Office cleaning materials Purchased</p> <p>4 motorcycles Maintained and repaired</p> <p>IT /computer & equipment maintained & repaired including purchase of cables & adapters</p> <p>DHO and DHTs travels facilitated.</p> <p>World AIDS Day commemorated.</p> <p>Bank charges for 12 months paid</p> <p>2 Vehicles Maintained and repaired</p> <p>DHO office welfare facilitated.</p> <p>8 Motor vehicle tyres procured</p> <p>1 fire extinguisher procured.</p> <p>PHC NW funds to Okoro HSD transferred quarterly.</p> <p>240368 people dewormed and treated for Neglected Tropical Diseases.</p> <p>194 qualified HWs trained under ICB support.</p>
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<i>Wage Rec't:</i>	1,486,822
<i>Non Wage Rec't:</i>	49,404
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	293,000

Vote: 587 Zombo District

Workplan Details

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

5. Health

Total 1,829,227

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 quarterly DHO monitoring & supervision of general health services carried	<i>Travel inland</i>	14,920
	4 quarterly TB technical support supervision in all TB units conducted		
	4 quarterly Reproductive Health/MCH Technical supportive supervision conducted		
	4 quarterly Surveillance Active Case search conducted at facility levels		
	4 quarterly Technical support supervision to Health facilities by Accountant done		
	4 quarterly logistic & supplies handling technical support supervision carried out.		
	4 quarterly Community health education and school health programs carried out.		
	4 quarterly DQA iand Data cleaning in 18 HF's done.		
	4 quarterly HMIS & Mtrac support supervision including coordination for timely and complete reporting done.		
	4 quarterly Laboratory Technical Support Supervision conducted.		
	4 quarterly Environmental Health Support Supervision in the 10 sub-counties conducted.		
	4 quarterly Technical support supervision on Nutrition to Lower Health Facilities done		
	4 quarterly DHT integrated support supervision to HSD and health facilities carried out		
	2 bi-monthly sectorial committee monitoring of health services in the district conducted.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,920
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	14,920

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	1,486,822
	<i>Non Wage Rec't:</i>	502,103
	<i>Domestic Dev't</i>	100,835
	<i>Donor Dev't</i>	293,000
	Total	2,382,760

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: Distribution of Primary Instruction Materials

No. of textbooks distributed 8 (1 school to be selected by DEC) *Travel abroad* 200

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 200
Domestic Dev't 0
Donor Dev't 0
Total **200**

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE 62156 (62156 pupils enrolled in 92 Government Aided Primary schools within the District) *Sector Conditional Grant (Wage)* 5,998,644
Sector Conditional Grant (Non-Wage) 506,254

No. of Students passing in grade one 80 (80 students passing in grade one in 92 Government Aided Primary schools within the District)

No. of teachers paid salaries 1011 (Salaries paid to 92 Government Aided Primary schools teachers within the District)

No. of qualified primary teachers 1011 (1011 qualified teachers deployed in 92 Government Aided Primary schools.)

No. of student drop-outs 3000 (3000 students dropped out of schools in 92 Government Aided primary schools in the district)

No. of pupils sitting PLE 2114 (2114 pupils registered in 60 Government aided primary schools within the district)

Non Standard Outputs: Not planned this FY

Wage Rec't: 5,998,644
Non Wage Rec't: 506,254
Domestic Dev't 0
Donor Dev't 0
Total **6,504,898**

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (Not planned this FY) *Non-Residential Buildings* 219,599

No. of classrooms constructed in UPE 06 (1. Alube P/s in Kango S/c
2. Araa P/s in Zeu S/c
3. Mathurube NFE Zombo TC)

Non Standard Outputs: Not planned

Vote: 587 Zombo District

Workplan Details

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

		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	219,599
		Donor Dev't	0
		Total	219,599

Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	897 (3-Seater desks supplied to 28 Government Aided Primary schools within the District)	Furniture & Fixtures	115,852
Non Standard Outputs:	Non Planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	115,852
		Donor Dev't	0
		Total	115,852

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	3412 (3412 students enrolled in 9 Government Aided and Private Secondary schools within the District)	Sector Conditional Grant (Wage)	712,306
		Sector Conditional Grant (Non-Wage)	365,475
No. of students sitting O level	0		
No. of students passing O level	0		
No. of teaching and non teaching staff paid	0		
Non Standard Outputs:	NA		
		Wage Rec't:	712,306
		Non Wage Rec't:	365,475
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,077,781

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)			
Non Standard Outputs:		Sector Conditional Grant (Wage)	281,098
		Wage Rec't:	281,098
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	281,098

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services			
		General Staff Salaries	22,600
		Allowances	4,271
		Workshops and Seminars	4,000
		Computer supplies and Information Technology (IT)	271

Vote: 587 Zombo District

Workplan Details

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

Non Standard Outputs:	Travel for workshops and report submissions and Procurement of stationery for office use@ 9,961,000/=	Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	7,961
	Conduct District Education stakeholders Forum at the District@ 4,000,000/=	Maintenance - Vehicles	12,639
		Maintenance – Machinery, Equipment & Furniture	4,000
	Maintenance of motorized machines of the department@12,639,000/=		
	Procurement and maintenance of office equipments including engraving of assets@4,000,000/=		
	Support to 2016 PLE and 2017 Education forum.@ 4,000,000/=		
		Wage Rec't:	22,871
		Non Wage Rec't:	34,871
		Domestic Dev't	0
		Donor Dev't	0
		Total	57,742

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (Not planned for)	Travel inland	24,330
No. of secondary schools inspected in quarter	6 (in 6 Government and private schools inspected)		
No. of primary schools inspected in quarter	92 (92 Government Aided Primary schools inspected atleast once in a term)		
No. of inspection reports provided to Council	4 (District Headquarter)		
Non Standard Outputs:	Monitoring supervision and inspection of schools. 200 educational institutions targeted@ 30,000,000/=		
		Wage Rec't:	0
		Non Wage Rec't:	24,330
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,330

Output: Sports Development services

Non Standard Outputs:	<i>Workshops and Seminars</i>	2,500
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	2,500

Output: Sector Capacity Development

Non Standard Outputs:	<i>Books, Periodicals & Newspapers</i>	4,300
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,300
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	4,300

