

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.

Okello Peter
Ag. CHIEF ADMINISTRATIVE OFFICER

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	820,611	217,182	885,811
2a. Discretionary Government Transfers	1,619,108	881,163	1,581,379
2b. Conditional Government Transfers	12,795,837	5,423,248	11,592,745
2c. Other Government Transfers	2,541,291	1,099,782	1,982,239
3. Local Development Grant	717,892	358,727	727,892
4. Donor Funding	978,294	192,681	904,000
Total Revenues	19,473,033	8,172,782	17,674,066

Revenue Performance in 2014/15

A total of UGX. 134,167,000= was collected in Local Revenues in quarter 1, representing 16% performance. It should however be noted that over 80% of the value of this performance was registered in Urban Councils, especially Paidha TC alone. The rural LLGs, including the District are still performing poorly. The LG collection chain especially in the area around the sources in the LLGs are still highly porous, featuring a lot of pilferages. Combined with low levels of economic activities generally in the rural setting, this has resulted in poor yield of LR. Central Government transfers in first quarter performed differently with discretionary Government transfers at 23%, conditional Government transfers at 22%, LDG at 25% and other Government transfers at 42%. The high performance of Other Government transfers arose from the funds of the NPHC, which was all disbursed in quarter 1 and formed the bulk of Other transfers from Central Government. Performance of donor funds in the quarter was at 20%. Most of this funds was from 2 sources namely UNICEF and the Belgian Cooperation Support to the Health Sector. Other Donors, such as PREFA and GIZ by the time of first Quarter reporting had not honoured their commitments to the District.

Planned Revenues for 2015/16

The total Budget forecast for FY 2015/16 from all sources is features an overall drop of 10% from the FY 2014/15, and includes an unspent balance of UGX,1,107,531,000=. Whereas all the other revenue IPs reduced, LR budget has increased slightly by 8% for the current period. The key sources being targeted for this anticipated increment include Park Fees, Sale of Government Properties, Business licences and Miscellaneous Sources. Further measures to step up collections in the year include improved assessment of the sources, plugging of the loopholes that have caused revenue pilferages and improved monitoring and supervision of the LR collection process.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,318,491	669,786	1,643,778
2 Finance	398,983	204,548	404,224
3 Statutory Bodies	492,281	168,092	556,527
4 Production and Marketing	762,797	227,161	650,319
5 Health	3,377,214	1,112,782	3,157,568
6 Education	9,393,217	3,681,390	8,465,602
7a Roads and Engineering	1,676,835	324,769	1,341,723
7b Water	589,508	46,240	587,427
8 Natural Resources	157,156	58,811	170,383
9 Community Based Services	419,878	230,738	413,801
10 Planning	812,146	660,992	217,032
11 Internal Audit	74,528	18,709	65,681

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	19,473,033	7,404,018	17,674,066
Wage Rec't:	10,193,551	4,466,172	9,246,502
Non Wage Rec't:	4,535,831	2,119,824	4,183,044
Domestic Dev't	3,765,357	634,984	3,340,520
Donor Dev't	978,294	183,038	904,000

Expenditure Performance in 2014/15

The Quarter 1 Expenditure level stood at UGX.3,787,382,000= out of UGX.4,538,390,000= which was received in the District in the Quarter, of which UGX.4,508,625,000= had been released to Departments. The expenditure level was quite low in the quarter, leaving a total of UGX.721,234,000= as unspent balance by end of Quarter. The key explanation of this low expenditure was the the high proportion that Development funds took from the Budget and the fact that procurement process for these Projects were still at technical Evaluation stage by end of the quarter.

Planned Expenditures for 2015/16

As has already been noted, there has been 10% reduction in overall revenues between 2014/15 to 2015/16. 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 ofcourse the Development process.

Challenges in Implementation

The key Constraints that are envisaged in implementing the future Plans that are articulated in this Form B 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	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	820,611	217,182	885,811
Market/Gate Charges	328,270	53,642	386,282
Advertisements/Billboards	10,000	520	10,000
Inspection Fees	0	0	188
Land Fees	36,000	4,046	36,000
Liquor licences	1,460	499	1,460
Local Hotel Tax	3,520	2,682	3,520
Locally Raised Revenues	12,118	4,791	12,118
Miscellaneous	106,748	4,666	113,748
Other Fees and Charges	15,000	30,346	15,000
Other licences	49,000	25,945	49,000
Park Fees	118,489	39,250	118,489
Prequalification fees	9,567	30	9,567
Property related Duties/Fees	7,200	2,895	7,200
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,400	1,037	2,400
Animal & Crop Husbandry related levies	11,600	3,297	11,600
Local Service Tax		16,447	
Agency Fees	27,200	0	27,200
Rent & rates-produced assets-from private entities	3,600	11,115	3,600
Application Fees	12,400	0	12,400
Business licences	38,000	7,068	38,000
Sale of bid documents	25,640	7,556	25,640
Sale of (Produced) Government Properties/assets	2,400	1,350	2,400
2a. Discretionary Government Transfers	1,619,108	881,163	1,581,379
Transfer of Urban Unconditional Grant - Wage	250,387	156,558	221,287
Urban Unconditional Grant - Non Wage	135,967	67,984	154,546
District Equalisation Grant	53,771	26,886	54,008
Transfer of District Unconditional Grant - Wage	700,933	390,709	672,677
Urban Equalisation Grant	44,955	22,478	17,269
District Unconditional Grant - Non Wage	433,095	216,548	461,592
2b. Conditional Government Transfers	12,795,837	5,423,248	11,592,745
Construction of Secondary Schools	177,516	87,760	25,000
Conditional transfers to Special Grant for PWDs	17,888	8,944	17,888
Conditional transfers to School Inspection Grant	31,305	15,629	28,756
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	55,044	21,091
Conditional transfers to Production and Marketing	114,795	57,398	128,393
Conditional transfers to DSC Operational Costs	24,678	12,340	24,678
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,036	9,600	116,829
Conditional transfer for Rural Water	454,221	227,110	454,221
Conditional Grant to Women Youth and Disability Grant	8,568	4,284	8,568
Conditional Grant to Tertiary Salaries	327,820	107,611	286,258
Conditional Grant to SFG	393,697	196,848	389,782
Conditional Grant to Secondary Salaries	880,484	314,580	663,441
Conditional Grant to Secondary Education	392,943	196,408	365,475
Conditional Grant to Public Libraries	0	0	9,196
Conditional Grant to Primary Salaries	6,214,013	2,591,922	5,836,565

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,880	16,440	32,880
Pension and Gratuity for Local Governments		0	11,404
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	58,102	29,052	58,102
Sanitation and Hygiene	141,219	11,500	114,874
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
NAADS (Districts) - Wage	155,345	103,378	
Conditional Grant to Functional Adult Lit	9,393	4,696	9,393
Conditional Grant to NGO Hospitals	336,750	168,374	336,750
Conditional Grant to PHC Salaries	1,468,028	669,049	1,354,215
Conditional Grant to Primary Education	571,148	253,160	506,328
Conditional Grant to PHC- Non wage	113,912	57,041	147,815
Pension for Teachers		0	66,416
Conditional Grant to PAF monitoring	50,796	25,398	50,351
Conditional Grant to PHC - development	217,473	108,736	173,219
Roads Rehabilitation Grant	161,511	80,756	161,511
Conditional Grant for NAADS	148,396	0	0
Conditional Grant to Agric. Ext Salaries	40,603	0	166,632
Conditional Grant to Community Devt Assistants Non Wage	2,379	1,190	2,379
2c. Other Government Transfers	2,541,291	1,099,782	1,982,239
IGA fund for Women(MGLSD)	3,500	0	3,500
Restocking Operational funds	17,539	0	0
Unspent balances – UnConditional Grants	14,472	14,472	7,503
Unspent balances – Other Government Transfers		0	167,667
Unspent balances – Conditional Grants	582,094	291,047	854,539
Road Maintenance (Uganda Road Fund)	1,079,032	361,176	698,702
Funds for Population and Housing Census 2014	594,327	399,196	0
Other Transfers from Central Government		0	
NTD/MoH	70,327	9,426	70,327
MoES		22,176	
Medical Drugs from NMS	180,000	0	180,000
GAVI	0	2,289	
3. Local Development Grant	717,892	358,727	727,892
LGMSD (Former LGDP)	717,892	358,727	727,892
4. Donor Funding	978,294	192,681	904,000
ICB/BTC	323,334	32,333	160,000
CEFORD		9,642	
UNICEF	500,000	150,355	590,000
Baylor Uganda	118,000	0	118,000
LICO		350	
Agri Skills for You fundfs from ZOA/CEFORD	36,960	0	36,000
PACE		0	
Total Revenues	19,473,033	8,172,782	17,674,066

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Locally generated revenues performed at 16%. Most of this performance was however in the Urban Council that do not share their revenues with the HLGs. Rural LGs together with the District itself are still performing very poorly in LR.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

Central Government transfers in first quarter performed differently with descretionary Governmnet transfers at 23%, conditional Governmnet transfers at 22%, LDG at 25% and other Governmnet transfers at 42%. The high performance of Other Governmnet transfers arose from the funds of the NPHC, which was all disbursed in quarter 1 and formed the bulk of Other transfers from Central Government.

(iii) Donor Funding

Performance of donor funds in the quarter was at 20%. Most of this funds was from 2 sources namely UNICEF and the Belgian Cooperation Support to the Health Sector. Other Donors, such as PREFA and GIZ by the time of first Quarter reporting had not honoured their commitments to the District.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The total Budget forecast for FY 2015/16 from all sources is UGX.17,674,066=, that includes unspent balance of UGX.1,107,531,000 incorporated into the FY 2015/16 budget. This represents a a reduction of 10% from the revenue Budget levels of 2014/15. Whereas all the other revenue IPFs reduced, LR budget has increased slightly by 8% for the current period. The key sources being targetted for this anticipated increment include Park Fees, Sale of Government Properties, Business lincences and Miscellaneous Sources. Further measures to step up collections in the year include improved assessment of the sources, plugging of the loopholes that have caused revenue pilferages and improved monitoring and supervision of the LR collection process.

(ii) Central Government Transfers

Conditional and Descretionary transfers to be received from Central Government experienced an across the board reduction in IPFs, featuring upto 13% reduction between FY 2014/15 and 2015/16. No explanantion to this effect has been received from the reponsible MDAs. Other Governmnet transfers has also declined by 22%. This reduction is largely from removal of the Census Budgetline this FY, but this Fys amount in this category is significantly contributed by huge unspent balances from FY 2014/15.

(iii) Donor Funding

Donor Budget has declined from UGX.978,294,000= in 2014/15 down to 904,000,000=in the present period. This has largely been caused by reduction in the funding level of ICB. The other anticipated donors include Baylor Uganda, CEFORD, and ZOA.

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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>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	833,063	438,586	811,658
Conditional Grant to PAF monitoring	12,335	6,144	8,210
District Unconditional Grant - Non Wage	50,632	25,466	69,660
Multi-Sectoral Transfers to LLGs	461,612	254,025	428,057
Transfer of District Unconditional Grant - Wage	223,493	145,450	213,239
Unspent balances – Other Government Transfers		0	13,130
Unspent balances – UnConditional Grants	12,629	0	
Locally Raised Revenues	72,362	7,500	79,363
<i>Development Revenues</i>	485,428	245,633	832,119
District Equalisation Grant	6,948	3,555	
District Unconditional Grant - Non Wage	100,000	49,893	100,000
LGMSD (Former LGDP)	353,760	189,172	354,751
Locally Raised Revenues	7,000	0	
Multi-Sectoral Transfers to LLGs	17,720	3,013	24,666
Unspent balances – Conditional Grants		0	352,702
Total Revenues	1,318,491	684,218	1,643,778
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	833,063	670,073	811,658
Wage	473,880	452,597	434,526
Non Wage	359,183	217,475	377,133
<i>Development Expenditure</i>	485,428	103,680	832,119
Domestic Development	485,428	103,680	832,119
Donor Development	0	0	0
Total Expenditure	1,318,491	773,752	1,643,778

Department Revenue and Expenditure Allocations Plans for 2015/16

The Revenues for Administration Department for FY 2015/16 feature an overall increase of 25%. This has been contributed by the huge unspent balance of PRDP2 funds planned under this Department for Construction and Rehabilitation of Administration Buildings from 2 Subcounties as well as the District Headquarters, amounting to UGX.343,807,417=, which had not yet been paid out by close of the FY. Performance of other grant types to this Department also dropped, like PAF and Equalization grant, that were re-allocated to other priority areas of the District. Planned expenditures have remained within the scope of the anticipated revenues.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	26	6	23
Availability and implementation of LG capacity building policy and plan		Yes	Yes
%age of LG establish posts filled	45	31	65
No. of existing administrative buildings rehabilitated	1	0	0
No. of existing administrative buildings rehabilitated (PRDP)	2	0	1
No. of administrative buildings constructed (PRDP)	0	0	3
No. of vehicles purchased	1	0	0
No. of vehicles purchased (PRDP)	0	0	1
No. of motorcycles purchased (PRDP)	2	0	1
No. of computers, printers and sets of office furniture purchased	1	0	3
No. of computers, printers and sets of office furniture purchased (PRDP)	7	0	
Function Cost (US\$ '000)	1,318,492	669,786	1,643,778
Cost of Workplan (US\$ '000):	1,318,492	669,786	1,643,778

Planned Outputs for 2015/16

The key planned outputs for 2015/6 for administration department are: Completion of the 2 Office blocks at Abanga and Warr sub-counties initiated in 2014/15, Completion of construction of the new CAO's office Block initiated in 2014/15 funded by a Presidential pledge of UGX. 100,000,000=, Rehabilitation of the old Administration Block at the District H/Q to provide commensurate accomodation facility for the Departments of Council and Finance, Construction of 1 Septic Tank and toilet facility for the PRDP funded Office Block, Procurement of a Pick-up double cabin for Office of the CAO, Procurement of 1 AG 100 motorcycle for the District Planning Unit, Procurement of 3 laptop computers for Accountant in charge salaries, Planner and Population Officers; Conducting 4 evaluation of bids, running 2 advertisements for bids in national and local media; Implementing 16 Capacity Building Sessions and activities; Paying salaries of 1,500 employees of the district for 12 months; Mark and celebrate 2 National Days (NRM & Independence); Hiring and renumeration 8 casual labourers; and Procuring assortment of office furnitures for the new Office Block for the CAO, HR Unit, Registry, ACAO and CAO's Boardroom.

(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 Human Resource in the department.

Administration Department has a very thin human resource. Positions of Records, Information, Human Resource Officers have not been filled. This has caused a lot of inefficiencies in service delivery.

2. Inadequate funding to the department.

The department has a very small budget which has prevented it from implementing activities under most of the output areas as shown in this tool. Administration department relies heavily on Locally generated revenue.