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	7,014,919	
	Non Wage Rec't:	937,930	
	Domestic Dev't	335,451	
	Donor Dev't	0	
	Total	8,288,301	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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:	Payment of salaries to 1DE, 1SE(civil), 3 Drivers, 1AEO Mechanical, 1Road inspector, 1 office attendant for 12 months	General Staff Salaries	16,817
		Travel inland	12,818
	4 submissions of quarterly reports to kampala and line ministries and signing MOU	Fuel, Lubricants and Oils	6,658
		Maintenance - Vehicles	57,000
	Attendance of regional workshop and continous proffessional development training (CPD) eg UIPE, ERB		
	1,000 litres worth of fuel procured @ 3500 for office running/ operation		
	Small office equipments		
	Procurement of two motorcycles for Road inspector and Road overseer		
	Procurement of three laptops and printers for SE, RI and Road overseer		
	Stationary and IT consumable		
	1,500 litres worth of fuel for road overseers		
	Periodic maintenance of Town council Warr road		
	Fuel,oil and lubricants, Allowances and travels to submit reports		
	Stationary, photocopying and printing materials		
	Small office equipments		
	District roads committee meeting		
	Travel inland for recruitment and payment of road workers		
	Annual road conditional survey		
	Advertising and public relations		
		Wage Rec't:	16,817
		Non Wage Rec't:	19,476
		Domestic Dev't	57,000

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Donor Dev't 0

Total 93,293

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	15 (Routine manual maintenance of CARs and removal of bottlenecks on CARs in the eight sub-counties of Abanga, Atyak, Paidha, Jangokoro, Kango, Warr, Nyapea and Zou and two Town councils of Paidha and Zombo)	Transfers to other govt. units (Current)	243,907
	Maintenance of paved roads in Paidha and Zombo town councils		
	Maintenance of road plants and equipments for the two town councils of Paidha and Zombo)		

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 243,907

Domestic Dev't 0

Donor Dev't 0

Total 243,907

Output: District Roads Maintenance (URF)

No. of bridges maintained	4 (police-ayaka road, Aligu-Alangi-Songoli road, Ukemu-Pei-Azii road, Nyandima-Atyak)	Sector Conditional Grant (Non-Wage)	408,100
Length in Km of District roads periodically maintained	18 (Paidha-Otheko road in paidha sub-county, Zombo-Atyak-Warr road and Lorr-Lendu-Ollu road)		
Length in Km of District roads routinely maintained	293 (Routine manual maintenance of 293km of District roads)		
	Wages for two road overseers for 12 months		
	supply of road tools for road gangs, protective wear for RI, RO, AEO-Mechanical, SE and Operator		
	Routine mechanised maintenance of District roads		
	Periodic maintenance of District roads		
	Bridges and culvert installation on District roads		
	District plants maintained quarterly at District headquarters)		

Non Standard Outputs:

None

Wage Rec't: 0

Non Wage Rec't: 408,100

Domestic Dev't 0

Donor Dev't 0

Total 408,100

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0	District Discretionary Development	75,505
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Vote: 587 Zombo District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads maintained.	0	<i>Equalization Grants</i>
Lengths in km of community access roads maintained	0	
Non Standard Outputs:		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	75,505
<i>Donor Dev't</i>	0
<i>Total</i>	75,505

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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:	1200 litres of fuel procured.	General Staff Salaries	23,851
	4 lots of assorted stationery procured.	Contract Staff Salaries (Incl. Casuals, Temporary)	14,940
	12 monthly salary paid to two contract staff.	Computer supplies and Information Technology (IT)	2,690
	12 months salary paid to two traditional staff.	Printing, Stationery, Photocopying and Binding	1,600
	Sector vehicle serviced atleast 4 times.	Travel inland	4,080
	Lunch allowance to two interns.	Fuel, Lubricants and Oils	8,000
	10 proposed spring sites assesed for viability.	Maintenance - Vehicles	5,000
			Wage Rec't: 23,851
			Non Wage Rec't: 13,860
			Domestic Dev't 22,450
			Donor Dev't 0
			Total 60,161

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	60 (BOREHOLE PROTECT 1. Araa Hill ,KPapogaParish, Zeu Sc 2.Abeju center,Ogusi Parish,Atyak sc 3. Songoli,Omooyo Parish, Zeu s/c. 4. Andhambe,Amei Parish,Paidha sc. 5. Awusonzi P/s, Gamba,Kango sc. 6. Karalony, Pakadha,Abanga s/c 7. Agoro,Angol,Atyak 8. Pamwodu,Ngira,Warr 9. Jupangali Lower,Amei,Paidha sc	Workshops and Seminars Travel inland	2,141 16,278
	Spring Protection 1. Ocwalo,Kigezi,Zeu sc 2. Paduba,Papoga,Zeu sc 3. Ndia,Pasai,Alangi 4.Luma(Nyatigo),Abaji,Jangokor 5. Akwerali,Pagei,warr s/c 6. Ribbe,Jupadidndo,Jangokoro 7. Acana, Serr, Abanga Sc 8. Bende, Pakadha, Abanga sc 9. Jupanyadha, Paley, Nyapea 10. Alego, Oyeyo, Nyapea		
	GFS Rehabilitation 1. Omoyo GFS, Akaa s/c 2. Ora GFS, Akaa s/c)		
No. of water points tested for quality	45 (20 new water sources located in the sub counties.		
	20 old sources reported or observed as suspicious but in the respective sub counties of the District)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (To be conducted at the district headquarter)		

Vote: 587 Zombo District

Workplan Details

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

7b. Water

No. of sources tested for water quality	40 (20 new water sources located in the sub counties.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20 old sources reported or observed as suspicious but in the respective sub counties of the District) 0 (Not planned this FY)
Non Standard Outputs:	20 water sources inspected after constructed and monitored for defects. Data collected for the over 1200 water sources within the district. 6 national workshops attended 4 sets of quarterly reports submitted to Ministry of Water and Environment. 1 laptop and multipurpose printer procured.

Wage Rec't:	0
Non Wage Rec't:	13,404
Domestic Dev't	5,015
Donor Dev't	0
Total	18,419

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Non planned for this FY)	Advertising and Public Relations	3,000
		Workshops and Seminars	21,678
		Travel inland	13,752
No. of water user committees formed.	20 (BOREHOLE PROTECT 1. Araa Hill ,KPapogaParish, Zeu Sc 2.Abeju center,Ogusi Parish,Atyak sc 3. Songoli,Omooyo Parish, Zeu s/c. 4. Andhambe,Amei Parish,Paidha sc. 5. Awusonzi P/s, Gamba,Kango sc. 6. Karalony, Pakadha,Abanga s/c 7. Agoro,Angol,Atyak 8. Pamwodu,Ngira,Warr 9. Jupangali Lower,Amei,Paidha sc Spring Protection 1. Ocwalo,Kigezi,Zeu sc 2. Paduba,Papoga,Zeu sc 3. Ndia,Pasai,Alangi 4.Luma(Nyatigo),Abaji,Jangokor 5. Akwerali,Pagei,warr s/c 6. Ribbe,Jupadidndo,Jangokoro 7. Acana, Serr, Abanga Sc 8. Bende, Pakadha, Abanga sc 9. Jupanyadha, Paley, Nyapea 10. Alego, Oyeyo, Nyapea GFS Rehabilitation 1. Omoyo GFS, Akaa s/c 2. Ora GFS, Akaa s/c)		

Vote: 587 Zombo District

Workplan Details

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

7b. Water

No. of Water User
Committee members
trained

140 (BOREHOLE PROTECT
1. Araa Hill ,KPapogaParish, Zeu Sc
2.Abeju center,Ogusi Parish,Atyak sc
3. Songoli,Omooyo Parish, Zeu s/c.
4. Andhambe,Amei Parish,Paidha sc.
5. Awusonzi P/s, Gamba,Kango sc.
6. Karalony, Pakadha,Abanga s/c
7. Agoro,Angol,Atyak
8. Pamwodu,Ngira,Warr
9. Jupangali Lower,Amei,Paidha sc

Spring Protection
1. Ocwalo,Kigezi,Zeu sc
2. Paduba,Papoga,Zeu sc
3. Ndia,Pasai,Alangi
4.Luma(Nyatigo),Abaji,Jangokor
5. Akwerali,Pagei,warr s/c
6. Ribbe,Jupadidndo,Jangokoro
7. Acana, Serr, Abanga Sc
8. Bende, Pakadha, Abanga sc
9. Jupanyadha, Paley, Nyapea
10. Alego, Oyeyo, Nyapea

GFS Rehabilitation
1. Omooyo GFS, Akaa s/c
2. Ora GFS, Akaa s/c)

No. of water and Sanitation
promotional events
undertaken

1 (World water day marked)

No. of advocacy activities
(drama shows, radio spots,
public campaigns) on
promoting water, sanitation
and good hygiene practices

72 (11 advocacy meetings conducted in
the 10 sub counties.

60 Radio spots run over the local FM)

Non Standard Outputs:

Hold community feed back meeting for
20 communities earmarked for
development of new sources.

Carry out sensitization of 20
communities to fulfil the critical
requirements.

Commisioning of 20 completed water
sources.

Asses community response of 20
communities towards fulfilment of
critical requirements

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,084
<i>Domestic Dev't</i>	15,347
<i>Donor Dev't</i>	0
<i>Total</i>	38,431

Output: Promotion of Sanitation and Hygiene

Travel inland 23,000

Vote: 587 Zombo District

Workplan Details

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

7b. Water

Non Standard Outputs:	Create rapport with the village leaders
	Triggering of Identified villages .
	Follow up visits on triggered communities.
	ODF verification by sub county team.
	Certifying ODF communities by distric
	Sanitation week promotion activities.
	Hold 2 semi annual DSHCG planning and review meetings

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,000
<i>Donor Dev't</i>	0
<i>Total</i>	23,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	ICT Equipment	3,200
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,200
	<i>Donor Dev't</i>	0
	<i>Total</i>	3,200

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (District headquarter)	Other Structures	23,755
Non Standard Outputs:	Non planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,755
		<i>Donor Dev't</i>	0
		<i>Total</i>	23,755

Output: Spring protection

No. of springs protected	10 (Spring Protection 1. Ocwalo, Kigezi, Zeu sc 2. Paduba, Papoga, Zeu sc 3. Ndia, Pasai, Alangi 4. Luma (Nyatigo), Abaji, Jangokoro 5. Akwerali, Pagei, warr s/c 6. Ribbe, Jupadidndo, Jangokoro 7. Acana, Serr, Abanga Sc 8. Bende, Pakadha, Abanga sc 9. Jupanyadha, Paley, Nyapea 10. Alego, Oyeyo, Nyapea)	Other Structures	45,769
Non Standard Outputs:	Non planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,769
		<i>Donor Dev't</i>	0

Vote: 587 Zombo District

Workplan Details

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

		Total	45,769
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	9 (BOREHOLE PROTECT 1. Araa Hill ,KPapogaParish, Zeu Sc 2.Abeju center,Ogusi Parish,Atyak sc 3. Songoli,Omoyo Parish, Zeu s/c. 4. Andhambe,Amei Parish,Paidha sc. 5. Awusonzi P/s, Gamba,Kango sc. 6. Karalony, Pakadha,Abanga s/c 7. Agoro,Angol,Atyak 8. Pamwodu,Ngira,Warr 9. Jupangali Lower,Amei,Paidha sc)	<i>Other Structures</i>	180,000
No. of deep boreholes rehabilitated	0 (Non planned for this FY)		
Non Standard Outputs:	Non planned for this FY		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	180,000
		<i>Donor Dev't</i>	0
		Total	180,000
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Non Planned this FY)	<i>Other Structures</i>	20,634
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (1. Omoyo GFS, Akaa sub county. 2. Ora GFS, Aka sub county)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,634
		<i>Donor Dev't</i>	0
		Total	20,634

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	40,668
	<i>Non Wage Rec't:</i>	721,830
	<i>Domestic Dev't</i>	471,675
	<i>Donor Dev't</i>	0
	Total	1,234,174

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Paying salaries of 4 departmental staffs for 12 months at the district H/Q @ 26,907,000/=	General Staff Salaries	26,907
	Maitaining 1 motorcycle at the departmental office @ 1,000,000/=, procuring office stationeries @ 600,000/=	Printing, Stationery, Photocopying and Binding	600
	Facilitating departmental staffs for official travels @ 2,000,000/=	Travel inland	2,000
		Maintenance - Vehicles	1,000
		<i>Wage Rec't:</i>	26,907
		<i>Non Wage Rec't:</i>	3,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,507

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	40 (Training 40 men and women in Forestry management in Abanga Sub-county)	Contract Staff Salaries (Incl. Casuals, Temporary)	840
		Allowances	720
Area (Ha) of trees established (planted and surviving)	8 (Maintenance of 8 acres of woodlots at Patek Paduk Zombo Town Council breakdown Contract workers @ 300,000/=, Technical supervision 360,000/=, Fuel 456,000/=, supply of inputs @ 884,000/=)	Bank Charges and other Bank related costs	100
		Agricultural Supplies	2,384
		Fuel, Lubricants and Oils	956
Non Standard Outputs:	Establishment Tree nursery beds at Paidha and Kango subcounties breakdown Fuel @ 500,000/=, Supply of Inputs @ 1500,000/=, Technical supervision @ 360,000/=, Contract workers @ 540,000/= and Bank charges @ 100,000/=		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

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

No. of community members trained (Men and Women) in forestry management	40 (Training men and women in Forestry management in Abang Sub-county @ 2,500,000)	Workshops and Seminars	2,500
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Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

No. of Agro forestry Demonstrations	0 (Training 40 men and women in Forestry management in Abanga Sub-county)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	2,500
Domestic Dev't	0
Donor Dev't	0
Total	2,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (Monitoring and enforcement of Forestry Regulations in the 10 LLGs@ 1,000,000/=)	Travel inland	1,000
Non Standard Outputs:	N/A		