3. Inadequate office accomodation

The department has only one room allocated to HR function, the registry sits in a very small room. This has affected service delivery

Staff Lists and Wage Estimates

Vote: 587 Zombo District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : Abanga****Cost Centre : Abanga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1180	Ozelle Angean Angelous	Parish Chief	U7U	335,162	4,021,944
CR/ZD/1263	Ocanda Wilfred Jatho	Parish Chief	U7U	335,162	4,021,944
CR/ZD/1225	Odota Esmond	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,367,556

Subcounty / Town Council / Municipal Division : Atyak**Cost Centre : Atyak**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1174	Ocanda Grison	Parish Chief	U7U	335,162	4,021,944
CR/ZD/1178	Oroma Milly	Parish Chief	U7U	335,162	4,021,944
CR/ZD/1166	Adubango George	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,367,556

Subcounty / Town Council / Municipal Division : Jangokoro**Cost Centre : Jangokoro**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1173	Kermundu Origin Diana	Parish Chief	U7U	335,162	4,021,944
CR/ZD/1170	Adubango Nick Patrick	Parish Chief	U7U	335,162	4,021,944
CR/ZD/1167	Apenjongga Angala Rocks Pa	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,367,556

Subcounty / Town Council / Municipal Division : Kango**Cost Centre : Kango**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1172	Jakwonga Samuel	Parish Chief	U7U	335,162	4,021,944
CR/ZD/1177	Opyey Kenedy	Parish Chief	U7U	335,162	4,021,944
CR/ZD/1168	Nuru Anstee	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,367,556

Subcounty / Town Council / Municipal Division : Nyapea

Vote: 587 Zombo District**Workplan 1a: Administration****Cost Centre : Nyapea**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1183	Wapokurwa Charles	Parish Chief	U7U	335,162	4,021,944
CR/ZD/1354	Ongom V Mustafa	Parish Chief	U7U	335,162	4,021,944
CR/ZD/1249	Mariekmungu Specioza	Parish Chief	U7U	335,162	4,021,944
CR/ZD/1224	Onegiu S.B Obeling	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					23,389,500

Subcounty / Town Council / Municipal Division : Paidha**Cost Centre : Paidha**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1175	Okadha Mohamed	Parish Chief	U7U	335,162	4,021,944
CR/ZD/1274	Oyirwoth Albert	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					15,345,612

Subcounty / Town Council / Municipal Division : Paidha TC**Cost Centre : Paidha TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1344	Opio Andrew	Assistant Law Enforceme	U8U	228,169	2,738,028
CR/ZD/1350	Othum Alex	Driver	U8U	228,169	2,738,028
CR/ZD/1343	Ongiera Mary	Assistant Law Enforceme	U8U	228,169	2,738,028
CR/ZD/1351	Osuta Jimmy	Assistant Law Enforceme	U8U	228,169	2,738,028
CR/ZD/1332	Acel Glady	Assistant Law Enforceme	U8U	228,169	2,738,028
CR/ZD/1333	Afoyocan Christine	Assistant Law Enforceme	U8U	228,169	2,738,028
CR/ZD/1334	Alirach Magret	Office Attendant	U8U	228,169	2,738,028
CR/ZD/1336	Berocan John	Assistant Law Enforceme	U8U	228,169	2,738,028
CR/ZD/1337	Fuacan Judith	Office Attendant	U8U	228,169	2,738,028
CR/ZD/1349	Kermundu Thomas	Driver	U8U	228,169	2,738,028
CR/ZD/1339	Nikuma Collins	Office Attendant	U8U	228,169	2,738,028
CR/ZD/1269	Avaku Alice	Stores Assistant	U7U	335,162	4,021,944
CR/ZD/1352	Oryema Okumu Patrick	Town Agent	U7U	335,162	4,021,944
CR/ZD/1338	Namusisi Beatrice	Town Agent	U7U	335,162	4,021,944
CR/ZD/1357	Nyiwegi Monica	Town Agent	U7U	335,162	4,021,944

Vote: 587 Zombo District**Workplan 1a: Administration****Cost Centre : Paidha TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1335	Amia Juliet	Town Agent	U7U	335,162	4,021,944
CR/ZD/1341	Ojera Milly	Office Typist	U7U	335,162	4,021,944
CR/ZD/1331	Okumu Bedijo James	Town Clerk (Principal T	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					69,325,692

Subcounty / Town Council / Municipal Division : Warr**Cost Centre : Warr**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1182	Riekunok John Bosco	Parish Chief	U7U	335,162	4,021,944
CR/ZD/1169	Okech Robert Jalbyei	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					15,345,612

Subcounty / Town Council / Municipal Division : Zeu**Cost Centre : Zeu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1176	Ongoya Mungujakisa Jude	Parish Chief	U7U	335,162	4,021,944
CR/ZD/1184	Ongeyowun Chrisanto	Parish Chief	U7U	335,162	4,021,944
CR/ZD/1248	Rupiny Hawkins Enock	Parish Chief	U7U	335,162	4,021,944
CR/ZD/1181	Penjonga Nestore	Parish Chief	U7U	335,162	4,021,944
CR/ZD/1226	Binega Kizito	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					27,411,444

Subcounty / Town Council / Municipal Division : Zombo TC**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1207	Anzoba Geoffrey	Driver	U8U	228,169	2,738,028
CR/ZD/1231	Kasamba Patrick	Office Attendant	U8U	228,169	2,738,028
CR/ZD/1232	Atimango Joyce	Office Typist	U7U	335,162	4,021,944
CR/ZD/1076	Achiro Margaret Ongwech	Assistant Records Officer	U5L	456,760	5,481,120
CR/ZD/1139	Munguaciel Peter Angala	Human Resource Officer	U4L	611,984	7,343,808
CR/ZD/1353	Akaka John Bosco	Assistant Chief Administ	U3L	943,639	11,323,668

Vote: 587 Zombo District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1206	Ocola Alfred	Senior Human Resource	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					44,970,264

Cost Centre : Zombo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1260	Negutho Brenda	Porter	U8L	198,793	2,385,516
CR/ZD/1257	Cilican Stephen	Porter	U8L	198,793	2,385,516
CR/ZD/1264	Mungujakisa Wilson	Askari	U8L	198,793	2,385,516
CR/ZD/1262	Ofoyuru Richard	Porter	U8L	198,793	2,385,516
CR/ZD/1275	Okwong Alex	Askari	U8L	198,793	2,385,516
CR/ZD/1265	Okot Benard	Assistant Law Enforceme	U8U	228,169	2,738,028
CR/ZD/1261	Odong Collins	Driver	U8U	228,169	2,738,028
CR/ZD/1256	Amia Caroline	Office Typist	U7U	335,162	4,021,944
CR/ZD/1268	Amony Margret	Town Agent	U7U	335,162	4,021,944
CR/ZD/1267	Ocaya Charity	Town Agent	U7U	335,162	4,021,944
CR/ZD/1266	Pirwoth Evidence	Town Agent	U7U	335,162	4,021,944
CR/ZD/1259	Massa Lamu	Assistant Records Officer	U5L	456,760	5,481,120
CR/ZD/1258	Edema Stephen	Town Clerk (Principal T	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					54,048,252
Total Annual Gross Salary (Ushs) - Administration					327,306,600

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	368,139	191,099	381,834
Transfer of District Unconditional Grant - Wage	110,883	54,559	117,719
Conditional Grant to PAF monitoring	1,900	1,024	
District Unconditional Grant - Non Wage	26,264	13,166	22,264
Locally Raised Revenues	62,018	39,128	55,018
Multi-Sectoral Transfers to LLGs	167,073	83,222	186,833
<i>Development Revenues</i>	30,844	13,200	22,390
District Unconditional Grant - Non Wage		0	4,000
LGMSD (Former LGDP)	16,200	7,417	8,892
Multi-Sectoral Transfers to LLGs	14,644	5,783	9,499

Vote: 587 Zombo District

Workplan 2: Finance

Total Revenues	398,983	204,298	404,224
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	368,139	222,627	381,834
Wage	110,883	77,492	117,719
Non Wage	257,255	145,135	264,115
<i>Development Expenditure</i>	30,844	13,200	22,390
Domestic Development	30,844	13,200	22,390
Donor Development	0	0	0
Total Expenditure	398,983	235,827	404,224

Department Revenue and Expenditure Allocations Plans for 2015/16

Total planned revenues for the Department for FY 2015/16 has increased slightly by 1%. This increase is specially to support a more robust LR mobilization plan in the Department, while also further perfecting performance in the routine Finance management functions.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2014	31/03/2015	30/09/2015
Value of LG service tax collection	5000000	1459	37706000
Value of Hotel Tax Collected	2400000	15	10
Value of Other Local Revenue Collections	826010000	10	780385000
Date of Approval of the Annual Workplan to the Council	31/05/2014	30/6/2015	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council		30/6/2015	15/05/2015
Date for submitting annual LG final accounts to Auditor General	30/08/2014	30/6/2015	30/09/2015
Function Cost (US\$ '000)	398,982	204,548	404,224
Cost of Workplan (US\$ '000):	398,982	204,548	404,224

Planned Outputs for 2015/16

The key planned outputs for 2015/16 are: 17 Finance Department Staff paid their monthly salaries for 12 months worth; At least 24 Official Travels made by CFO and other Finance Department staff as the call of duty may dictate; Upto 24 Official Travels made to LLGs to provide technical backstopping to LLG Accounts Staff; A t least 96 travels made to the bank to transact banking businesses; Local Revenue Management Committees formed at both District and LLG levels; Departmental Work-Plans compiled and a draft Budget produced and presented to Council for approval; At least 30 copies of approved District Budget produced; LGMSDP Co-funding obligation met; At least 25 copies of Final Accounts produced and submitted to OAG; Assorted Accountable Stationery and Books of Accounts procured; 1 Lap-top Computer and 1 Desk-top Computer procured for SFO & District Accountant respectively; 2 executive office chairs and 2 executive desks procured for SFO & District Accountant; 2 Filing Cabinets procured for SFO & District Accountant.

(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. Staffing Gap

Vote: 587 Zombo District

Workplan 2: Finance

Small numbers of staff in the Department tends to compromise performance of the Staff. Instead of 20 Staff required in the Department, there are only 5 in place and these 5 Staff are overwhelmed with work.

2. Logistical Problems.

The Department has only one motor-cycle which the staff use for every assignment that requires a vehicle. The same motor-cycle is used for carrying cash from banks to the office. This exposes the Staff to risk of insecurity.

3. Inadequate space for Facilities & Personnel.

The Staff in trhe Department especially the ones Accounts Pool share a small single room measuring about 4x3 metres. This same room is used to store accounting documents, both used and current ones. This exposes the documents to the risk of loss.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abanga

Cost Centre : Abanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1357	Oola Rose	Senior Accounts Assistan	U5U	525,436	6,305,232
Total Annual Gross Salary (Ushs)					6,305,232

Subcounty / Town Council / Municipal Division : Atyak

Cost Centre : Atyak

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1189	Kertho Okweda Nereo	Senior Accounts Assistan	U5U	551,977	6,623,724
Total Annual Gross Salary (Ushs)					6,623,724

Subcounty / Town Council / Municipal Division : Jangokoro

Cost Centre : Jangokoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1192	Obima Sunday Peter	Accounts Assistant	U7U	551,977	6,623,724
Total Annual Gross Salary (Ushs)					6,623,724

Subcounty / Town Council / Municipal Division : Kango

Cost Centre : Kango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1195	Wathum Okello	Senior Accounts Assistan	U5U	551,977	6,623,724
Total Annual Gross Salary (Ushs)					6,623,724

Vote: 587 Zombo District**Workplan 2: Finance****Subcounty / Town Council / Municipal Division : Nyapea****Cost Centre : Nyapea**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1236	Anyolitho Vincent	Accounts Assistant	U7U	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Paidha**Cost Centre : Paidha**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1186	Berocan Dorine	Accounts Assistant	U7U	353,225	4,238,700
Total Annual Gross Salary (Ushs)					4,238,700

Subcounty / Town Council / Municipal Division : Paidha TC**Cost Centre : Paidha TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1268	Upenjuru Andrew	Accounts Assistant	U7U	346,149	4,153,788
CR/ZD/1265	Bilarunga Grace	Accounts Assistant	U7U	346,149	4,153,788
CR/ZD/1267	Kasamba Silvio	Senior Accounts Assistan	U5U	561,184	6,734,208
CR/ZD/1264	Agenonga Edward	Senior Accounts Assistan	U5U	525,436	6,305,232
Total Annual Gross Salary (Ushs)					21,347,016

Subcounty / Town Council / Municipal Division : Warr**Cost Centre : Warr**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1234	Cwinyaai Lawrence	Accounts Assistant	U7U	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Zeu**Cost Centre : Zeu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1235	Jatho Onesma Ozelle	Accounts Assistant	U7U	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Vote: 587 Zombo District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Zombo TC

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1194	Owachgiu Tom	Accounts Assistant	U7U	340,601	4,087,212
CR/ZD/1191	Nimungu Alex Owachgiu	Senior Accounts Assistan	U5U	525,436	6,305,232
CR/ZD/1190	Kerunga Unega Stephen	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/ZD/1188	Kermundu Michael	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/ZD/1187	Canudwoga Collins	Senior Accounts Assistan	U5U	525,436	6,305,232
CR/ZD/1261	Dokcen Patrick	Accountant	U4U	812,803	9,753,636
CR/ZD/1266	Kalonzo Emmy	Senior Finance Officer	U3U	1,024,341	12,292,092
CR/ZD/1263	Mokili L. Frankson	Chief Finance Officer	U1EU	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					74,697,216

Cost Centre : Zombo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1271	Pithua Fred	Accounts Assistant	U7U	335,162	4,021,944
CR/ZD/1272	Edienanu Jimmy	Accounts Assistant	U7U	335,982	4,031,784
Total Annual Gross Salary (Ushs)					8,053,728
Total Annual Gross Salary (Ushs) - Finance					146,774,700

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	492,281	170,332	594,198
Pension and Gratuity for Local Governments		0	22,808
Conditional transfers to Councillors allowances and E:	94,036	9,600	116,829
Conditional transfers to DSC Operational Costs	24,678	12,340	24,678
Conditional transfers to Salary and Gratuity for LG ele	131,414	55,044	21,091
District Unconditional Grant - Non Wage	30,000	15,245	49,140
Locally Raised Revenues	39,580	10,235	39,580
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	132,832
Transfer of District Unconditional Grant - Wage	7,477	9,136	10,090
Multi-Sectoral Transfers to LLGs	104,135	31,682	119,933
Conditional transfers to Contracts Committee/DSC/PA	32,880	16,440	32,880
Conditional Grant to PAF monitoring	3,558	1,610	
<i>Development Revenues</i>		0	40,149
Unspent balances – Conditional Grants		0	2,563

Vote: 587 Zombo District

Workplan 3: Statutory Bodies

District Equalisation Grant	0		36,000
Multi-Sectoral Transfers to LLGs	0		1,586
Total Revenues	492,281	170,332	634,347
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>492,281</i>	<i>230,862</i>	<i>516,378</i>
Wage	163,414	113,844	55,517
Non Wage	328,867	117,018	460,861
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>40,149</i>
Domestic Development	0	0	40,149
Donor Development	0	0	0
Total Expenditure	492,281	230,862	556,527

Department Revenue and Expenditure Allocations Plans for 2015/16

Total planned Revenues for Statutory Bodies for 2015/16 has increased by 13%. Whereas grant IPF for Salary and Gratuity for Political Leaders significantly dropped, 2 new grants were newly introduced in this Department, namely Pension and Gratuity for LG Staffs and Pension for Teachers, which is the main reason for the increase in the Departmental budget. Total planned expenditures have remained within the scope of the planned revenues.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	40	91	60
No. of Land board meetings		3	
No. of Auditor Generals queries reviewed per LG		5	4
No. of LG PAC reports discussed by Council		3	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	2	1	1
Function Cost (US\$ '000)	492,281	168,092	556,527
Cost of Workplan (US\$ '000):	492,281	168,092	556,527

Planned Outputs for 2015/16

Planned Outputs for 2015/16 are as follows: 12 months salary to be paid to Clerk Assistant, Driver, DSC Chair, Secretary DSC, District and Sub county Political leaders; 12 months Ex gratia paid to LCs in 10 LLG at the end of the Financial year; Siting allowances and transport refund paid to Councilors, PAC members, DSC members, Contract committee members and Land Board members during the year; 12 DEC meetings, 6 Council meeting, 6 Standing Committee meetings and quarterly meetings of Boards and Commissions held during the FY; DDPII, Annual Workplan, Budget, Policies and Ordinance passed by Council during the FY; A number of recruitment, confirmation, promotion and Disciplinary cases handled; A number of Land application approved for Lease and registration by DLB during the year; Number of Auditor general report, Internal Audit and Special audit reports examined, submitted and discussed by Council; Number of works, supplies and services procured during the year; Assorted stationary, airtime, Tonner, Transport, Oil and Lubricants, meals and refreshments provided during the year. Furnitures and Motorcycle procured for Councils Offices in the FY.

(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

Vote: 587 Zombo District

Workplan 3: Statutory Bodies

1. Inadequate funding

The funds being allocated is inadequate to fund the various activities of the council and commissions, this challenge is aggravated by the fact that there is narrow revenue base in the District.

2. Inadequate infrastructure

There is problem of Office space since not all the Key staffs and Secretaries can be accommodated. District has just left the Original premises which was initially being rented. This problem will be worsened when more staff are recruited

3. Inadequate staffing

Some Technical staff in the Department are seconded staff from other Departments. However, human resource gap still remains a challenge.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abanga

Cost Centre : Abanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1164	Ongei Franco Saviour	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Atyak

Cost Centre : Atyak

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1165	Abeka Nestore	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Jangokoro

Cost Centre : Jangokoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1162	Olegmungu Walter	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kango

Cost Centre : Kango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1157	Okwonga Christopher Jimmy	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 587 Zombo District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Nyapea****Cost Centre : Nyapea**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1161	Onegiu Richard Oyukutu	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Paidha**Cost Centre : Paidha**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1158	Ringtho Hassan	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Paidha TC**Cost Centre : Paidha TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1366	Jalawure Wokinen James	Clerk Assistant	U4L	601,341	7,216,092
CR/ZD/1159	Onega Innocent Godfrey	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					10,960,092

Subcounty / Town Council / Municipal Division : Warr**Cost Centre : Warr**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1160	Munguryek Charles	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Zeu**Cost Centre : Zeu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1156	Kertho Yasin	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Zombo TC

Vote: 587 Zombo District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1221	Kerchan Geoffrey	Driver	U8U	209,859	2,518,308
CR/ZD/1364	Olwora Micheal	Assistant Procurement Of	U5U	472,079	5,664,948
CR/ZD/1355	Jakech Charles	Human Resource Officer	U4L	644,785	7,737,420
CR/ZD/1354	Chothembo Fred	Clerk Assistant	U4L	700,306	8,403,672
CR/ZD/1356	Nyamungu Jesca	Procurement Officer	U4U	798,667	9,584,004
CR/ZD/1150	Alanyo Jackqueline Ofoy	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/ZD/1149	Kakura Emmy Kizito	District Chairperson	POLITIC	2,080,000	24,960,000
CR/ZD/1152	Ofoyrwoth Ronald Lee	District Speaker	POLITIC	624,000	7,488,000
CR/ZD/1155	Okumu Kwonga Andy	Secretary for Works	POLITIC	520,000	6,240,000
CR/ZD/1154	Oyiki Jovan Jax	Secretary for Finance	POLITIC	520,000	6,240,000
CR/ZD/1151	Wapokra John	Chairperson District Serv	POLITIC	1,560,000	18,720,000
CR/ZD/1153	Athocon Jane Anemu	Secretary for Social Servi	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					116,276,352

Cost Centre : Zombo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1275	Okethwengu Wilfred	Clerk Assistant	U4L	601,341	7,216,092
CR/ZD/1163	Upenjmungu Tom	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					10,960,092
Total Annual Gross Salary (Ushs) - Statutory Bodies					168,148,536

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	426,767	221,324	493,176
NAADS (Districts) - Wage	155,345	103,378	
Transfer of District Unconditional Grant - Wage	136,084	40,388	140,590
Other Transfers from Central Government	17,539	0	
Locally Raised Revenues	2,036	0	2,036
District Unconditional Grant - Non Wage	39,000	19,576	34,000
District Equalisation Grant		0	6,008
Conditional transfers to Production and Marketing	27,221	57,398	128,393
Conditional Grant to PAF monitoring	1,179	584	
Conditional Grant to Agric. Ext Salaries	40,603	0	166,632

Vote: 587 Zombo District

Workplan 4: Production and Marketing

Multi-Sectoral Transfers to LLGs	7,760	0	15,518
<i>Development Revenues</i>	<i>336,030</i>	<i>24,669</i>	<i>157,144</i>
Multi-Sectoral Transfers to LLGs	9,844	342	27,084
Conditional transfers to Production and Marketing	87,574	0	
Donor Funding	36,960	9,642	36,000
LGMSD (Former LGDP)	12,688	5,581	8,378
Unspent balances – Conditional Grants	40,569	9,104	85,682
Conditional Grant for NAADS	148,396	0	0
Total Revenues	762,797	245,993	650,319

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>426,767</i>	<i>253,661</i>	<i>493,176</i>
Wage	332,032	183,985	307,221
Non Wage	94,735	69,676	185,954
<i>Development Expenditure</i>	<i>336,030</i>	<i>18,845</i>	<i>157,144</i>
Domestic Development	299,070	18,845	121,144
Donor Development	36,960	0	36,000
Total Expenditure	762,797	272,505	650,319

Department Revenue and Expenditure Allocations Plans for 2015/16

Total planned revenues for Production and Marketing for 2015/16 is has dropped by 15% from the levels of 2014/15 and this can be solely explained by the policy shift in the implementation of NAADS that has seen the removal of the NAADS Grant from the District IPF in 2015/16, meaning upto UGX.303,741,000= that is in the outgoing FY's Budget for both Wage and Development components of NAADS is no more in the Budget of 2015/16. There has, however been an increment in the Conditional Grant to Agricultural Extension Salaries by 415% of the figure in the outgoing FY . This increment was brought to facilitate implementation of the single-spine Agricultural extension policy, that has succeeded the staffing gaps for Agricultural Extension left by NAADS. Planned Expenditures have been kept within the revenue levels and planned outputs are detailed below.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	0	4
No. of functional Sub County Farmer Forums	11	0	11
No. of farmers accessing advisory services	14157	0	0
No. of farmer advisory demonstration workshops	928	0	600
No. of farmers receiving Agriculture inputs	1374	0	1500
Function Cost (UShs '000)	303,741	107,794	0
Function: 0182 District Production Services			
No. of livestock vaccinated	21000	1100	20000
No. of livestock by type undertaken in the slaughter slabs	4000	2317	0
No. of fish ponds constructed and maintained	6	0	6
No. of fish ponds stocked	6	0	8
Quantity of fish harvested	10000	1050	10000
No of slaughter slabs constructed	1	0	0
No of plant clinics/mini laboratories constructed (PRDP)	0	0	1
No. of abattoirs constructed in Urban areas (PRDP)	1	1	0
Function Cost (UShs '000)	449,701	117,837	627,039

Vote: 587 Zombo District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	4
No of businesses inspected for compliance to the law	0	0	1
No. of producers or producer groups linked to market internationally through UEPB	1	0	0
No. of market information reports disseminated	2	0	
No of cooperative groups supervised	45	0	2
No. of cooperative groups mobilised for registration	4	0	
No. of cooperatives assisted in registration	5	0	
No. of opportunities identified for industrial development	100	0	100
No. of producer groups identified for collective value addition support	30	0	
No. of value addition facilities in the district	5	0	
A report on the nature of value addition support existing and needed	no	no	
Function Cost (US\$ '000)	9,355	1,530	23,280
Cost of Workplan (US\$ '000):	762,797	227,161	650,319

Planned Outputs for 2015/16

The following key outputs have been planned for the FY 2015/16: 4 technical demonstrations conducted on pests and disease control, 1 training of potato seed producers conducted, 2 plant clinics operationalized, 1 mini tissue culture laboratory constructed, 2 demonstration fish cages established in Nyagak mini lake, 6 fish ponds constructed, 8,000 fish fingerlings procured and distributed to farmers, 4 trainings conducted for fish farmers, completion of fish hatchery done and equipments procured, 20,000 local chicken vaccinated against NCD, 1,000 dogs and cats vaccinated against Rabies, 1,000 Cattle vaccinated against blackquarter, 20 piglets procured and distributed to 10 HHs, 180 disease surveillance conducted. 132 youths trained under AS4Y, 4 Adaptive research trails done at the DFI, 36 primary societies and 8 SACCO's supervised, communities mobilized and sensitized on cooperative movement, SACCO's audited, Cooperative leaders trained on good governance and Production of more copies of Zombo District Profiles. Extension services provided by 30 extension workers.

(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. Adoption

Low adoption level and poor attitude of farmers towards new technology. Lack of extension officers in the district especially in all the LLGs and district headquarters.

2. Diseases and Pests

Outbreak of notifiable diseases like NCD, ASF, BBW, CMD,

3. Finance

Inadequate budget support to all sectors and lack of logistics especially Motor vehicle and motorcycles for field operations.

Staff Lists and Wage Estimates

Vote: 587 Zombo District**Workplan 4: Production and Marketing****Subcounty / Town Council / Municipal Division : Kango****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1194	Agenonga Michael	Assistant Fisheries Office	U5Sc	625,027	7,500,324
CR/ZD/1199	Cwinyaaii UJ Martin	Animal Husbandry Offic	U4Sc	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					20,631,420

Subcounty / Town Council / Municipal Division : Nyapea**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1204	Ukirwoth Sam Opio	Assistant Commercial Of	U5L	377,781	4,533,372
CR/ZD/1258	Canpacho Michael Onega	Agricultural Officer	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					17,607,768

Subcounty / Town Council / Municipal Division : Paidha**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1200	Ocama Jalmoro Anthony	Assistant Fisheries Office	U5Sc	625,027	7,500,324
Total Annual Gross Salary (Ushs)					7,500,324

Subcounty / Town Council / Municipal Division : Paidha TC**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1271	Uyiki John Paul	Commercial Officer	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Warr**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1259	Openjmungu Moses	Agricultural Officer	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

Subcounty / Town Council / Municipal Division : Zombo TC

Vote: 587 Zombo District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1222	Chothembo Emmanuel	Driver	U8U	209,859	2,518,308
CR/ZD/1193	Olum Lamet	Commercial Officer	U4L	700,306	8,403,672
CR/ZD/1203	Rama Charles	Fisheries Officer	U4Sc	1,094,258	13,131,096
CR/ZD/1198	Aneniwu Patrick	Agricultural Officer	U4Sc	1,094,258	13,131,096
CR/ZD/1201	Ofoyuru Tom	Senior Agricultural Office	U3Sc	1,204,288	14,451,456
CR/ZD/1139	Kumakech Walter Onegiu	Senior Veterinary Officer	U3Sc	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					66,087,084
Total Annual Gross Salary (Ushs) - Production and Marketing					132,117,084

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,206,920	907,931	2,152,565
Other Transfers from Central Government	250,327	0	250,327
Conditional Grant to NGO Hospitals	336,750	168,374	336,750
Conditional Grant to PAF monitoring	1,179	584	
Conditional Grant to PHC- Non wage	113,912	57,041	147,815
Conditional Grant to PHC Salaries	1,468,028	669,049	1,354,215
District Unconditional Grant - Non Wage	6,002	3,984	6,000
Locally Raised Revenues	1,803	760	4,803
Multi-Sectoral Transfers to LLGs	28,920	8,139	52,655
<i>Development Revenues</i>	1,170,294	244,575	1,005,002
Unspent balances - donor	2,077	0	
Unspent balances – Conditional Grants	149,444	0	137,944
Locally Raised Revenues		0	1,803
LGMSD (Former LGDP)	13,483	2,878	8,378
Donor Funding	641,334	130,121	568,000
Multi-Sectoral Transfers to LLGs	28,263	2,840	23,785
Sanitation and Hygiene	118,219	0	91,874
Conditional Grant to PHC - development	217,473	108,736	173,219
Total Revenues	3,377,214	1,152,506	3,157,568
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,206,920	1,451,724	2,152,565
Wage	1,468,028	1,004,853	1,354,215
Non Wage	738,892	446,871	798,350
<i>Development Expenditure</i>	1,170,294	324,512	1,005,002
Domestic Development	528,960	193,657	437,002
Donor Development	641,334	130,855	568,000
Total Expenditure	3,377,214	1,776,236	3,157,568

Vote: 587 Zombo District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2015/16

Total planned revenues for Health department in 2015/16 has fallen by 7% from FY 2014/15. The highest value grants to the Department, PHC wage and PHC Development both significantly reduced, for reasons not made known to the district. Planned expenditures for 2015/16 have been kept within the scope of the anticipated revenues. And the key outputs are detailed herein. 71% of the planned expenditures are recurrent, both wage and non-wage, while 29% is Development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
No of staff houses constructed (PRDP)	3	3	
No of maternity wards constructed	0	0	1
No of maternity wards rehabilitated (PRDP)	2	0	
No of OPD and other wards constructed	0	0	1
No of OPD and other wards constructed (PRDP)	3	2	2
Value of medical equipment procured (PRDP)	1	30	
Value of essential medicines and health supplies delivered to health facilities by NMS	180000000	117657634	13
Value of health supplies and medicines delivered to health facilities by NMS	180000000	117657934	13
Number of health facilities reporting no stock out of the 6 tracer drugs.	13	13	13
Number of inpatients that visited the NGO hospital facility	4500	3534	4700
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	1010	1220
Number of outpatients that visited the NGO hospital facility	8000	6579	8400
Number of outpatients that visited the NGO Basic health facilities	15000	10793	15100
Number of inpatients that visited the NGO Basic health facilities	2500	2133	2550
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	666	550
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	979	1250
Number of trained health workers in health centers	143	143	143
No. of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	150000	100355	130000
Number of inpatients that visited the Govt. health facilities.	4000	3675	3500
No. and proportion of deliveries conducted in the Govt. health facilities	2500	2181	2000
%age of approved posts filled with qualified health workers	77	77	77
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80	80
No. of children immunized with Pentavalent vaccine	8000	5618	8500
Function Cost (US\$ '000)	3,377,214	1,112,782	3,157,568
Cost of Workplan (US\$ '000):	3,377,214	1,112,782	3,157,568

Vote: 587 Zombo District

Workplan 5: Health

Planned Outputs for 2015/16

Key planned outputs for the Health sector for 2015/16 are as follows: OPD per capita utilization target of 1.0 (100%); supervised deliveries in health units at 50%; Antenatal attendance first visit at 80%; Antenatal attendance 4th visit at 50%; IPT 2 coverage at 65%; DPT 3 under 1 year coverage at 90%; Measles under 1 year coverage at 90%; while HMIS reporting target at 100%; construction works planned include, 3 stance VIP Latrine with urinal at Atyak HC II; OPD Block and 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

2. Inadequate funding of the sector

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

3. Lack of transport means

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abanga

Cost Centre : Pakadha Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1027	Mugisa Maureen	Laboratory Assistant	U7U	601,508	7,218,096
CR/ZD/1028	Dawaru Sally	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1142	Ayiorwoth Oliver	Health Assistant	U7U	601,508	7,218,096
CR/ZD/1029	Ojaku Raymond Okuonzi	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1031	Akello Cissy	Clinical Officer	U5Sc	893,102	10,717,224
Total Annual Gross Salary (Ushs)					39,589,608

Cost Centre : Pamitu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1128	Okumu Innocent	Nursing Assistant	U8U	318,619	3,823,428
CR/ZD/0989	Ezadri Patrick	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1086	Onen Emmanuel	Nursing Officer (Nursing	U5Sc	893,102	10,717,224
Total Annual Gross Salary (Ushs)					21,758,748

Vote: 587 Zombo District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Atyak****Cost Centre : Atyak Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1115	Ayerango Florence	Nursing Assistant	U8U	318,619	3,823,428
CR/ZD/1105	Oyirwoth James	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1117	Matua Victor	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1116	Jalromo O. James	Health Assistant	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,477,716

Cost Centre : Theruru Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1118	Adelia Ketty	Nursing Assistant	U8U	318,619	3,823,428
CR/ZD/1120	Likaru Florence	Enrolled Midwife	U7U	601,508	7,218,096
CR/ZD/1001	Okuvua Ben	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1122	Okwaimungu Albert	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1121	Bako Sarah	Enrolled Midwife	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					32,695,812

Subcounty / Town Council / Municipal Division : Jangokoro**Cost Centre : Jangokoro Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0994	Ongiera Beatrice	Porter	U8L	288,793	3,465,516
CR/ZD/0981	Okello Benny Albert	Askari	U8L	288,793	3,465,516
CR/ZD/1360	Ryekuthum Darius	Askari	U8L	288,793	3,465,516
CR/ZD/0996	Kumakech Atilio	Nursing Assistant	U8U	318,619	3,823,428
CR/ZD/0995	Ozelle Harry	Nursing Assistant	U8U	318,619	3,823,428
CR/ZD/1002	Amiocan Flosin	Health Assistant	U7U		
CR/ZD/0997	Yoacel Joice	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1004	Obiale Bruno	Enrolled Nurse	U7U		
CR/ZD/1000	Eyotaru Florence	Enrolled Midwife	U7U		
CR/ZD/0998	Atimango Lucy	Enrolled Midwife	U7U		
CR/ZD/1119	Andama Eba Robert	Enrolled Nurse	U7U		
CR/ZD/0999	Thofua Albert	Laboratory Assistant	U7U	601,508	7,218,096