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Formulation of wetland management Plans for Ceda, Amuda, Adida, Leda, Aniza, Ora, and Nyagak in Abanga, Jangokoro, Nyapea, Zeu, Kango and Warr Sub-counties @ 2,000,000/=)	Allowances	684
		Welfare and Entertainment	712
		Printing, Stationery, Photocopying and Binding	300
		Travel inland	1,000
Non Standard Outputs:	Carrying Pro-active and reactive compliance monitoring of in all LLGs@ 1,000,000/=	Fuel, Lubricants and Oils	304

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
Total	3,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Demarcating Nyagak riverbanks and Ceda wetland in Jangokoro sub-county break down Supply of inputs@ 1,500,000/=, Contract workers @ 320,000/=, Fuel 228,000/= and Technical supervision @ 450,000/=, Bank charge 50,000/= And Report Compilation @ 51,000/=)	Contract Staff Salaries (Incl. Casuals, Temporary)	320
		Allowances	450
		Printing, Stationery, Photocopying and Binding	51
		Bank Charges and other Bank related costs	50
No. of Wetland Action Plans and regulations developed	0 (NA)	Agricultural Supplies	1,500
		Fuel, Lubricants and Oils	228

Wage Rec't:	0
Non Wage Rec't:	2,599
Domestic Dev't	0
Donor Dev't	0
Total	2,599

Output: Stakeholder Environmental Training and Sensitisation

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

No. of community women and men trained in ENR monitoring	4 (Sensitizing community members on sustainable use of ENR in 12 LLGs@ 24,000,000/=)	Workshops and Seminars	24,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,000
		Donor Dev't	0
		Total	24,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Compliance monitoring and enforcement of environmental Laws in all LLGs@ 8,460,000/=)	Travel inland	9,460
Non Standard Outputs:	Screening 8 projects in the District @ 1,000,000/=		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,460
		Donor Dev't	0
		Total	9,460

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

No. of new land disputes settled within FY	1 (Verifying and documenting of Government properties in Paley West Ward , Zombo Town council @ 3,000,000/=)	Commissions and related charges Travel inland	3,000 1,000
Non Standard Outputs:	Sensitizing communities on land management and ownership in Padea and Pakadha in Jangokoro and Abanga@ 1,000,000/=		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Infrastructure Planning

Non Standard Outputs:	Enhancing Public awareness on Physical Planning Act in Padea and Pakadha rural growth centres@ 100,000/=	Workshops and Seminars Travel inland	2,529 900
	Meeting by District physical planning committees for approval of physical plans at District H/Q@ 2,429,000/=		
		Wage Rec't:	0
		Non Wage Rec't:	900
		Domestic Dev't	2,529
		Donor Dev't	0
		Total	3,429

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	26,907
		<i>Non Wage Rec't:</i>	22,599
		<i>Domestic Dev't</i>	35,989
		<i>Donor Dev't</i>	0
		Total	85,495

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:	Monthly salaries paid to all staff both at the district and LLGs.	<i>General Staff Salaries</i>	57,736
		<i>Allowances</i>	760
	Operational expenses in terms of supervision, official travels, kilometrage, telephone and internet services, and supply of office stationery and equipment done during the year.	<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	3,260
		<i>Fuel, Lubricants and Oils</i>	1,680
		<i>Maintenance - Vehicles</i>	700
		<i>Wage Rec't:</i>	57,736
		<i>Non Wage Rec't:</i>	9,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	67,436

Output: Probation and Welfare Support

No. of children settled	40 (Follow up juveniles, inspect babies homes and conduct review meetings with service providers and DOVCC on quarterly basis to ensure children in risky situations are settled.)	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	50,000
		<i>Printing, Stationery, Photocopying and Binding</i>	27,819
		<i>Travel inland</i>	15,500
		<i>Fuel, Lubricants and Oils</i>	20,000
		<i>Wage Rec't:</i>	0
Non Standard Outputs:	Quarterly meetings with DOVCC and routine management of probation and welfare cases.	<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	12,819
		<i>Donor Dev't</i>	100,000
		Total	114,319

Output: Social Rehabilitation Services

Non Standard Outputs:		<i>Allowances</i>	5,496
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,496
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,496

Output: Community Development Services (HLG)

No. of Active Community	3 (Quarterly support to 3 District level staff to carry mobilization on key	<i>Workshops and Seminars</i>	339
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Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Development Workers	government programmes in the district	<i>Printing, Stationery, Photocopying and Binding</i>	400
Non Standard Outputs:	Support to quaterly staff meetings for the department including staff from the LLGs.	<i>Travel inland</i>	1,040
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,379
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,379

Output: Adult Learning

No. FAL Learners Trained	6800 (Conduct proficiebcy Test to atleast 6800 learners in all 13 LLGs.)	<i>Allowances</i>	2,093
Non Standard Outputs:	Quarterly support supervision to LLGs and selected learning centers.	<i>Printing, Stationery, Photocopying and Binding</i>	7,500
		<i>Travel inland</i>	2,200
	Procurement and distribution and of instructional materials to the learning centers.	<i>Fuel, Lubricants and Oils</i>	600
	Celebration of the International Literacy day		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,393
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	12,393

Output: Support to Public Libraries

Non Standard Outputs:	Monthly allowances for the library attendant; daily supply of newspapers (New Vision, Monitor and Red Pepper news papers) to the library and purchase of cleaning materials 9detergents, brushes , etc)	<i>Allowances</i>	1,200
		<i>Books, Periodicals & Newspapers</i>	4,373
		<i>Small Office Equipment</i>	428
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Gender Mainstreaming

Non Standard Outputs:	Support LLGs staff in gender mainstreaming and specifically checking for gender complinace in the Development plan and budget.	<i>Workshops and Seminars</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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (Conduct Social inquiries and follow up juvenile cases for settlement)	<i>Allowances</i>	1,200
		<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	800

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs:	Support to at least 30 Youth groups under the Youth Livelihood Program (YLP)	Travel inland	500
		Fuel, Lubricants and Oils	500
		Donations	166,181
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	166,181
		Donor Dev't	2,000
		Total	171,181

Output: Support to Youth Councils

No. of Youth councils supported	10 (Support to district and LLGs Youth Concills in terms of quarterly Executive meetings and Mobilization of Youth for Government programmes)	Workshops and Seminars	98,000
		Printing, Stationery, Photocopying and Binding	700
Non Standard Outputs:	Support to Internation Youth day celebration	Travel inland	1,556
		Fuel, Lubricants and Oils	600
		Wage Rec't:	0
		Non Wage Rec't:	2,856
		Domestic Dev't	0
		Donor Dev't	98,000
		Total	100,856