Vote: 587 Zombo District**Workplan 5: Health****Cost Centre : Jangokoro Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1003	Ngamita Mary Francesc	Nursing Officer (Midwife)	U5Sc		
CR/ZD/1005	Odongo Joel Opakrwoth	Senior Clinical Officer	U4Sc		
Total Annual Gross Salary (Ushs)					32,479,596

Subcounty / Town Council / Municipal Division : Kango**Cost Centre : Alangi Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0968	Onzima Sante Benson	Askari	U8L	288,793	3,465,516
CR/ZD/0969	Adokunimungu Zubeda	Porter	U8L	288,793	3,465,516
CR/ZD/0970	Amanziru Jesca	Nursing Assistant	U8U	318,619	3,823,428
CR/ZD/0971	Ayunga Esther	Nursing Assistant	U8U	318,619	3,823,428
CR/ZD/0972	Ocama Omani Aloysius	Nursing Assistant	U8U	318,619	3,823,428
CR/ZD/1017	Adokorach Zainabu	Enrolled Nurse	U7U		
CR/ZD/0976	Owacha Janet	Enrolled Midwife	U7U	601,508	7,218,096
CR/ZD/0973	Adriko Jerry Abedi	Enrolled Nurse	U7U		
CR/ZD/1060	Atimango Jacinta	Enrolled Midwife	U7U		
CR/ZD/0975	Edema Gasper	Enrolled Nurse	U7U		
CR/ZD/0977	Jawiambe Christopher	Laboratory Assistant	U7U	601,508	7,218,096
CR/ZD/0979	Draru Jane	Nursing Officer (Midwife)	U5Sc		
CR/ZD/0980	Letrau Beatrice Edrevi	Nursing Officer (Nursing)	U5Sc		
CR/ZD/1021	Otim Tonny	Clinical Officer	U5Sc		
Total Annual Gross Salary (Ushs)					32,837,508

Cost Centre : Kango Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0993	Jamony Phillip	Askari	U8L	288,793	3,465,516
CR/ZD/0983	Kasamba Charles	Askari	U8L	288,793	3,465,516
CR/ZD/0982	Wachal Tasma	Porter	U8L	288,793	3,465,516
CR/ZD/0986	Ogama Nelson	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/0987	Ajio Harriet	Enrolled Midwife	U7U		
CR/ZD/0988	Andhamoku Mary Stella	Enrolled Midwife	U7U		

Vote: 587 Zombo District

Workplan 5: Health

Cost Centre : Kango Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1361	Berocan Maurine	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/0984	Canorama Carolyn	Enrolled Midwife	U7U	601,508	7,218,096
CR/ZD/0991	Wanican Fine	Health Assistant	U7U	601,508	7,218,096
CR/ZD/1067	Aleku Celina	Nursing Officer (Nursing	U5Sc		
CR/ZD/0992	Ngomange Wilson Ringtho	Nursing Officer (Nursing	U5Sc		
Total Annual Gross Salary (Ushs)					39,268,932

Subcounty / Town Council / Municipal Division : Nyapea

Cost Centre : Health Subdistrict

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1075	Nenongo Jesca	Assistant Health Educat	U5Sc	893,102	10,717,224
CR/ZD/1077	Abirinizu Alex	Nursing Officer (Nursing	U5Sc	893,102	10,717,224
CR/ZD/1079	Ictho Jerry	Senior Medical Officer	U3Sc	1,517,031	18,204,372
Total Annual Gross Salary (Ushs)					39,638,820

Cost Centre : Nyapea Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1361	Ucaya Mary	Nursing Assistant	U8U	318,619	3,823,428
CR/ZD/1064	Opio Grace	Enrolled Midwife	U7U		
CR/ZD/1062	Anguyo Morris	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1058	Atanze Albert	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1061	Atimango O. Joice	Enrolled Midwife	U7U	601,508	7,218,096
CR/ZD/1066	Awanga Ronald	Health Assistant	U7U	601,508	7,218,096
CR/ZD/1057	Inzikuru Viola	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1032	Ngaroga Wilson	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1063	Wedunga Kizito	Enrolled Nurse	U7U		
CR/ZD/1071	Watumbe Kennedy Abele	Nursing Officer (Nursing	U5Sc		
CR/ZD/1072	Opoi Pius Sumba	Clinical Officer	U5Sc		
CR/ZD/1069	Berucan Harriet	Nursing Officer (Midwife	U5Sc		
CR/ZD/1068	Okellowange Alfred	Laboratory Technician	U5Sc		
CR/ZD/1051	Kumakech Francis	Senior Clinical Officer	U4Sc		

Vote: 587 Zombo District

Workplan 5: Health

Cost Centre : Nyapea Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1070	Anena Susan Akobo	Medical Officer	U4Sc		
CR/ZD/1073	Nitho Francis	Senior Clinical Officer	U4Sc		
Total Annual Gross Salary (Ushs)					47,132,004

Subcounty / Town Council / Municipal Division : Paidha

Cost Centre : Otheko Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1080	Enzama Benard	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1081	Thiwe Fides	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1083	Terayoo Colline	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1030	Ngamita Angela	Health Assistant	U7U	601,508	7,218,096
CR/ZD/1084	Avaga Phillip Feni	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1082	Sanyu Josephine	Enrolled Nurse	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					43,308,576

Subcounty / Town Council / Municipal Division : Paidha TC

Cost Centre : Paidha Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1088	Onim Awekonimungu Jackli	Porter	U8L	288,793	3,465,516
CR/ZD/1089	Oryemfua Charles	Askari	U8L	288,793	3,465,516
CR/ZD/1087	Manano Gordon	Askari	U8L	288,793	3,465,516
CR/ZD/1090	Okwairwoth Joseph Orwodi	Nursing Assistant	U8U	318,619	3,823,428
CR/ZD/1103	Driciru Gloria	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1099	Achan Monicah	Enrolled Midwife	U7U	601,508	7,218,096
CR/ZD/1094	Akumu Gorety	Records Assistant	U7U	601,508	7,218,096
CR/ZD/1096	Anwangkane Oweknyinga P	Laboratory Assistant	U7U	601,508	7,218,096
CR/ZD/1098	Anzeru Joyce	Enrolled Midwife	U7U	601,508	7,218,096
CR/ZD/1101	Kumakech Erickson Collins	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1107	Pifua Evalyn Sumba	Enrolled Midwife	U7U	601,508	7,218,096
CR/ZD/1014	Karungi Harriet Zulaika	Enrolled Midwife	U7U	601,508	7,218,096
CR/ZD/1097	Etulia Evaline	Enrolled Midwife	U7U	601,508	7,218,096

Vote: 587 Zombo District

Workplan 5: Health

Cost Centre : Paidha Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1104	Pinyoloya Keren	Enrolled Midwife	U7U	601,508	7,218,096
CR/ZD/1100	Nasser Karim	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1102	Ofoyuru Geoffrey	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1106	Okello Thomas	Health Assistant	U7U	601,508	7,218,096
CR/ZD/1093	Ongeowun Aromburach Mol	Enrolled Midwife	U7U	601,508	7,218,096
CR/ZD/1095	Opar Ronald	Laboratory Assistant	U7U	601,508	7,218,096
CR/ZD/1092	Titirach Anita	Nursing Officer (Nursing	U5Sc	893,102	10,717,224
CR/ZD/1111	Opoti Jesca	Health Inspector	U5Sc	893,102	10,717,224
CR/ZD/1110	Opio M. Jophate	Laboratory Technician	U5Sc	893,102	10,717,224
CR/ZD/1109	Monu Agnes	Clinical Officer	U5Sc	893,102	10,717,224
CR/ZD/1108	Manari Harriet	Nursing Officer (Midwife	U5Sc	893,102	10,717,224
CR/ZD/1091	Ngamita Alice	Nursing Officer (Midwife	U5Sc	893,102	10,717,224
CR/ZD/1113	Oroma Frances Romana	Senior Nursing Officer	U4Sc	1,340,914	16,090,968
CR/ZD/1114	Ngageno Ronald Okello	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
CR/ZD/1112	Kevio Jacob Waringo	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
Total Annual Gross Salary (Ushs)					235,067,664

Subcounty / Town Council / Municipal Division : Warr

Cost Centre : Agiermach Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1025	Cwinyaai Godfred	Laboratory Assistant	U7U	601,508	7,218,096
CR/ZD/1052	Atimango Wathum Joyce	Enrolled Midwife	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					14,436,192

Cost Centre : Warr Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1008	Openji Nassan	Porter	U8L	288,793	3,465,516
CR/ZD/1007	Kumakech Richard Okumu	Askari	U8L	288,793	3,465,516
CR/ZD/1006	Ozinga Thomwa Godfred	Askari	U8L	288,793	3,465,516
CR/ZD/1009	Oduba Santina	Nursing Assistant	U8U	318,619	3,823,428
CR/ZD/1010	Alum Winifred Bijik	Enrolled Nurse	U7U	601,508	7,218,096

Vote: 587 Zombo District

Workplan 5: Health

Cost Centre : Warr Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1011	Onyayopar Okech Manuel	Health Assistant	U7U	601,508	7,218,096
CR/ZD/1015	Onen Roseline	Enrolled Midwife	U7U	601,508	7,218,096
CR/ZD/1016	Ogen Denis	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1012	Canmwa Franco	Laboratory Assistant	U7U	601,508	7,218,096
CR/ZD/1018	Berocan Charles Walendu	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1013	Anziku Ben	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/0974	Ajidiru Neema	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1022	Oceng Albert	Laboratory Technician	U5Sc	893,102	10,717,224
CR/ZD/0985	Mongiba Grace Abinwangka	Nursing Officer (Nursing	U5Sc	893,102	10,717,224
CR/ZD/1020	Ojobiru Maranziana	Nursing Officer (Midwife	U5Sc	893,102	10,717,224
CR/ZD/1019	Marachtho Bruna Angala	Nursing Officer (Nursing	U5Sc	893,102	10,717,224
CR/ZD/1024	Onencan Gadafi	Clinical Officer	U5Sc	893,102	10,717,224
CR/ZD/0978	Amiloki Patrick	Clinical Officer	U5Sc	893,102	10,717,224
Total Annual Gross Salary (Ushs)					136,268,088

Subcounty / Town Council / Municipal Division : Zeu

Cost Centre : Amwonyu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1125	Asuru Jennifer	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1053	Awuzu Simon	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1065	Ayoo Beatrice	Enrolled Nurse	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					21,654,288

Cost Centre : Ayaka Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1054	Adokorach Beatrice	Nursing Assistant	U8U	318,619	3,823,428
CR/ZD/1055	Anyolitho Gabriela	Nursing Assistant	U8U	318,619	3,823,428
CR/ZD/1056	Akumu Florence	Enrolled Midwife	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					14,864,952

Vote: 587 Zombo District**Workplan 5: Health****Cost Centre : Zeu Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1035	Ukwongagiu Julius	Porter	U8L	288,793	3,465,516
CR/ZD/1034	Canikare Lawrence	Askari	U8L	288,793	3,465,516
CR/ZD/1036	Oronya Alarukudi Granty	Askari	U8L	288,793	3,465,516
CR/ZD/1037	Canvaa Marry	Nursing Assistant	U8U	318,619	3,823,428
CR/ZD/1085	Ocakachon Reginald	Health Assistant	U7U	601,508	7,218,096
CR/ZD/1038	Ucokuru Ulony Sammy	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1041	Piker Jerosse	Enrolled Midwife	U7U	601,508	7,218,096
CR/ZD/1045	Opuzi Elly	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1039	Opio Jerome	Laboratory Assistant	U7U	601,508	7,218,096
CR/ZD/1044	Genrowth Rocky	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1042	Drateru Lucy	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1040	Blessed Sayuni	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1043	Bithum Fred	Health Assistant	U7U	601,508	7,218,096
CR/ZD/1050	Acirucan Polline	Nursing Officer (Midwife)	U5Sc	893,102	10,717,224
CR/ZD/1046	Pani Christine	Nursing Officer (Midwife)	U5Sc	893,102	10,717,224
CR/ZD/1047	Ringtho John	Nursing Officer (Nursing)	U5Sc	893,102	10,717,224
CR/ZD/1049	Yoningom Alex Opol	Laboratory Technician	U5Sc	893,102	10,717,224
CR/ZD/1048	Omyer Teopista	Nursing Officer (Midwife)	U5Sc	893,102	10,717,224
Total Annual Gross Salary (Ushs)					132,768,960

Subcounty / Town Council / Municipal Division : Zombo TC**Cost Centre : Atyenda Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1123	Katho Mary Gorety	Nursing Assistant	U8U	318,619	3,823,428
CR/ZD/1124	Unyuthfua Nick	Nursing Assistant	U8U	318,619	3,823,428
CR/ZD/1127	Ayerango Jennipher	Health Assistant	U7U	601,508	7,218,096
CR/ZD/1126	Adokorach Oliver	Enrolled Nurse	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					22,083,048

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 587 Zombo District

Workplan 5: Health

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1138	Bayo Harold	Driver	U8U	318,619	3,823,428
CR/ZD/1137	Munguryek Kermu Fred	Driver	U8U	318,619	3,823,428
CR/ZD/1143	Jacwichonge Emmanuel	Records Assistant	U7U	601,508	7,218,096
CR/ZD/1141	Kumakech James	Enrolled Nurse	U7U	601,508	7,218,096
CR/ZD/1144	Wedunga Dorothy	Stores Assistant	U6L	674,269	8,091,228
CR/ZD/1146	Thumitho Harriet	Nursing Officer (Midwife)	U5Sc	893,102	10,717,224
CR/ZD/1074	Amandu Alfred	Health Inspector	U5Sc	893,102	10,717,224
CR/ZD/1078	Nimungu Erick	Assistant Entomological	U5U	647,244	7,766,928
CR/ZD/1145	Eguma Dramuke Patrick	Assistant Entomological	U5U	647,244	7,766,928
CR/ZD/1147	Uyungrwoth Mark Kenny	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
CR/ZD/1148	Ongiera Sam Ajoga	Senior Environment Heal	U4U	1,517,031	18,204,372
Total Annual Gross Salary (Ushs)					101,437,920

Cost Centre : Zumbo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1129	Angala Bruna	Nursing Assistant	U8U	318,619	3,823,428
CR/ZD/1130	Ajidiru Lillian	Enrolled Midwife	U7U	601,508	7,218,096
CR/ZD/1131	Candiru Janet	Enrolled Midwife	U7U	601,508	7,218,096
CR/ZD/1129	Oringi Peter	Laboratory Assistant	U7U	601,508	7,218,096
CR/ZD/1133	Uyikuru Manasseh Lubress	Laboratory Technician	U5Sc	893,102	10,717,224
CR/ZD/1134	Acadribo Geoffrey	Health Inspector	U5Sc	893,102	10,717,224
CR/ZD/1135	Obiru Esther	Nursing Officer (Midwife)	U5Sc	893,102	10,717,224
CR/ZD/1132	Umikuru Constance Jance	Nursing Officer (Nursing)	U5Sc	893,102	10,717,224
CR/ZD/1136	Ojok Lada James	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
Total Annual Gross Salary (Ushs)					84,437,580
Total Annual Gross Salary (Ushs) - Health					1,117,206,012

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	8,466,088	3,523,340	7,745,061

Vote: 587 Zombo District

Workplan 6: Education

Conditional Grant to Secondary Salaries	880,484	314,580	663,441
District Unconditional Grant - Non Wage	8,000	3,984	8,000
Conditional Grant to Secondary Education	392,943	196,408	365,475
Locally Raised Revenues	1,803	3,771	1,803
Multi-Sectoral Transfers to LLGs	15,406	4,655	25,564
Other Transfers from Central Government		20,212	
Transfer of District Unconditional Grant - Wage	21,986	10,824	22,871
Conditional transfers to School Inspection Grant	31,305	15,629	28,756
Conditional Grant to Primary Education	571,148	253,160	506,328
Conditional Grant to Primary Salaries	6,214,013	2,591,922	5,836,565
Conditional Grant to PAF monitoring	1,179	584	
Conditional Grant to Tertiary Salaries	327,820	107,611	286,258
Development Revenues	927,130	294,672	720,541
Conditional Grant to SFG	393,697	196,848	389,782
Unspent balances – Conditional Grants	86,851	0	66,103
Multi-Sectoral Transfers to LLGs	43,853	0	32,115
LGMSD (Former LGDP)	10,212	2,590	7,540
Donor Funding	200,000	0	200,000
Construction of Secondary Schools	177,516	87,760	25,000
District Equalisation Grant	15,000	7,474	
Total Revenues	9,393,217	3,818,012	8,465,602

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,466,088	5,244,807	7,745,061
Wage	7,444,304	4,540,949	6,809,135
Non Wage	1,021,784	703,858	935,926
Development Expenditure	927,130	252,213	720,541
Domestic Development	727,130	252,213	520,541
Donor Development	200,000	0	200,000
Total Expenditure	9,393,217	5,497,021	8,465,602

Department Revenue and Expenditure Allocations Plans for 2015/16

Total planned revenues for Education Department in FY 2015/16 is has reduced by 11% form the level of 2014/15. This reduction has been the result of reductions in IPFs of apparently all the key grants to Education Sector, notably Primary, Secondary and Tertiary Salaries, Inspection Grant, SFG and UPE. The reasons for the reduced IPFs have not been given by the issuing authority for the IPFs. Planned expenditures have been kept within the scope of the revenues. 92% of the planned expenditures are are recurrent, and 8% Development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 587 Zombo District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	1020	1020	1020
No. of qualified primary teachers	969	969	1029
No. of pupils enrolled in UPE	61000	62381	61000
No. of student drop-outs	2000	540	2000
No. of Students passing in grade one	47	51	51
No. of pupils sitting PLE	890	1400	1450
No. of classrooms constructed in UPE	2	0	6
No. of classrooms constructed in UPE (PRDP)	2	0	4
No. of latrine stances constructed	5	0	5
No. of latrine stances constructed (PRDP)	5	0	5
No. of primary schools receiving furniture	151	223	0
No. of primary schools receiving furniture (PRDP)	108	0	108
Function Cost (US\$ '000)	7,275,695	2,905,743	6,858,261
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	199	199	199
No. of students passing O level		5	0
No. of students sitting O level		425	1200
No. of students enrolled in USE	2749	2750	2749
No. of classrooms constructed in USE		0	2
No. of teacher houses constructed	2	0	0
Function Cost (US\$ '000)	1,450,943	599,399	1,053,916
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	79	79	79
No. of students in tertiary education	739	739	739
Function Cost (US\$ '000)	327,820	107,612	286,258
Function: 0784 Education & Sports Management and Inspection			
No. of tertiary institutions inspected in quarter	2	3	
No. of inspection reports provided to Council	4	2	
No. of primary schools inspected in quarter	130	127	466
No. of secondary schools inspected in quarter	12	18	
Function Cost (US\$ '000)	138,760	68,637	67,167
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	157	420	157
Function Cost (US\$ '000)	200,000	0	200,000
Cost of Workplan (US\$ '000):	9,393,217	3,681,390	8,465,602

Planned Outputs for 2015/16

The key planned outputs for Education Department in the FY 2015/16 are the following: 1029 teachers remunerated and retained in the different Primary Schools in the District, 61,000 pupils enrolled and retained in Primary Schools in the District, At least 51 pupils passing in Grade 1, 1,450 pupils sitting PLE, 6 classrooms constructed, a total of 10 Classroom Blocks constructed in specified Schools in the District, 10 Latrine stances constructed in different Schools in the District, 108 pieces of desks distributed to the most deserving Primary Schools in the District, a total of 199 teaching staff remunerated in the different Government-aided secondary schools in the district, 466 schools inspected on termly basis, and at least 1 special Needs Education facility operational in the District.

Vote: 587 Zombo District

Workplan 6: Education

(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. *Low inspection coverage.*

Low inspection coverage due to inadequate staffing gap in the Department

2. *Inadequate Time on tasks by the Teachers.*

Inadequate time on tasks by the Teachers due to inefficient and ineffective internal supervision and monitoring by the Headteachers and Deputies,.Frequent Headteachers and Teachers absenteeism leading to poor performance of learners at all levels.

3. *Increase in Absenteeism*

Rampant Transfers by the Center especially the Secondary Education, Primary teachers reporting late to place of work

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abanga

Cost Centre : Asina P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/	Agenonga K. Terence	Trial Teacher	U7L	408,135	4,897,620
CR/ZD/0183	Avutia Gordon	Trial Teacher	U7L	408,135	4,897,620
CR/ZD/0191	Munguriek Patricia	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0192	Agenonga Amos	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0189	Awekonimungu Donald	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0186	Ayubu Muhammed	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0185	Ezoru Aisha	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0188	Jakuma Florence	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0190	Kasamba Deogratias	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0193	Othuma Alex	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0184	Tabu Colline	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0195	Ovonji Festus	Senior Education Assista	U6L	485,685	5,828,220
CR/ZD/0194	Mananu Wilson	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					65,530,260

Cost Centre : Kasala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0362	Butele Jovenal	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0358	Awachango Caroline	Education Assistant	U7U	408,135	4,897,620

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Kasala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0364	Adubango Florence Canpara	Education Assistant	U7U	459,574	5,514,888
CR/ZD/0361	Adriko Nickson	Education Assistant	U7U		
CR/ZD/0365	Ochaki David	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0363	Odaga Richard	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0359	Oyirwoth Nelson	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0360	Likicho Laurah	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0366	Chombe Festo	Senior Education Assista	U6L		
CR/ZD/0367	Okirwoth Saul Paul	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					35,615,208

Cost Centre : Odarlembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0585	Okello Innocent	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0587	Ayerango Oliver	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0589	Oroma Phillips	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0586	Adongichan Edmond	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0588	Omirambe Joel Ofoyuru	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					24,488,100

Cost Centre : Okeyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0606	Kayomtho Peter	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0607	Saburu Grace	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0609	Oyungrwoth Evaline	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0610	Okechi Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0613	Mungurwoth Innocent	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0611	Cwinyaai Wilfred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0612	Berocan Orombi Jenaro Cae	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1213	Abedican Jesca Trillia	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0605	Odongo Jacob	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0614	Oroma Robina	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0616	Oyenyboth Dorothy	Deputy Head Teacher (Pr	U5U	559,948	6,719,376

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Okeyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0615	Zinzoru Lilly	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					63,309,672

Cost Centre : Padea Olyeko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0735	Acaye Evalyne	Trial Teacher	U7L	408,135	4,897,620
CR/ZD/0742	Abace Hamuza	Education Assistant	U7U	431,309	5,175,708
CR/ZD/0738	Anguyo Diago	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0740	Oriekwun Wilfred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0746	Openji James	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0745	Onyuthi Innocent	Education Assistant	U7U	404,676	4,856,112
CR/ZD/0737	Bicanduwun Stephen	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0739	Govule Ratib	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0736	Ongom Patrick	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0744	Cancekerom Francis	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0741	Okech Lilian	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0743	Buni John Lawrence	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0747	Kurua Victor	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					64,882,308

Cost Centre : Pakadha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0798	Onencan John Louis	Education Assistant	U7U	431,309	5,175,708
CR/ZD/0797	Opio Lawrence	Education Assistant	U7U	424,676	5,096,112
CR/ZD/0793	Amandu James	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0800	Odaga Denis	Education Assistant	U7U	424,676	5,096,112
CR/ZD/0791	Atibaru Molly	Education Assistant	U7U	408,235	4,898,820
CR/ZD/0792	Candiga Abdu	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0794	Oringtho Kerphars	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0796	Dipunega Alfred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0801	Kasamba Damian Oryenda	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0795	Madira Geoffrey Timoty	Education Assistant	U7U	408,135	4,897,620

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Pakadha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0790	Munguacel Patrick Adakwa	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0799	Mungujakisa Antero	Education Assistant	U7U	431,309	5,175,708
CR/ZD/0802	Openjmungu Richard	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0805	Wathum Paula	Senior Education Assista	U6L	489,988	5,879,856
CR/ZD/0803	Jawiambe Ronald	Senior Education Assista	U6L	489,988	5,879,856
CR/ZD/0804	Odargiu Ben Lee	Senior Education Assista	U6L	489,988	5,879,856
CR/ZD/0806	Cothembo Francis	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					93,464,184

Cost Centre : Pakadha Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0808	Orwothwun Melki Unyutha	Laboratory Assistant	U7U	377,781	4,533,372
UTS/O/3912	Ozelle Gilbert	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/4555	Ocopi Festo	Assistant Education Offic	U5U	598,822	7,185,864
CR/ZD/0807	Otuga Ronald	Senior Accounts Assistan	U5U	537,405	6,448,860
UTS/W/497	Watumbe Christopher	Assistant Education Offic	U5U	557,180	6,686,160
UTS/U/54	Ucungi Ungur Alfred	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/10081	Orera Denis	Education Officer	U4L	700,306	8,403,672
UTS/O/2963	Ovon Samuel William	Education Officer	U4L	798,535	9,582,420
UTS/T/2284	Thorach Grace	Education Officer	U4L	864,020	10,368,240
UTS/O/13366	Oloya Benson	Education Officer	U4L	854,359	10,252,308
UTS/O/12502	Onwang Sunday	Education Officer	U4L	700,306	8,403,672
UTS/W/4324	Warom David	Education Officer	U4L	723,868	8,686,416
UTS/U/45	Uchaki Coto-Irao.O. William	Deputy Head Teacher (S	U3L	1,327,932	15,935,184
Total Annual Gross Salary (Ushs)					110,857,896

Subcounty / Town Council / Municipal Division : Atyak

Cost Centre : Adiadwol P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0033	Acile Rhone	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0035	Cwothum Ephraim	Education Assistant	U7U	445,095	5,341,140

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Workplan 6: Education

Cost Centre : Adiadwol P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0037	Enzaru Jesca	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0034	Bamuke Benard	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0039	Ocanda Fred	Education Assistant	U7U	424,676	5,096,112
CR/ZD/0038	Masendi Innocent	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0036	Enzaru Annet	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0041	Orach Wathum Luciano	Senior Education Assista	U6L	467,685	5,612,220
CR/ZD/0040	Onegiu Charles	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					46,329,912

Cost Centre : Angalarach P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0141	Ocuna Alex	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0142	Akumu Emily	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					9,795,240

Cost Centre : Anyola P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0146	Adutia Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0148	Akeche Glory	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0144	Alioni Fred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0149	Jagen Kizito	Education Assistant	U7U	452,247	5,426,964
CR/ZD/0150	Mawa Damian	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0147	Odyeng Joel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0143	Ogenmungu Justine	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0145	Wanadi Joel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0151	Ogwetha Robina	Senior Education Assista	U6L	485,685	5,828,220
CR/ZD/0152	Manano Richard	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					55,791,432

Cost Centre : Aringu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/00158	Jacan Sunday	Education Assistant	U7U	408,135	4,897,620

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Aringu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/00153	Bako Stella	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00162	Berochan Harriet	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00157	Dedribo Christine	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00159	Nokrach Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00156	Okethi Francis	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00161	Pounga Kenedy	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00155	Rwothomio Patrick	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00163	Canungiu.G.Vincent	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00164	Adradibo Patrick	Senior Education Assista	U6L	489,988	5,879,856
CR/ZD/00165	Canbithum.O. Stephen	Head Teacher (Primary)	U4L	663,881	7,966,572
Total Annual Gross Salary (Ushs)					57,925,008

Cost Centre : Atyak P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/	Atho Samuel	Education Assistant	U7U	467,685	5,612,220
CR/ZD/00233	Ayiocan Loise	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00232	Bicorunga Samson	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00227	Candiru Monica	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Cwinyaa Margaret	Education Assistant	U7U	467,685	5,612,220
CR/ZD/00228	Jawiambe Ronald	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00230	Kasamba Richard	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00225	Ocakuwun Kizito	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00234	Ogentho Benedict Bachu	Education Assistant	U7U	452,247	5,426,964
CR/ZD/00224	Pirwoth Jacob	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00231	Rwothowinjo James Thomik	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00229	Wakurwoth Justine	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Onegiu M. Albert	Education Assistant	U7U	459,574	5,514,888
CR/ZD/00226	Upenyinga Venansio	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Omirambe Yofes Opira	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/	Oyuka Emmanuel	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					86,526,708

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Nyandima P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1317	Asara Gloria	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1314	Candimva Aring Patrick	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1320	Ezuma Godfrey Makaro	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1315	Okello Basilo	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1318	Owinjuru Morris	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1316	Tholith Peace	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1319	Adule Bosco	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1321	Opyem Geoffrey	Head Teacher (Primary)	U4L	482,308	5,787,696
Total Annual Gross Salary (Ushs)					40,071,036

Cost Centre : Ogusi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0598	Uthira Fred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0601	Nimungu James	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0599	Aluma Faustine	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0603	Embe Elon	Senior Education Assista	U6L	489,988	5,879,856
CR/ZD/0602	Kermu Walter Ogen	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0604	Masendi Unegiu Beris	Head Teacher (Primary)	U4L	568,588	6,823,056
Total Annual Gross Salary (Ushs)					33,188,112

Cost Centre : Ora Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B0001	Odongo Onenrwoth	Askari	U8L	187,660	2,251,920
B0004	Tshombe Alex	Office Attendant	U8U	209,859	2,518,308
B0003	Wanican Christine	Waiter/Waitress	U8U	187,660	2,251,920
B0002	Acando Loyce	Waiter/Waitress	U8U	187,660	2,251,920
O/2/	Asega Donsian	Workshop Attendant	U7U	289,361	3,472,332
O/2/2187	Ovoya Jerry Osborn	Workshop Attendant	U7U	268,143	3,217,716
U/2/20	Uyirwoth Collins	Workshop Attendant	U7U	268,143	3,217,716
UTS/0/12136	Onzima John Richard	Technical Teacher	U5U	472,079	5,664,948
O/2/	Ongan Oryang Patrick	Senior Clerical Officer	U5U	424,253	5,091,036
UTS/1705	Ezati Ale Okoku Robert	Technical Teacher	U5U	588,801	7,065,612

Vote: 587 Zombo District**Workplan 6: Education****Cost Centre : Ora Technical Institute**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/	Ogoro Richard	Instructor	U5U	557,180	6,686,160
UTS/	Ulobu Jenesio Jordan	Instructor	U5U	555,564	6,666,768
UTS/G/889	Gidaga Kitts Morris	Technical Teacher	U5U	655,459	7,865,508
UTS/B/10520	Bua Leone	Technical Teacher	U5U	472,079	5,664,948
UTS/M/6075	Ben Amorimvapi Afidra	Technical Teacher	U5U	735,608	8,827,296
UTS/A/1685	Arombu Richard	Technical Teacher	U5U	472,079	5,664,948
UTS/A/6397	Anyolitho Chrisanto	Technical Teacher	U5U	472,079	5,664,948
UTS/A/11558	Anena Cuthbert Wanitho	Technical Teacher	U5U	503,172	6,038,064
A/2/1136	Alini B Victor	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/K/6799	Kisarach Wilfred Godfrey	Deputy Principal	U2L	1,337,950	16,055,400
Total Annual Gross Salary (Ushs)					111,802,416

Cost Centre : Owinyopielo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0706	Ocama Quinto	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0707	Adukule Ismail	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0708	Aita Robert	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0702	Asibazuyo Neema	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0703	Kisarach Jerry	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0701	Ogam Rwahaman	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0704	Ondoga Samuel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0705	Can Alex	Education Assistant	U7U	459,574	5,514,888
CR/ZD/0709	Kerunga Jackson	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					50,104,704

Subcounty / Town Council / Municipal Division : Jangokoro**Cost Centre : Ajigu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0059	Canpara Janet	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0060	Ozelle Paskal	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					9,795,240