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (5 PWDs assisted with wheel cahirs to facilitate mobility)	Allowances	2,500
		Workshops and Seminars	2,944
	Metallic crutches purchased for PWDs	Printing, Stationery, Photocopying and Binding	600
	Support to PWD groups for IGAs	Travel inland	1,500
	Quaerly meetings for PWD Council	Fuel, Lubricants and Oils	1,200
	Quarterly meeting for Older Persons Council)	Donations	18,348
Non Standard Outputs:	Support to at least 10 groups of PWDs with funds for IGAs; support towards IDD; support to the Disability and Older Persons Councils to conduct quarterly meetings and carry out monitoring of respective councils in the LLGs		
		Wage Rec't:	0
		Non Wage Rec't:	20,744
		Domestic Dev't	6,348
		Donor Dev't	0
		Total	27,092

Output: Culture mainstreaming

Non Standard Outputs:	Support quaterly meetings with the tradional leaders to discuss issues of culture and community development.	Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Work based inspections

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs:	Conduct routine inspection of main work places especially the coffee factories and construction sites to monitor how employee safety is managed by employers.	Allowances	1,000
		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Representation on Women's Councils

No. of women councils supported	10 (Support to Quaterly meetings of the district Women councils and support supervision to Women councils at LLGs)	Allowances	800
		Printing, Stationery, Photocopying and Binding	400
Non Standard Outputs:	Support International Women's Day celebrations at the district level.	Small Office Equipment	256
		Travel inland	800
		Fuel, Lubricants and Oils	600
		Wage Rec't:	0
		Non Wage Rec't:	2,856
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,856

Output: Sector Capacity Development

Non Standard Outputs:	Technical bacstopping to staff on key mandates of the department	Allowances	400
		Workshops and Seminars	954
		Printing, Stationery, Photocopying and Binding	600
		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	2,954
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,954

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procure 2two 150 seater tents and one 50 seater tent and 250 plastic chairs for use in the district	Furniture & Fixtures	17,500
		ICT Equipment	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	19,500
		Donor Dev't	0
		Total	19,500

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Construct perimeter fence with agate at the Remand home at Paidha TC 9Phase 1)	Non-Residential Buildings	16,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,500

Vote: 587 Zombo District

Workplan Details

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

9. Community Based Services

<i>Donor Dev't</i>	0
<i>Total</i>	16,500

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	57,736
	<i>Non Wage Rec't:</i>	70,878
	<i>Domestic Dev't</i>	226,348
	<i>Donor Dev't</i>	200,000
	Total	554,962

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1 District Planner, 1 Planner and 1 Population Officer paid monthly salaries for 1 year, Atleast 4 quarterly travels made by DPU staff to attend to official calls outside the district; Atleast 250 litres of fuel procured quarterly for operations of the DPU; An assorted amount of catridges, tonners, basic stationeries procured quarterly for use in the DPU; The DPU computers and other IT equipments serviced quarterly, ,12 months subscription done for modem to facillitate regular interface with the budget website and MDAs	<i>General Staff Salaries</i>	23,544
		<i>Medical expenses (To employees)</i>	1
		<i>Printing, Stationery, Photocopying and Binding</i>	4,800
		<i>Telecommunications</i>	1,200
		<i>Information and communications technology (ICT)</i>	2,000
		<i>Travel inland</i>	3,999
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000
		<i>Wage Rec't:</i>	23,544
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	41,544

Output: District Planning

No of qualified staff in the Unit	12 (District Planning Unit.)	<i>Workshops and Seminars</i>	11,200
No of Minutes of TPC meetings	12 (District Planning Unit)	<i>Telecommunications</i>	700
Non Standard Outputs:	District Planning Unit	<i>Travel inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,200
		<i>Domestic Dev't</i>	11,200
		<i>Donor Dev't</i>	0
		Total	14,400

Output: Statistical data collection

Non Standard Outputs:	District Statistical Abstract updated on quarterly basis; 1 Statistical retreat held to update district statistics; 1 training conducted for key staff on HDB	<i>Workshops and Seminars</i>	7,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,800
		<i>Domestic Dev't</i>	5,400
		<i>Donor Dev't</i>	0
		Total	7,200

Vote: 587 Zombo District

Workplan Details

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

Output: Demographic data collection

Non Standard Outputs:	Atleast 10 copies of the District Population Action Plan produced and disseminated.	Printing, Stationery, Photocopying and Binding	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Project Formulation

Non Standard Outputs:	1 skills training conducted for key departments and LLG staff on project formulation; 4 mentoring visits conducted to all 13 LLGs on Project Formulation	Workshops and Seminars Travel inland	2,400 4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,400
		Donor Dev't	0
		Total	6,400

Output: Development Planning

Non Standard Outputs:	1 review meeting conducted on DDP II; 20 copies of DDP II printed and disseminated to different stake holders; 2 visits conducted across 13 LLGs on review of DDP II implementation; 1 review meeting conducted on implementation of cross cutting issues.	Workshops and Seminars Travel inland	5,400 3,600
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,000
		Donor Dev't	0
		Total	9,000

Output: Operational Planning

Non Standard Outputs:	All planning/Budgeting cycle effectively coordinated; BFP for FY 2017/18 prepared and submitted, District Budget Conference held, Performance Contract Form B prepared and Submitted , 13 LLGs supported on preparation of Budget Performance Reports, Quarterly Budget Performance Reports prepared and submitted and internal assessment of minimum performance measures conducted in 13 LLGs.	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils	5,600 1,000 11,900 2,000
		Wage Rec't:	0
		Non Wage Rec't:	13,500
		Domestic Dev't	7,000
		Donor Dev't	0
		Total	20,500

Output: Monitoring and Evaluation of Sector plans

Workshops and Seminars	2,108
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Vote: 587 Zombo District

Workplan Details

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

Non Standard Outputs:	4 intergrated monitoring conducted quarterly, involving different key stake holders	Printing, Stationery, Photocopying and Binding	1,000
		Telecommunications	600
		Travel inland	30,000
		Fuel, Lubricants and Oils	8,400
		Wage Rec't:	0
		Non Wage Rec't:	2,108
		Domestic Dev't	40,000
		Donor Dev't	0
		Total	42,108

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	23,544
	<i>Non Wage Rec't:</i>	39,608
	<i>Domestic Dev't</i>	79,000
	<i>Donor Dev't</i>	0
	Total	142,152

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid on monthly basis for 12 months, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, seminar and workshops attended, Quarterly internal audit report produced, Catridges procured for printing official works, Departmental computers serviced, Kilometrage allowances paid on quarterly basis, Departmental M/cycle serviced, Digital camera procured, one Laptop procured.	General Staff Salaries	13,454
		Workshops and Seminars	3,000
		Computer supplies and Information Technology (IT)	3,600
		Printing, Stationery, Photocopying and Binding	500
		Telecommunications	800
		Travel inland	753
		Maintenance - Vehicles	1,700
		<i>Wage Rec't:</i>	13,454
		<i>Non Wage Rec't:</i>	5,053
		<i>Domestic Dev't</i>	5,300
		<i>Donor Dev't</i>	0
		Total	23,807