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Alala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0062	Awuru Rebecca	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0063	Ukethwengu Alex	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0064	Alidong Agnes	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0065	Kasamba Charles	Education Assistant	U7U	452,247	5,426,964
CR/ZD/0061	Unim Yofes	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0067	Kumakech Alfred	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0066	Ongei Charles	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					36,602,124

Cost Centre : Arago P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRZD00121	Wabidok Dickson	Education Assistant	U7U	408,135	4,897,620
CRZD00129	Ruva Patrick	Education Assistant	U7U	408,135	4,897,620
CRZD00117	Munguaciel Isaac	Education Assistant	U7U	408,135	4,897,620
CRZD00130	Openytho Angles	Education Assistant	U7U	467,685	5,612,220
CRZD00120	Oloya Edison	Education Assistant	U7U	408,135	4,897,620
CRZD00125	Okethwengu Charles	Education Assistant	U7U	408,135	4,897,620
CRZD00124	Angupale Isaac Adiga	Education Assistant	U7U	408,135	4,897,620
CRZD00126	Aviah Beatrice	Education Assistant	U7U	408,135	4,897,620
CRZD00122	Buatre George	Education Assistant	U7U	408,135	4,897,620
CRZD00127	Jawiambe Alex	Education Assistant	U7U	408,135	4,897,620
CRZD00119	Drateru Sally	Education Assistant	U7U	408,135	4,897,620
CRZD00128	Pikisa Albert	Senior Education Assista	U6L	485,685	5,828,220
CRZD00131	Odokcen Tesco	Head Teacher (Primary)	U4L	799,323	9,591,876
CRZD00123	Ayikobua Gasper	Education Officer	U4L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					74,906,136

Cost Centre : Arikpa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/00177	Ochora Freeson Simon	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00175	Rubanga David	Education Assistant	U7U	418,196	5,018,352
CR/ZD/00173	Andiku Lonzino	Education Assistant	U7U	408,135	4,897,620

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Arikpa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/00169	Opira B.D .Wathum	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00170	Opio Albert	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00179	Opar Negri	Education Assistant	U7U	467,685	5,612,220
CR/ZD/00174	Wegali Quinto	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00172	Jawiambe Fred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Jamono Francis	Education Assistant	U7U	413,116	4,957,392
CR/ZD/00178	Huruma Monica	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Nyingaling Oscar Ayub	Education Assistant	U7U	467,685	5,612,220
CR/ZD/	Anican Kasamba Okello	Education Assistant	U7U	445,098	5,341,176
CR/ZD/00171	Agenorwoth Sarah	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Oryem Richard	Senior Education Assista	U6L	467,685	5,612,220
CR/ZD/	Ocamgiu John Bosco	Senior Education Assista	U6L	467,685	5,612,220
CR/ZD/	Canikare Jimmy	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					86,538,636

Cost Centre : Awasi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/00199	Oledra Luigi	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00202	Utinkisa David	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00201	Onyuthi Robert	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00197	Okumu Robert	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00205	Odongo P'Otuba Jacob	Education Assistant	U7U	467,685	5,612,220
CR/ZD/00200	Kakura Denis	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00196	Adu bango Santonino	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00203	Canikare Aliasi	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00198	Thokerun ga John	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00204	Munguacel Francis	Education Assistant	U7U	452,247	5,426,964
CR/ZD/00207	Onegiu Charles Awinga	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/00206	Odaga Denis	Senior Education Assista	U6L	459,574	5,514,888
CR/ZD/00208	Ofoyuru Peter	Head Teacher (Primary)	U4L	585,564	7,026,768
Total Annual Gross Salary (Ushs)					68,554,140

Vote: 587 Zombo District**Workplan 6: Education****Cost Centre : Jangokoro Seed Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0/7367	Olwonga UB Giyom	Assistant Education Offic	U5U	472,079	5,664,948
N/9608	Ngabiroch Amin Oswalde	Assistant Education Offic	U5U	472,079	5,664,948
B/7408	Buatre Stephen	Assistant Education Offic	U5U	502,870	6,034,440
0/11391	Opio Albert	Assistant Education Offic	U5U	503,172	6,038,064
CR/ZD/00321	Apio Florence	Senior Accounts Assistan	U5U	472,079	5,664,948
W/2207	Wiajik Noris	Assistant Education Offic	U5U	601,341	7,216,092
W/2530	Wadribo Henry	Assistant Education Offic	U5U	472,079	5,664,948
UTS/1530	Omara Brown	Head Teacher (Secondar	U2U		
Total Annual Gross Salary (Ushs)					41,948,388

Cost Centre : Konga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0396	Thomidhoga Ozelle Joseph	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0389	Odubi Desmond	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0393	Ojobiru Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0395	Wathum Richard	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0390	Wanadi Erick	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0399	Wakudi Damiano	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0397	Oringi Justino	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0391	Onyuthfua Godfred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0398	Ongom Leonard	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0400	Onegiu Nyingwa Wilfred	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0401	Otingcwinyu Jackline	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0402	Olama Umani Stanley	Head Teacher (Primary)	U4L	568,588	6,823,056
Total Annual Gross Salary (Ushs)					63,020,796

Cost Centre : Lelo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRZD0404	Okecha Wilson	Education Assistant	U7U	408,135	4,897,620
CRZD0406	Wacibra Brian	Education Assistant	U7U	445,095	5,341,140
CRZD0407	Pithua Willy Waringu	Education Assistant	U7U	467,685	5,612,220
CRZD0405	Oyermu John Paul	Education Assistant	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Lelo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRZD0403	Awekonimungu Robert	Education Assistant	U7U	408,135	4,897,620
CRZD0408	Tekakwo Robbin	Senior Education Assista	U6L	487,882	5,854,584
CRZD0409	Masendi Hurbert Alfred	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					37,293,144

Cost Centre : Manzi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0449	Atimango Jackline	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0447	Uwek nimungu Wilson	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0446	Tabu Jimmy	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0451	Wabedkudu Sunday	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0450	Ogencan Anecho	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Awacnedi Morris	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0452	Ongei Alfred	Senior Education Assista	U6L		
Total Annual Gross Salary (Ushs)					29,385,720

Cost Centre : Mavura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0042	Athogira Joel	Trial Teacher	U7L	408,135	4,897,620
CR/ZD/1214	Ayikoru Natalia	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0001	Amayo Israel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1216	Openjuru Eddy	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1276	Olul Philip	Education Assistant	U7U	431,309	5,175,708
CR/ZD/1213	Mungujakisa Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1278	Ukethi Rwoch Festus	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/1277	Binega Norbert	Senior Education Assista	U6L	482,696	5,792,352
Total Annual Gross Salary (Ushs)					41,248,500

Cost Centre : Owenjo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0687	Okello Jasper	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0689	Wanican Carollin	Education Assistant	U7U	408,135	4,897,620

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Owenjo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0697	Oryema Constant	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0692	Ojobile Francis	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0686	Andama Joseph	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0688	Abiti Joel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0694	Agiku Samson	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0695	Pimer Faith	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0698	Canongio Justo	Education Assistant	U7U	424,876	5,098,512
CR/ZD/0685	Jacan Jimmy Carter	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0693	Jawotho Colline	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0690	Keuber Stephen	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0696	Wanok David	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0699	Odong Cwinyaai Wilfred A	Senior Education Assista	U6L	486,695	5,840,340
CR/ZD/0700	Owachgiu George	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					77,016,156

Cost Centre : Padea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0718	Kerengi Ezekel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0729	Orom Richard Oduba	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0724	Orach Charles	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0733	Okethwengu Harry	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0722	Odaga Alex	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0726	Ochakuwun Charles	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0730	Oryemagi Michael	Education Assistant	U7U	424,676	5,096,112
CR/ZD/0728	Canikare Robert Nemmy	Education Assistant	U7U	431,309	5,175,708
CR/ZD/0719	Bisendi Yowel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0732	Anyolitho Henry Jerry	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0717	Angoli Toby	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0720	Alionzi Martin	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0723	Akenda Diedhone	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0721	Ajengkutho Scovia	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0725	Mustafa Salim	Education Assistant	U7U	418,196	5,018,352

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Padea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0731	Kumakech Jimmy	Education Assistant	U7U	459,574	5,514,888
CR/ZD/0727	Kercan Donald	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0734	Wedunga Franco	Head Teacher (Primary)	U4L	493,357	5,920,284
Total Annual Gross Salary (Ushs)					92,003,724

Cost Centre : Songea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0856	Birwinyu Walter	Trial Teacher	U7L	408,135	4,897,620
CR/ZD/0858	Oyenykeu Paskal	Education Assistant	U7U	424,676	5,096,112
CR/ZD/0887	Ozelle Francis	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0861	Saka Stephen Bob	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0860	Alli Hussein	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0859	Butele Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0857	Patoro John	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0863	Okecha Godfrey	Senior Education Assista	U6L	485,685	5,828,220
CR/ZD/0864	Amur Gamaliel	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					48,330,516

Subcounty / Town Council / Municipal Division : Kango

Cost Centre : Alube P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0071	Afidra Moses	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0072	Rajobo Stephen	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0070	Ngageno Frank	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0068	Drimbaku Joel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0073	Candiru Jennifer	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0067	Anguyo Martin	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0074	Dada Samuel Gladstone	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0075	Awekonimungu Peggy	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0076	Ayoma Stephen	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
Total Annual Gross Salary (Ushs)					48,042,600

Vote: 587 Zombo District**Workplan 6: Education****Cost Centre : Amgar P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0101	Obeti Yusufu	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0104	Munguacel Innocent	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0103	Kumakech Susu Alex	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0106	Jupatho Isaac	Education Assistant	U7U	413,116	4,957,392
CR/ZD/0102	Combe Benard	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0105	Onega Christopher Kago	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0100	Oribi Michael	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0107	Aparango Nestore	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					43,528,332

Cost Centre : Angar Cope P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0108	Pimundu Richard	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0109	Okechikuma Elsa	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					9,795,240

Cost Centre : Awusonzi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1373	Winjonga Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1372	Abeson Habib	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1371	Jawotho Semi	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1370	Ruko Annet	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1374	Ucamgiu F. Constantine	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1376	Edrungi Alfred	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					30,362,388

Cost Centre : Eleze P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0271	Kevi Alfred Ubangi	Education Assistant	U7U	459,574	5,514,888
CR/ZD/0263	Atuma Joel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0268	Asuma Francis	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0264	Arumadri Emmanuel	Education Assistant	U7U	408,135	4,897,620

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Eleze P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0269	Andruvule Bosco	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0262	Adiga Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0261	Ocanda Kevin	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0266	Akucan Kerujik Richard	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0260	Ocircan Wilbert	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0265	Odeyo Robert	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0267	Ugwokrwoth Kenuel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0270	Lelatho Lucy	Education Assistant	U7U	418,196	5,018,352
CR/ZD/0272	Kewutho Fabiano	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					69,101,316

Cost Centre : Ezoo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0280	Anguaku Valente	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0278	Odruko Grace	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0279	Odiana Gad	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0284	Miriya Ophen	Education Assistant	U7U	452,247	5,426,964
CR/ZD/0281	Maliko Jenifer Awizia	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0276	Kumbuka Nelson	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0283	Keuto Obovi Kefa	Education Assistant	U7U	424,676	5,096,112
CR/ZD/0277	Amaku Ignatius	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0275	Alesi Janety	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0274	Adriko Gaddy	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0273	Kevi Joel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0285	Nguma Avutia Elizer	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					61,907,520

Cost Centre : Gamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/00293	Jupatho Moses	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00293	Abiriga Modest	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00293	Omika Joshua	Education Assistant	U7U	408,135	4,897,620

Vote: 587 Zombo District**Workplan 6: Education****Cost Centre : Gamba P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/00293	Otwoda Gabriel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00293	Padri Isaac	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00293	Pirwoth Jepta	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00293	Azikuru Lilian	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00293	Drateru Emilly	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00293	Nyamutoro Beatrice	Senior Education Assista	U6L	489,988	5,879,856
CR/ZD/00293	Ocoreyen Orach Gilbert	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,673,036

Cost Centre : Kango P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/	Otua Dribia Hannington	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Byekwaso Charles	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Edema Jackson	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Etoma James	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Kisarach Fred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Oduba Sunday	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Okethwinyu Robert	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Onzima Wilson	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Orwinya John Bosco	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Aza Charles	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Ngomopong Joseph	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					58,568,076

Cost Centre : Luku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0440	Candia C harles	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0442	Onzizuyo Nemah	Education Assistant	U7U	431,309	5,175,708
CR/ZD/0443	Mundua .E.R. Levi	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0439	Meuva .O. Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0436	Erema Joel	Education Assistant	U7U		
CR/ZD/0437	Engamvile James	Education Assistant	U7U	408,135	4,897,620

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Luku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0438	Candiru Unes	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0445	Asitra Isaac Feni	Head Teacher (Primary)	U4L	576,392	6,916,704
Total Annual Gross Salary (Ushs)					38,724,312

Cost Centre : Lyanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0428	Okethwinyu Salim	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0430	Mademaga William	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0427	Odongo Jacob	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0432	Anguyo Willy	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0431	Dralleru Phoebe	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Kupeni Gloria	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0429	Apio Betty	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0434	Anziku M. Silvio	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0433	Amaniyo Robert Coch	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0435	Nyabongo Gaspar	Head Teacher (Primary)	U4L	527,124	6,325,488
Total Annual Gross Salary (Ushs)					51,833,268

Cost Centre : Mvuranyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0511	Ochan Joseph Bohon	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0503	Ajakan Godwil Eli	Education Assistant	U7U	438,119	5,257,428
CR/ZD/0502	Amaniyo Christine	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0509	Amati Bosco	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0507	Nyamer Lillian	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0500	Abeditho Polline	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0506	Okumu Berned Olama	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0501	Ukura Godfred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0504	UpingI Robert	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0498	Wunga James	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0510	Amayo James	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0505	Okethwengu Julius	Education Assistant	U7U	467,685	5,612,220

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Mvuranyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0508	Acamfua Charles	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					68,249,520

Cost Centre : Ngele P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0521	Oringtho Ferdinand	Trial Teacher	U7L	408,135	4,897,620
CR/ZD/0528	Warom Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0522	Parmu Collin	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Otho Ignatius	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0525	Opokawun Joel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0526	Admati Eliot	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0527	Oyomanitho Vincent	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0531	Yoacel Patrick Muton	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0529	Ogenmungu Lucky Moses	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0524	Bidong Jenifer	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0530	Kwotek Genaro	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0532	Manano Nickson	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0523	Ofoyuru Stephen	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0533	Jupatho Albert Oloya	Head Teacher (Primary)	U4L	568,588	6,823,056
Total Annual Gross Salary (Ushs)					70,492,116

Cost Centre : Nyang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1280	Driwaru Ezati Rose	Trial Teacher	U7L	408,135	4,897,620
CR/ZD/1282	Aludria Ombani Thomas	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1279	Awekonimungu Harriet	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1283	Ogani Samuel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1281	Onziru Pasica	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1284	Achia Odee Charles	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					30,280,440

Vote: 587 Zombo District**Workplan 6: Education****Cost Centre : Odoria P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0592	Patho Elly	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0594	Japyem Amizo Binansio	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0590	Omirambe Fredy	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0591	Onziri Lilian	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0595	Olworkumu Santo	Education Assistant	U7U	407,882	4,894,584
CR/ZD/0593	Toko Benjamin	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0596	Dokcen Sancho Ferdie	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0597	Wanitho Amingi Tom	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					42,036,324

Cost Centre : Omua P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0622	Acamfua Francis	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0617	Owinja Franco	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0623	Odongwun Ben Kagu	Education Assistant	U7U	452,247	5,426,964
CR/ZD/0621	Ngissi Stephen	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0620	Driwaru Liberty	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0618	Drani Benson	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0624	Abaru Christine	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0625	Akuma Yilaku David	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					42,276,588

Cost Centre : Ozorise P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0712	Ugena KA Stephen	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0715	Oloka Moses	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0710	Oryem Raimond	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0711	Onziru Monica	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0713	Edema Benson	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0716	Aiku Alex	Head Teacher (Primary)	U4L	527,124	6,325,488
Total Annual Gross Salary (Ushs)					30,813,588

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Pasai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0824	Monokuma Beatrice	Trial Teacher	U7L	408,135	4,897,620
CR/ZD/0823	Mungungeo Alex	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0816	Adebo John Alaku	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0822	Wanican Livingstone	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0826	Parmu Maureen	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0821	Onyutha Peter Claven	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0818	Alema Joel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0817	Andikia Dorothy	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0820	Kasamba Festo Martin	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0825	Angala Ubeling Alex	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0819	Candini Atiku Robort	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0829	Onim Aziz	Senior Education Assista	U6L	489,988	5,879,856
CR/ZD/0827	Akumu Clarence Ubangi	Senior Education Assista	U6L	485,685	5,828,220
CR/ZD/0828	Onoba John	Head Teacher (Primary)	U4L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					72,176,352

Subcounty / Town Council / Municipal Division : Nyapea

Cost Centre : Ajei P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/00091	Omwochi Alfred Baj Okello	Education Assistant	U7U	424,676	5,096,112
CR/ZD/00090	Oryema Charles	Education Assistant	U7U	418,196	5,018,352
CR/ZD/00086	Onzima Simon	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00088	Opiem Ray	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00081	Oringtho William	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00087	Utinkisa Luke	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00084	Omony Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00083	Ocakowun Patrick	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00082	Nipara Faith	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00080	Elai Calvin	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00079	Enzama Cosmas	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00093	Thoni Celestino	Education Assistant	U7U	467,885	5,614,620
CR/ZD/00085	Emvibo Philimona	Education Assistant	U7U	408,135	4,897,620

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Ajei P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/00089	Adubango Mary	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00092	Anecho Albert	Education Assistant	U7U	445,095	5,341,140
CR/ZD/00095	Piker Jane	Senior Education Assista	U6L	485,685	5,828,220
CR/ZD/00096	Chombe Tefilo	Senior Education Assista	U6L	485,685	5,828,220
CR/ZD/00094	Upokanitho Felix	Senior Education Assista	U6L	489,988	5,879,856
CR/ZD/00097	Okwaimungu Joe Ken Wilfre	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					99,824,148

Cost Centre : Guna P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0308	Jakuma William	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0307	Asiku Robert	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0313	Atimango Goretti	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0305	Binega Dokcen Denis	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0312	Dravu Innocent	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0318	Egima Samuel Aguku Bosco	Education Assistant	U7U	438,119	5,257,428
CR/ZD/0314	Jakech Sunday Alinya	Education Assistant	U7U	413,116	4,957,392
CR/ZD/0316	Thonifua Robert	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0315	Amula Mican Paul Phocus	Education Assistant	U7U	424,676	5,096,112
CR/ZD/0306	Jawiyambe Alfred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0309	Owa Natalina	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0310	Onencan Phillip	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0311	Eyotaru Lillian	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0319	Opio Ronald	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0317	Keronega Fred	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					76,586,412

Cost Centre : Mitapila P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRZD0455	Ongii Charles	Trial Teacher	U7L	408,135	4,897,620
CRZD0457	Cadribo Moses	Education Assistant	U7U	408,135	4,897,620
CRZD0458	Bichalonga Micheal	Education Assistant	U7U	408,135	4,897,620

Vote: 587 Zombo District**Workplan 6: Education****Cost Centre : Mitapila P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRZD0462	Fuambe Mary Francis	Education Assistant	U7U	467,685	5,612,220
CRZD0459	Olarker Ronald Max	Education Assistant	U7U	408,135	4,897,620
CRZD0461	Onenarach Fredy	Education Assistant	U7U	408,135	4,897,620
CRZD0460	Thorach Liberty	Education Assistant	U7U	408,135	4,897,620
CRZD0456	Abetengo Joel	Education Assistant	U7U	408,135	4,897,620
CRZD0463	Ondoma Joel	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					48,833,952

Cost Centre : Nyapea Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0558	Binega Elia	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0564	Thofua Robert Nyalwonga	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0561	Tabu Innocent Paton	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0563	Owille Valentine	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Othuba Norbert Ojok	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0562	Opar Alfred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0560	Olegmungu Lino	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0559	Lematia William	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Wanican Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Chesang Teresia	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0565	Aundo Palma	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0566	Kayomtho Jeres Miriam	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0568	Anyonga Paul	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0570	Wathum Austman Ociba	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					72,607,452

Cost Centre : Nyapea Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0576	Onencan Okweda Felix	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0572	Aseru Gladies	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0574	Aziku Mike	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0577	Kerunga Edward	Education Assistant	U7U	408,135	4,897,620

Vote: 587 Zombo District**Workplan 6: Education****Cost Centre : Nyapea Girls P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0571	Ocaya Fred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0573	Okethi Gilbert	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0578	Ongier Benjamin	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Orombi Upeda James	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0575	Ucungi Philip	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0579	Ocircan Micheal	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0583	Binega Godfrey	Senior Education Assista	U6L	487,882	5,854,584
CR/ZD/0580	Othuba Wedunga Alson	Senior Education Assista	U6L	467,685	5,612,220
CR/ZD/0582	Onencan Richard	Senior Education Assista	U6L	485,651	5,827,812
CR/ZD/0581	Akumu Jehosephat	Senior Education Assista	U6L	467,685	5,612,220
CR/ZD/0584	Sr. Otengi Marcellina	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					81,474,912

Cost Centre : Paley Yugu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0779	Orochi John	Trial Teacher	U7L	408,135	4,897,620
CR/ZD/0778	Omirambe Tarcisyo	Trial Teacher	U7L	408,135	4,897,620
CR/ZD/0774	Adriiko Stephen	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0773	Aliru Schola	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0772	Anenocan Otera Gilder	Education Assistant	U7U	459,574	5,514,888
CR/ZD/0775	Walingu Godfred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0776	Oribdhogu Godfred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0769	Onyuthi Tartizo	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0771	Canwat Gilbert	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0777	Keuber Charles	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0770	Olwora Augustine	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					54,491,088

Cost Centre : Patek Ajja

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0807	Anwangkane Gerald	Trial Teacher	U7L	408,135	4,897,620
CR/ZD/0810	Edega Ben	Education Assistant	U7U	408,135	4,897,620

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Patek Ajja

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0813	Amia Alex	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0811	Afoyo Thonena	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0809	Anyango Margaret	Education Assistant	U7U	424,676	5,096,112
CR/ZD/0812	Dravuru Christine	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0814	Otyeka Phillips	Education Assistant	U7U	459,574	5,514,888
CR/ZD/0808	Owinja John	Education Assistant	U7U	418,196	5,018,352
CR/ZD/0815	Okello Terence	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					45,729,672

Cost Centre : St. Aloysius College Nyapea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1402	Ruva Patrick	Laboratory Assistant	U7U	377,781	4,533,372
CR/ZD/1401	Wanok Gilbert	Laboratory Assistant	U7U	316,393	3,796,716
UTS/R/901	Ruva Patrick	Assistant Education Offic	U5U	557,180	6,686,160
UTS/W/3637	Walendu Ronald	Assistant Education Offic	U5U	557,180	6,686,160
UTS/A/5188	Asega Andrew	Assistant Education Offic	U5U	569,350	6,832,200
UTS/A/6840	Acidri Henry	Assistant Education Offic	U5U	623,876	7,486,512
UTS/O/4542	Ocaki Denis	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/5911	Okumu Joseph C.	Assistant Education Offic	U5U	598,822	7,185,864
CR/ZD/1403	Jathonen William	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/J/182	Jatho O. Albert	Assistant Education Offic	U5U	555,564	6,666,768
UTS/D/016	Draku A. Stephen	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/1971	Amute Nixion	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/9103	Angua Benard	Assistant Education Offic	U5U	655,715	7,868,580
UTS/O/9763	Outa Christopher	Assistant Education Offic	U5U	706,771	8,481,252
UTS/P/339	Piriyo Stephen	Assistant Education Offic	U5U	598,822	7,185,864
UTS/R/494	Ruva James	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/2000	Ezati Geoffrey	Assistant Education Offic	U5U	623,876	7,486,512
UTS/N/12079	Nenungo David	Education Officer	U4L	826,550	9,918,600
UTS/O/49	Uwonda Ochanda A.	Deputy Head Teacher (S	U3L	933,461	11,201,532
UTS/A/1114	Arigabile Mike	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					153,222,444

Vote: 587 Zombo District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Paidha

Cost Centre : Amei P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0099	Adubango Anna	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0098	Rwoth-omio Jackson	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					9,795,240

Cost Centre : Jopomwoco P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0322	Osaga Valerio	Trial Teacher	U7L	408,135	4,897,620
CR/ZD/0324	Berucan Serafine	Trial Teacher	U7L	408,135	4,897,620
CR/ZD/0323	Gipatho Beatrice	Trial Teacher	U7L	408,135	4,897,620
CR/ZD/0325	Abiwekango David	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0334	Ogentho Joseph	Education Assistant	U7U	452,626	5,431,512
CR/ZD/0327	Otingboth Rachid	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0332	Chanpara John Bosco	Education Assistant	U7U	459,574	5,514,888
CR/ZD/0331	Okongo James	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0329	Ocircan Gilberto	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0328	Ocaya Willy	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0330	Kayeny Sunday	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0333	Cwinyaai Gilbert	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0326	Omirambe Richard	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0335	Jange Jacob	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
CR/ZD/0336	Owinja Ulema Justine	Head Teacher (Primary)	U4L	559,948	6,719,376
Total Annual Gross Salary (Ushs)					79,077,252

Cost Centre : Kaya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0369	Inziku Patrick	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0371	Mugumba Francis	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0378	Adubango Gladies	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0373	Anaro Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0377	Aromo Alma Okot	Education Assistant	U7U	408,135	4,897,620

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Kaya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0384	Giwoy Donald	Education Assistant	U7U	452,475	5,429,700
CR/ZD/0382	Janega Charles	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0374	Shamsa Hakim	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0380	Owinji Joel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0376	Uwachgiu Richard	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0375	Kumakech Christ	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0381	Onegagiu Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0379	Okurrwoth Keffa	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0368	Okello Sunday	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0370	Kworwoth Chrispo	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0386	Kerudarowa Patrick	Senior Education Assista	U6L	485,685	5,828,220
CR/ZD/0387	Ocircan Sanctus	Senior Education Assista	U6L	489,988	5,879,856
CR/ZD/0385	Onyango Alex	Senior Education Assista	U6L	485,685	5,828,220
CR/ZD/0383	Orwiny Jimmy Picho	Senior Education Assista	U6L	487,882	5,854,584
CR/ZD/0388	Achombo Christine Nyipir	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					106,325,652

Cost Centre : Otheke P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/	Afema Gift	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Rachiwu Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Ukurboth Joel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Odagiu Fred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Pithua Nelson	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Pithua Francis	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Odraa James	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Edrungi Faustine	Education Assistant	U7U	513,720	6,164,640
CR/ZD/	Uryem Henry	Head Teacher (Primary)	U4L	481,853	5,782,236
Total Annual Gross Salary (Ushs)					46,230,216

Cost Centre : Pagisi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Pagisi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/	Okethwengu Robert	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Oyenyboth Ogenmungu	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Oyulu Baptist John Moses	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0764	Yoningom Francis	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0759	Masendi Rose	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0761	Yikpamungu Glory	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0766	Ugenrwoth Davidson Peter	Senior Education Assista	U6L	489,988	5,879,856
CR/ZD/0767	Ugenrwoth Edison	Senior Education Assista	U6L	489,988	5,879,856
CR/ZD/0765	Wanican Albert	Senior Education Assista	U6L	485,685	5,828,220
CR/ZD/0768	Jakwonga Sisto Abedrane	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					52,828,236

Cost Centre : Uruku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0890	Agwokotho John	Education Assistant	U7U	423,559	5,082,708
CR/ZD/0891	Ayo Jasper R.C.	Education Assistant	U7U	423,559	5,082,708
CR/ZD/0888	Okello Erick	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0889	Piranok Dorothy	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0892	Opar Edward	Education Assistant	U7U	423,559	5,082,708
CR/ZD/0893	Ukethwengu Ijino	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					30,835,704

Subcounty / Town Council / Municipal Division : Paidha TC

Cost Centre : Cana P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0243	Ondoru Oliver	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0247	Munguryek James	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0235	Munguriek James	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0237	Kese Hellen	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0238	Jakisa Patrick	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0240	Giramia Grace	Education Assistant	U7U	408,135	4,897,620

Vote: 587 Zombo District**Workplan 6: Education****Cost Centre : Cana P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0242	Berocan Lucy	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0245	Ajika Vincent	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0236	Okethwengu Xanon Kalisa	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0241	Rupiny Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0244	Acan Alba Okura	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0246	Aliango Antonia	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,112,348

Cost Centre : Mvugu Lower P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0482	Okiirwoth Xyhm	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0489	Okoku Patrick	Education Assistant	U7U	424,676	5,096,112
CR/ZD/0483	Achan Harriet	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0480	Uyuku Ernesto	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0486	Uyirwoth Monday	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0484	Nukaru Rophine	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0488	Upakrwoth Simon	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0490	Odokodit Christine	Education Assistant	U7U	445,096	5,341,152
CR/ZD/0487	Kasamba David	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0481	Bashir Alli	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0485	Atiku Ronald	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0492	Uyabubanga Phoebe	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0493	Ayiorwoth Rose	Senior Education Assista	U6L	487,482	5,849,784
CR/ZD/0494	Weki William	Senior Education Assista	U6L	489,988	5,879,856
CR/ZD/0491	Orombi Louis Grace	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0495	Kerango William Tox	Head Teacher (Primary)	U4L	535,035	6,420,420
Total Annual Gross Salary (Ushs)					84,250,584

Cost Centre : Mvugu Upper P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0466	Okethcwinyu Oreba Alex	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0476	Olul Musa	Education Assistant	U7U	485,685	5,828,220

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Mvugu Upper P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0470	Acanda Liton	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0473	Abekani Haward	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0471	Berochan Roy Innocent	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0472	Candia Owen	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0465	Jakwonga Robert Owachgiu	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0464	Kwiocwiny Agnes	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0474	Namukhula Babra	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0467	Unega Smith	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0477	Ubima George	Education Assistant	U7U	489,988	5,879,856
CR/ZD/0468	Oyung Rwoth Lydia	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0469	Onyutha Rose Mary	Senior Education Assista	U6L	408,135	4,897,620
CR/ZD/0475	Kigongo Albert	Senior Education Assista	U6L	456,615	5,479,380
CR/ZD/0479	Awekonimungu Newrence	Senior Education Assista	U6L	489,988	5,879,856
CR/ZD/0478	Orochi Gladies	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					83,510,316

Cost Centre : Mvule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0497	Widia Rosemary	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0496	Othembi Zenone	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					9,795,240

Cost Centre : Nguthe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0556	Onencan Cosmic	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0547	Opakrwoth Oscar	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0550	Wanican Scoline	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0549	Thumitho Stephen Jobs	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0548	Afoyorwoth Irene	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0551	Jakuma Joseph	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0546	Giramia Getrude	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0552	Atimango Gladys	Education Assistant	U7U	408,135	4,897,620

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Nguthe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0554	Ukethi Absalom	Education Assistant	U7U	413,116	4,957,392
CR/ZD/0545	Mandhawun Judith	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0555	Fuacan Christine	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0557	Upenjrwoth Denis	Head Teacher (Primary)	U4L	501,023	6,012,276
Total Annual Gross Salary (Ushs)					61,555,188

Cost Centre : Oturgang Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0675	Ogentho Christine	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Onoba Benard	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0664	Owachi Philip	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0660	Nandudu Christine Annet	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0668	Udongu Hussein	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0659	Athago Esther	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0663	Canmwa Francis	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0669	Sisye Tom	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0672	Munduru Gladys	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0667	Kermu Hannington	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0661	Ekwang Jimmy	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0673	Arach Agnes Aripa	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0677	Akello Harriet	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0670	Akello Eunice	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0664	Adubango Immaculate	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0674	Adriko Robert	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0676	Achen Judith	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0666	Fuambe Caroline Donge	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0665	Fuambe Brenda	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0680	Akello Florence	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0679	Pounga Monango Stella	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0681	Amia Doreen	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0684	Okumu Richard	Senior Education Assista	U6L	467,854	5,614,248
CR/ZD/0683	Atimango Immaculate	Senior Education Assista	U6L	482,695	5,792,340