Output: Internal Audit

No. of Internal Department Audits	12 (93 Primary schools audited at the various lower local governments, 19 health facilities audited at the various lower local Governments, All district projects monitored and verified for value for money at the various project sites at the sub counties, Special audits carried when ever demanded, LLGs audited, USE Secondary Schools audited, Risk identification and assessment carried and report produced)	Travel inland	49,908
Date of submitting Quaterly Internal Audit Reports	()		
Non Standard Outputs:	Draft audit reports and quarterly reports produced and submitted to the relevant authorities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,576
		<i>Domestic Dev't</i>	11,332
		<i>Donor Dev't</i>	0
		Total	49,908

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	13,454
	Non Wage Rec't:	43,629
	Domestic Dev't	16,632
	Donor Dev't	0
	Total	73,715

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>		9,076.79
Sector: Education				4,576.79
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,576.79</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,576.79
LCII: Not Specified				
Incremental IPF		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,576.79
<i>Lower Local Services</i>				
Sector: Accountability				4,500.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>4,500.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				4,500.00
LCII: Not Specified				
Not Specified		Not Specified	312104 Other	4,500.00
<i>Capital Purchases</i>				
LCIII: ABANGA		<i>LCIV: Okoro</i>		98,081.51
Sector: Education				84,046.56
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,652.81</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,652.81
LCII: PAKADHA				
Kasala PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,859.31
Pakadha PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,489.65
LCII: PAMITU				
Asina P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,489.65
Odarlembe PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,569.55
LCII: SERR				
Padeya Olyeko PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,893.41
LCII: THANGA				
Okeyo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,351.23
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>47,393.75</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				47,393.75
LCII: PAKADHA				

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)
Pakadha Seed SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	47,393.75
<i>Lower Local Services</i>				
Sector: Health				14,034.95
LG Function: Primary Healthcare				14,034.95
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,243.98
LCII: PAKADHA				
Pakadha HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	10,243.98
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,790.98
LCII: PAMITU				
Pamitu HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,790.98
<i>Lower Local Services</i>				
LCIII: Aka		LCIV: Okoro		134,388.99
Sector: Education				106,172.59
LG Function: Pre-Primary and Primary Education				106,172.59
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				73,199.71
LCII: Ayaka				
Construction of 2 classroom block with office at Araa Primary schools in AKA sub-county	Araa	Conditional Grant to SFG	312101 Non-Residential Buildings	73,199.71
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,972.88
LCII: Abanga				
Arii PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,355.13
Abanga Kubi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,734.38
LCII: Ayaka				
Araa PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,870.23
Ayaka PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,870.23
LCII: Jupamatho				
Adusi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,058.91

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)
Adhingi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,083.99
<i>Lower Local Services</i>				
Sector: Health				7,581.95
LG Function: Primary Healthcare				7,581.95
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,581.95
LCII: Ayaka				
Ayaka HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,790.98
LCII: Jupamatho				
Amwonyu HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,790.98
<i>Lower Local Services</i>				
Sector: Water and Environment				20,634.45
LG Function: Rural Water Supply and Sanitation				20,634.45
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				20,634.45
LCII: Ayaka				
Rehabilitation of GFS	Omoyo and Ora GFS	Sector Conditional Grant (Non-Wage)	312104 Other	20,634.45
<i>Capital Purchases</i>				
LCIII: Alangi		LCIV: Okoro		77,800.15
Sector: Education				50,218.21
LG Function: Pre-Primary and Primary Education				50,218.21
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,218.21
LCII: AMBELE				
Awusonzi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,021.57
Angar COPE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,514.83
LCII: ANGAR				
Ozorise PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,621.71
Angar PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,685.45
Lyanga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,557.96
LCII: GAMBA				
Eleze PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,603.66

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)
Ngele PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,452.98
LCII: PASAI				
Mvuranyi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,961.63
Gamba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,763.36
Pasai PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,035.06
<i>Lower Local Services</i>				
Sector: Health				7,581.95
LG Function: Primary Healthcare				7,581.95
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,581.95
LCII: PASAI				
Alangi HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,581.95
<i>Lower Local Services</i>				
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation				20,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: GAMBA				
Borehole Drilling and construction	Awusonzi P/S	Conditional transfer for Rural Water	312104 Other	20,000.00
<i>Capital Purchases</i>				
LCIII: Athuma		LCIV: Okoro		9,161.62
Sector: Education				9,161.62
LG Function: Pre-Primary and Primary Education				9,161.62
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,161.62
LCII: Congambe				
Manzi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,624.27
Arago PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,537.34
<i>Lower Local Services</i>				
LCIII: Atyak		LCIV: Okoro		86,985.02
Sector: Education				39,403.07
LG Function: Pre-Primary and Primary Education				39,403.07
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,403.07
LCII: ANGOL				

Vote: 587 Zombo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Adiadwol PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,797.46
LCII: ANYOLA				
Angalarach NFE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,022.24
Aringu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,223.74
Anyola PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,603.66
Nyandima PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,201.22
Uru PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,789.77
LCII: OGUSI				
Atyak PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Ogusi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,442.06
LCII: PAMACH				
Owinyopielo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,322.92
<i>Lower Local Services</i>				
Sector: Health				7,581.95
LG Function: Primary Healthcare				7,581.95
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,581.95
LCII: ABAKAMEL				
Ther-Uru HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,790.98
LCII: ANYOLA				
Atyak HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,790.98
<i>Lower Local Services</i>				
Sector: Water and Environment				40,000.00
LG Function: Rural Water Supply and Sanitation				40,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,000.00
LCII: ANGOL				
Borehole Drilling and construction	Agoro	Conditional transfer for Rural Water	312104 Other	20,000.00

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)
LCII: OGUSI				
Borehole drilling and construction	Abeju Center	Conditional transfer for Rural Water	312104 Other	20,000.00
<i>Capital Purchases</i>				
LCIII: Jangokoro		<i>LCIV: Okoro</i>		99,732.98
Sector: Education				65,255.01
LG Function: Pre-Primary and Primary Education				52,855.01
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,855.01
LCII: Abaji				
Arikpa PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,684.12
Mavura PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,088.55
LCII: JUPADINDO				
Awasi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,884.39
Ajigo COPE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,726.02
Padea PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,287.49
Lelo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,467.80
LCII: PATEK				
Songea PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,548.94
Alala PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,482.62
Konga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,751.10
Owenjo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,933.98
<i>Lower Local Services</i>				
LG Function: Secondary Education				12,400.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				12,400.00
LCII: PATEK				
Jangokoro Seed SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,400.00
<i>Lower Local Services</i>				
Sector: Health				14,477.97

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)
LG Function: Primary Healthcare				14,477.97
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,896.02
LCII: JUPADINDO				
Padea HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	6,896.02
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,581.95
LCII: PATEK				
Jangokoro HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,581.95
<i>Lower Local Services</i>				
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation				20,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: PATEK				
Borehole Drilling and construction	Alala Nguthe	Conditional transfer for Rural Water	312104 Other	20,000.00
<i>Capital Purchases</i>				
LCIII: Kango		LCIV: Okoro		214,293.84
Sector: Education				105,876.76
LG Function: Pre-Primary and Primary Education				105,876.76
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				73,199.71
LCII: ALUBE				
2 Classroom with office at Alube primary in Alube parish Kango subcounty	Alube P/s	Conditional Grant to SFG	312101 Non- Residential Buildings	73,199.71
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,677.05
LCII: ALUBE				
Alube PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,798.79
LCII: OLIRI				
Ezoo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,814.85
Odoria PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,160.66
LCII: OMUA				
Omua PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,572.12
LCII: PADUBA				

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)
Luku PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,772.38
Nyang PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,563.76
Kango PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,994.50
Lower Local Services				
Sector: Health				108,417.08
LG Function: Primary Healthcare				108,417.08
Capital Purchases				
Output: Maternity Ward Construction and Rehabilitation				100,835.13
LCII: OLIRI				
Completion of maternity Block with kitchen shade in Kango HC III		Conditional Grant to PHC - development	312101 Non-Residential Buildings	95,793.38
Assessment and formation of BOQ for development projects including monitoring		Conditional Grant to PHC - development	312101 Non-Residential Buildings	5,041.76
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,581.95
LCII: OLIRI				
Kango HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,581.95
Lower Local Services				
LCIII: Not Specified		LCIV: Okoro		697,775.49
Sector: Works and Transport				652,006.86
LG Function: District, Urban and Community Access Roads				652,006.86
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				243,906.99
LCII: Not Specified				
Abanga, Paidha, Atyak, Jangokoro, Warr, ZEU, Kango, Paidha TC, Zombo TC		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	243,906.99
Output: District Roads Maintainence (URF)				408,099.87
LCII: Not Specified				
Zombo District Roads		Conditional Grant to LRDP	263367 Sector Conditional Grant (Non-Wage)	408,099.87
Lower Local Services				
Sector: Water and Environment				45,768.63
LG Function: Rural Water Supply and Sanitation				45,768.63
Capital Purchases				
Output: Spring protection				45,768.63

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				
Spring Protection	Respective sub counties	Conditional transfer for Rural Water	312104 Other	45,768.63
<i>Capital Purchases</i>				
LCIII: Nyapea		<i>LCIV: Okoro</i>		405,802.26
Sector: Education				84,576.24
LG Function: Pre-Primary and Primary Education				37,182.49
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,182.49
LCII: ABEJU				
Mitapila PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,644.22
LCII: OSOYE				
Paley Yugu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,259.18
LCII: OYEYO				
Nyapea Boys PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,501.93
Patek Ajja PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,134.91
Guna PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,638.43
Nyapea Girls PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,116.86
LCII: PALEI				
Ajei PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,886.95
<i>Lower Local Services</i>				
LG Function: Secondary Education				47,393.75
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				47,393.75
LCII: OYEYO				
St.Aloysius College Nyapea		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	47,393.75
<i>Lower Local Services</i>				
Sector: Health				321,226.02
LG Function: Primary Healthcare				29,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,000.00
LCII: OYEYO				
Okoro Health Sub-District		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	29,000.00

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>Lower Local Services</i>				
LG Function: District Hospital Services				292,226.02
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				292,226.02
LCII: OYEYO				
Nyapea Hospital		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	292,226.02
<i>Lower Local Services</i>				
LCIII: Paidha		LCIV: Okoro		78,061.97
Sector: Education				34,270.99
LG Function: Pre-Primary and Primary Education				34,270.99
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,270.99
LCII: Amei				
Amei NFE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,198.66
LCII: Chana				
Pagisi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,446.52
LCII: Jupomwocho				
Jopomwocho PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,687.35
LCII: Kaya				
Kaya PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,374.41
LCII: Otheko				
Otheko PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,313.90
Uruku PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,250.15
<i>Lower Local Services</i>				
Sector: Health				3,790.98
LG Function: Primary Healthcare				3,790.98
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,790.98
LCII: Otheko				
Otheko HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,790.98
<i>Lower Local Services</i>				
Sector: Water and Environment				40,000.00
LG Function: Rural Water Supply and Sanitation				40,000.00
<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)
Output: Borehole drilling and rehabilitation				40,000.00
LCII: Amei				
Borehole Drilling and construction	Andhambe	Conditional transfer for Rural Water	312104 Other	20,000.00
LCII: Not Specified				
Borehole Drilling and construction		Conditional transfer for Rural Water	312104 Other	20,000.00
<i>Capital Purchases</i>				
LCIII: Paidha TC		<i>LCIV: Okoro</i>		24,081.95
Sector: Health				7,581.95
LG Function: Primary Healthcare				7,581.95
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,581.95
LCII: Oturgang				
Paidha HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,581.95
<i>Lower Local Services</i>				
Sector: Social Development				16,500.00
LG Function: Community Mobilisation and Empowerment				16,500.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				16,500.00
LCII: Central				
Fencing of Remand home	Remand home	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	16,500.00
<i>Capital Purchases</i>				
LCIII: Paidha Town Council		<i>LCIV: Okoro</i>		361,538.48
Sector: Education				361,538.48
LG Function: Pre-Primary and Primary Education				61,188.35
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,188.35
LCII: Chana				
Cana PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,226.97
LCII: Not Specified				
Mvugu Lower PS	Mvugu Lower	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,307.44
Mvugu Upper PS	Mvugu Upper	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,065.27
Mvule NFE	Mvule NFE	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,572.78
Nguthe PS	Nguthe P/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,136.15

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)
Oturgang Boys PS	Oturgang Boys P/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,761.36
Oturgang Girls PS	Oturgang Girls	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,671.87
Paidha Demon PS	Paidha Demonstration P/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,446.52
Lower Local Services				
LG Function: Secondary Education				140,393.75
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				140,393.75
LCII: Not Specified				
Paidha SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	93,000.00
Charity College Paidha		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	47,393.75
Lower Local Services				
LG Function: Skills Development				159,956.38
Lower Local Services				
Output: Tertiary Institutions Services (LLS)				159,956.38
LCII: Dwonga				
Paidha PTC	Paidha PTC	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	159,956.38
Lower Local Services				
LCIII: Warr		LCIV: Okoro		162,135.43
Sector: Works and Transport				75,505.00
LG Function: District, Urban and Community Access Roads				75,505.00
Lower Local Services				
Output: PRDP-District and Community Access Road Maintenance				75,505.00
LCII: JULOKA				
Atyak and Warr		District Equalisation Grant	263203 District Discretionary Development Equalization Grants	75,505.00
Lower Local Services				
Sector: Education				41,908.48
LG Function: Pre-Primary and Primary Education				41,908.48
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				41,908.48
LCII: AFERE				
Ukemu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,479.39
LCII: JULOKA				

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)
Juloka PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,905.01
Lwala PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,693.15
Warr Public PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,313.90
LCII: PAGEI				
Agiermach PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,191.53
Thonga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,691.25
LCII: PAKIA				
Gotcam PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,247.59
Pei PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,386.67
<i>Lower Local Services</i>				
Sector: Health				24,721.95
LG Function: Primary Healthcare				24,721.95
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,140.00
LCII: JULOKA				
Warr Islamic HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	6,896.02
LCII: NGIRA				
Agiermach HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	10,243.98
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,581.95
LCII: JULOKA				
Warr HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,581.95
<i>Lower Local Services</i>				
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation				20,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: NGIRA				
Borehole Drilling and construction	Pamwodu	Conditional transfer for Rural Water	312104 Other	20,000.00
<i>Capital Purchases</i>				
LCIII: Zeu		LCIV: Okoro		93,054.18

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: Education				45,472.24
LG Function: Pre-Primary and Primary Education				45,472.24
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,472.24
LCII: KIGEZI				
Pagei PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,543.14
Ndrinyi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,302.97
LCII: LENDU				
Palwo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,197.99
Station NFE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,630.73
Ogalo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,778.18
LCII: OMOYO				
Ngume PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,684.79
LCII: PAPOGA				
Zeu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,037.63
Papoga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,339.64
Zale PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,957.16
<i>Lower Local Services</i>				
Sector: Health				7,581.95
LG Function: Primary Healthcare				7,581.95
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,581.95
LCII: LORR CENTRAL				
Zeu HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,581.95
<i>Lower Local Services</i>				
Sector: Water and Environment				40,000.00
LG Function: Rural Water Supply and Sanitation				40,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,000.00
LCII: OMOYO				

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)
Borehole drilling and construction LCII: PAPOGA	Songoli	Conditional transfer for Rural Water	312104 Other	20,000.00
Borehole Drilling and construction <i>Capital Purchases</i>	Araa Hill	Conditional transfer for Rural Water	312104 Other	20,000.00
LCIII: Zombo TC		<i>LCIV: Okoro</i>		7,060,492.12
Sector: Education				6,900,002.06
LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i>				6,187,696.17
Output: Classroom construction and rehabilitation LCII: Abira West				73,199.71
construction of 2 classroom block with office at Mathurumbe NFE	Mathurumbe	Conditional Grant to SFG	312101 Non-Residential Buildings	73,199.71
Output: Provision of furniture to primary schools LCII: Paley West				115,852.00
Supply of 897 three seater desks to 28 primary schools across the district <i>Capital Purchases</i> <i>Lower Local Services</i>	20 selected schools district wide	District Equalisation Grant	312203 Furniture & Fixtures	115,852.00
Output: Primary Schools Services UPE (LLS) LCII: Paley West				5,998,644.46
Wages for all Primary institution staffs across the district <i>Lower Local Services</i>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	5,998,644.46
LG Function: Secondary Education <i>Lower Local Services</i>				712,305.89
Output: Secondary Capitation(USE)(LLS) LCII: Paley West				712,305.89
Secondary Teachers salaries <i>Lower Local Services</i>		Not Specified	263366 Sector Conditional Grant (Wage)	712,305.89
Sector: Health				14,034.95
LG Function: Primary Healthcare <i>Lower Local Services</i>				14,034.95
Output: NGO Basic Healthcare Services (LLS) LCII: Paley West				10,243.98
Zumbo HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	10,243.98
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Abira West				3,790.98
Atyenda HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,790.98

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>Lower Local Services</i>				
Sector: Water and Environment				26,955.11
LG Function: Rural Water Supply and Sanitation				26,955.11
<i>Capital Purchases</i>				
Output: Administrative Capital				3,200.00
LCII: Paley West				
Purchase of Printer and Laptop	District Water Office	Conditional transfer for Rural Water	312213 ICT Equipment	3,200.00
Output: Construction of public latrines in RGCs				23,755.11
LCII: Paley West				
Construction of 4-stance VIP latrine	District Headquarter	Conditional transfer for Rural Water	312104 Other	23,755.11
<i>Capital Purchases</i>				
Sector: Social Development				19,500.00
LG Function: Community Mobilisation and Empowerment				19,500.00
<i>Capital Purchases</i>				
Output: Administrative Capital				19,500.00
LCII: Paley West				
Purchase of plastic chairs and tent	District Headquarter	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	17,500.00
One set of Flat screen TV and DSTV with fully paid subscription for one year		LGMSD (Former LGDP)	312213 ICT Equipment	2,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				100,000.00
LG Function: District and Urban Administration				100,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				100,000.00
LCII: Paley West				
Construction of office block	Distric headquarter	Support Services Conditional Grant (Non-Wage)	312101 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
LCIII: Zombo Town Council		LCIV: Okoro		27,713.88
Sector: Education				27,713.88
LG Function: Pre-Primary and Primary Education				27,713.88
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,713.88
LCII: Not Specified				
Zombo Lower PS	Zombo lower Ps	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,789.10
Patek Paduk PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,490.22
Mathurumbe NFE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,764.02

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)
Zombo Upper PS	Zombo upper p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,670.54

Lower Local Services

LCIII: Atyak *LCIV: Ora* **121,141.62**

Sector: Education **121,141.62**

LG Function: Skills Development **121,141.62**

Lower Local Services

Output: Tertiary Institutions Services (LLS) **121,141.62**

LCII: Not Specified

Ora Technical Institute	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	121,141.62
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Lower Local Services

LCIII: Warr *LCIV: Ora* **69,893.75**

Sector: Education **69,893.75**

LG Function: Secondary Education **69,893.75**

Lower Local Services

Output: Secondary Capitation(USE)(LLS) **69,893.75**

LCII: Not Specified

Aluka SSS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	47,393.75
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Warr Girls SSS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	22,500.00
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Lower Local Services

LCIII: Zeu *LCIV: Ora* **48,000.00**

Sector: Education **48,000.00**

LG Function: Secondary Education **48,000.00**

Lower Local Services

Output: Secondary Capitation(USE)(LLS) **48,000.00**

LCII: Not Specified

Zeu SSS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	48,000.00
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Lower Local Services