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Oturgang Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0682	Kermundu Akumu Beatrice	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					127,630,728

Cost Centre : Oturgang Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0639	Ocaki Tabu Smith	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0638	Ongiercan Charles	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0646	Obedling Ethien	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0640	Taganya Stephen	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0650	Obedmoth Godfred	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0648	Wanok Robert	Education Assistant	U7U	445,095	5,341,140
CR/ZD/0644	Yoacel Nickson	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0649	Ngageno Ernesta	Education Assistant	U7U	459,574	5,514,888
CR/ZD/0651	Pifua Alice	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0652	Bithola Irene	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0642	Mawa John Bosco	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0643	Jumingom Raphael Denis	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0634	Jakisa Kenedy	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0645	Okwera Denis	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0647	Chanowok Anjuleta	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0641	Obedgiu kizito	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0635	Ngangeyocwic Charity	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0637	Coothum Collin	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0636	Berocan Annet	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0656	Ngamita Lydia	Senior Education Assista	U6L	467,685	5,612,220
CR/ZD/0653	Orochi Palma	Senior Education Assista	U6L	485,685	5,828,220
CR/ZD/0657	Cwinyaa Denis	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0654	Anecho Abadi Benard	Senior Education Assista	U6L	467,685	5,612,220
CR/ZD/0655	Oroma Beatrice	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0658	Bicala Yovita (Sr)	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					131,487,972

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Paidha Demonstration P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1387	Mwambe Jennifer	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1379	Wathum Innocent	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1386	Ubaya Esther	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1381	Onencan Patrick	Education Assistant	U7U	413,116	4,957,392
CR/ZD/1380	Olama Ronald	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1384	Odokpou Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1385	Achola Mary	Education Assistant	U7U	424,676	5,096,112
CR/ZD/1378	Manano Gordon	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1382	Jumwochira Dorcas	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1383	Awekonimugu Alfred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1389	Akulia Joyce Buga	Education Assistant	U7U	452,247	5,426,964
CR/ZD/0372	Apiding Faith Norah	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1392	Obomba Alfred	Senior Education Assista	U6L	485,685	5,828,220
CR/ZD/1390	Manano Mary	Senior Education Assista	U6L	489,988	5,879,856
CR/ZD/1391	Omach Justine	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/1388	Mandhawun Harriet	Senior Education Assista	U6L	438,119	5,257,428
CR/ZD/1393	Odokocan Larvey Bidokomit	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					93,601,284

Cost Centre : Paidha PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/	Jick Paul	Askari	U8L	187,660	2,251,920
CR/ZD/	Jacan Ojobo Alex	Askari	U8L	187,660	2,251,920
CR/ZD/	Akello Joan Rose	Waiter/Waitress	U8U	187,660	2,251,920
CR/ZD/	Kwiocwiny Betty	Cook	U8U	187,660	2,251,920
CR/ZD/	Eriku Moses	Cook	U8U	187,660	2,251,920
CR/ZD/	Atimango Daisy	Cook	U8U	187,660	2,251,920
CR/ZD/	Aromburach Charity Bruna	Office Attendant	U8U	209,859	2,518,308
CR/ZD/	Obomba Rosh	Waiter/Waitress	U8U	187,660	2,251,920
E/2/333	Erifu Geoffrey	Enrolled Nurse	U7U	413,158	4,957,896
CR/ZD/	Openjtho Nestore	Office Typist	U7U	289,361	3,472,332
A/2/1153	Apio Cavin	Pool Stenographer	U6U	416,617	4,999,404

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Paidha PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/8260	Opdong Robert Jalmeo	Tutor	U5U	555,564	6,666,768
UTS/O/10654	Okori Denis	Tutor	U5U	503,172	6,038,064
UTS/W/1930	Wedunga Ubai David	Tutor	U5U	528,588	6,343,056
UTS/O/8596	Odongwun George Charles	Tutor	U5U	546,392	6,556,704
CR/ZD/	Ogen Jenesio	Senior Accounts Assistan	U5U	529,931	6,359,172
UTS/O/6590	Oguti Stanislaus	Tutor	U5U	537,405	6,448,860
UTS/L/2158	Lawino Joyce	Tutor	U5U	794,074	9,528,888
UTS/K/16631	Kwonga Jacqueline	Tutor	U5U	601,341	7,216,092
UTS/J/273	Jubayo Jespher	Tutor	U5U	700,306	8,403,672
UTS/E/1012	Elangot James Peter	Tutor	U5U	780,193	9,362,316
UTS/B/4564	Bonyo Michael Abel	Tutor	U5U	798,535	9,582,420
UTS/A/2512	Agwokotho Pastore	Tutor	U5U	700,306	8,403,672
CR/ZD/	Agenonga Salvass Zanga	Senior Clerical Officer	U5U	424,253	5,091,036
UTS/A/2800	Achiro Lucy Anywar	Deputy Principal	U2L	1,690,781	20,289,372
UTS/O/2554	Okello Geoffrey Azad	Principal Technical	U1EU	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					168,290,844

Subcounty / Town Council / Municipal Division : Warr

Cost Centre : Agiermach P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1307	Govule Santo [Bro]	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1298	Urwinya Stella	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1306	Ajarova Roseline	Education Assistant	U7U	418,196	5,018,352
CR/ZD/1297	Acikane Jacinta	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1304	Jucakongo Bolyn	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1301	Okecha Ronald	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1299	Ondoga Esau	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1303	Ovonagiu Jaffar	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1305	Ovoya Collins Alex Orebi	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1302	Rwothumio Onen George	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1300	Adriko Alex Amvukuson	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1311	Kubi Rawlingstone	Senior Education Assista	U6L	568,588	6,823,056

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Agiermach P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1308	Wathum Juliet	Senior Education Assista	U6L	468,685	5,624,220
CR/ZD/1310	Anguyo Stephen	Senior Education Assista	U6L	467,685	5,612,220
CR/ZD/1312	Othora Wilfred	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					80,992,440

Cost Centre : Aluka Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/00078	Ereaku Nickson	Laboratory Assistant	U7U	316,393	3,796,716
O/6132	Oyungrowth Freddie	Assistant Education Offic	U5U	598,822	7,185,864
A/2/801	Acamfua Edward	Senior Accounts Assistan	U5U	479,759	5,757,108
O14435	Okura Harry	Assistant Education Offic	U5U	601,341	7,216,092
N/10781	Ngamita Jenifer	Assistant Education Offic	U5U	495,032	5,940,384
K/4771	Kawambe Ajolos	Assistant Education Offic	U5U	519,948	6,239,376
B/9288	Biringo David	Assistant Education Offic	U5U	700,306	8,403,672
A/9817	Awekonimungu Safina	Assistant Education Offic	U5U	479,759	5,757,108
A/8255	Abaasiku Anjelo Dickson	Assistant Education Offic	U5U	557,180	6,686,160
K/13965	Kumakech Charles	Assistant Education Offic	U5U	584,271	7,011,252
A/2203	Amadro Elisa	Deputy Head Teacher (S	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					75,880,800

Cost Centre : Gotcam P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/00300	Eyotia Bright Moses	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00303	Thokeronga Robin	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00299	Cekecan Isaac	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00297	Opio Jimy	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00269	Otiti G Vinasio	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00302	Parmu Josephine	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00298	Oyanga Seraphine	Education Assistant	U7U	459,574	5,514,888
CR/ZD/00304	Aliker Ludgero	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					44,492,484

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Juloka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0343	Ucamgiu Ukwai Jonathan	Education Assistant	U7U	413,116	4,957,392
CR/ZD/0339	Ofezua Fred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0340	Oucha Lawrence	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0338	Akello Harriet	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0341	Okumu Johnson	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0342	Jarwoming Everest	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0344	Andeoye Vincent	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0345	Ocokoru Grace	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0337	Edema Ronald	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0346	Okellowange Denis	Head Teacher (Primary)	U4L	493,357	5,920,284
Total Annual Gross Salary (Ushs)					51,487,836

Cost Centre : Lwala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRZD0415	Draleku Charles	Education Assistant	U7U	408,135	4,897,620
CRZD0421	Wambe John	Education Assistant	U7U	467,685	5,612,220
CRZD0425	Wakunga Albert	Education Assistant	U7U	408,135	4,897,620
CRZD0417	Uyikyo David	Education Assistant	U7U	408,135	4,897,620
CRZD0424	Pirwoth George Lawrence	Education Assistant	U7U	408,135	4,897,620
CRZD0416	Ongeowun Manuel	Education Assistant	U7U	408,135	4,897,620
CRZD0423	Ogen Stephen	Education Assistant	U7U	431,309	5,175,708
CRZD0410	Kworu Samwel	Education Assistant	U7U	418,196	5,018,352
CRZD0414	Ezaru Felemina	Education Assistant	U7U	408,135	4,897,620
CRZD0420	Dradiku Lawrence	Education Assistant	U7U	452,247	5,426,964
CRZD0413	Canwegu Sarah Aciel	Education Assistant	U7U	431,309	5,175,708
CRZD0419	Binega Richard	Education Assistant	U7U	452,247	5,426,964
CRZD0418	Abdi Hassan Alli	Education Assistant	U7U	408,135	4,897,620
CRZD0422	Keruthum O. Wilfred	Education Assistant	U7U	467,685	5,612,220
CRZD0412	Kapondo Sety	Education Assistant	U7U	408,135	4,897,620
CRZD0411	Obedcen Narcis Modern	Education Assistant	U7U	408,135	4,897,620
CRZD0426	Oneguwwun Abdallah	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
Total Annual Gross Salary (Ushs)					88,349,772

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Pei P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0833	Atimango Grace	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0830	Oredha Onega Denis	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0835	Kintho Stella	Education Assistant	U7U	425,416	5,104,992
CR/ZD/0831	Jumadhe Richard	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0836	Okumu J. B. James	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0832	Andama Moses	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0839	P'Uloka Lawrence	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0837	Uyirwoth Armstrong	Education Assistant	U7U	431,309	5,175,708
CR/ZD/0838	Uyirwoth Paschal	Senior Education Assista	U6L	487,513	5,850,156
CR/ZD/0834	Awen Phinehas	Senior Education Assista	U6L	487,513	5,850,156
CR/ZD/0840	Okethi Remelia	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					58,672,596

Cost Centre : Thonga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0873	Nyingwa Stephen	Education Assistant	U7U	424,676	5,096,112
CR/ZD/0871	Olonygiu Patrick	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0870	Ocopi Ungala Simon	Education Assistant	U7U	431,309	5,175,708
CR/ZD/0868	Egaku Kennedy	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0867	Asinduru Joan	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0869	Rocu Gladys	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0872	Ayio Nakis	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,654,640

Cost Centre : Ukemu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0877	Kasamba Charles	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0881	Unegiu Emmanuel	Education Assistant	U7U	452,247	5,426,964
CR/ZD0876	Adrapi Felex	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0874	Akello Jennety	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0882	Alifua Robert	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0883	Binega Isaiah	Education Assistant	U7U	467,685	5,612,220

Vote: 587 Zombo District**Workplan 6: Education****Cost Centre : Ukemu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0885	Okura Chris Stephen	Education Assistant	U7U	438,119	5,257,428
CR/ZD/0880	Ugenrwoth Humphrey Orye	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0879	Upio Esau	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0878	Uyanya Florence	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0875	Ocokua Lazarous	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0884	Onencan Jesse	Education Assistant	U7U	459,574	5,514,888
CR/ZD/0886	Amia Maxine	Senior Education Assista	U6L	485,685	5,828,220
CR/ZD/0887	Aure Moses	Head Teacher (Primary)	U4L	543,172	6,518,064
Total Annual Gross Salary (Ushs)					74,767,944

Cost Centre : Warr Girls Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1367	Kumakech Henry	Askari	U8L	268,129	3,217,548
CR/ZD/1368	Omika Benard Benson	Assistant Education Offic	U5U	268,129	3,217,548
UTS/A/11986	Anguyo Alfred Muruo	Assistant Education Offic	U5U	511,479	6,137,748
UTS/A/9675	Asua Alex Cox	Assistant Education Offic	U5U	706,771	8,481,252
UTS/B/5144	Bacia Sprenter Edema	Assistant Education Offic	U5U	517,479	6,209,748
UTS/N/2083	Nyamutoro Monica	Assistant Education Offic	U5U	517,479	6,209,748
UTS/O/9625	Obida Stephen	Assistant Education Offic	U5U	503,172	6,038,064
UTS/O/6904	Odongkara Oka Lawrance	Assistant Education Offic	U5U	517,479	6,209,748
UTS/O/6685	Oparmungu Evaristo Onenu	Assistant Education Offic	U5U	850,618	10,207,416
CR/ZD/1369	Thorach Santa Maria	Senior Accounts Assistan	U5U	517,479	6,209,748
UTS/O/12086	Ocan Denis	Assistant Education Offic	U5U	850,618	10,207,416
UTS/B/7881	Bacia Patricia	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/7555	Odaga Japyem Alphonse Mo	Education Officer	U4L	850,618	10,207,416
UTS/O/8945	Obulejo Saviour	Education Officer	U4L	1,119,865	13,438,380
UTS/A/4152	Apekuru Matilda	Education Officer	U4L	1,201,688	14,420,256
UTS/O/4543	Opar Max Stalin	Education Officer	U4L	798,535	9,582,420
UTS/U/59	Utinkisa Albert	Education Officer	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					136,263,036

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Warr Public P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1293	Ochan Dickson	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1291	Kisa Morish	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1290	Apangu Benard	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1295	Alionyanya Ambo Martin	Education Assistant	U7U	424,676	5,096,112
CR/ZD/1292	Okua Mike	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1294	Ukelatho Lucy	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1296	Aniku Grishm	Senior Education Assista	U6L	424,676	5,096,112
Total Annual Gross Salary (Ushs)					34,680,324

Subcounty / Town Council / Municipal Division : Zeu

Cost Centre : Abanga Kubi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRZD0004	Trima Innocent	Education Assistant	U7U	408,135	4,897,620
CRZD0007	Okethi Zenone	Education Assistant	U7U	467,685	5,612,220
CRZD0002	Amandu Philip	Education Assistant	U7U	408,135	4,897,620
CRZD0005	Jawiambe Helix	Education Assistant	U7U	408,135	4,897,620
CRZD0008	Cothembu Aurel	Education Assistant	U7U	413,116	4,957,392
CRZD0003	Drivale Micheal	Education Assistant	U7U	408,135	4,897,620
CRZD0006	Mariekmungu Miriam	Senior Education Assista	U6L	489,988	5,879,856
CRZD0009	Adwogican Gilbert	Head Teacher (Primary)	U4L	519,290	6,231,480
CRZD0001	Okethuru Collins	Education Officer	U4L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					47,169,048

Cost Centre : Adhingi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0020	Ocima Charles	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0012	Obeti Robert	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0019	Mangenga John	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Genrowth Stephen	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0011	Dratele Ben	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0015	Bithum Jimmy	Education Assistant	U7U	408,135	4,897,620

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Adhingi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0018	Okello Rosco Unyuthi	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0014	Berucan Nickson	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0010	Agenonga Benard	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0017	Alworonga Juliet	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0016	Unen Jackson	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					53,873,820

Cost Centre : Adusi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRZD0026	Anguyo Bosco	Education Assistant	U7U	408,135	4,897,620
CRZD0027	Angeo Patrick	Education Assistant	U7U	408,135	4,897,620
CRZD0025	Asibazuyo Harriet	Education Assistant	U7U	408,135	4,897,620
CRZD0024	Canudokodit Glory	Education Assistant	U7U	408,135	4,897,620
CRZD0029	Ezoru Milly	Education Assistant	U7U	431,309	5,175,708
CRZD0021	Opio Jerom	Education Assistant	U7U	408,135	4,897,620
CRZD0022	Okumu Darison	Education Assistant	U7U	408,135	4,897,620
CRZD0030	Okethwengu Charles	Education Assistant	U7U	418,196	5,018,352
CRZD0023	Okecha Rimond	Education Assistant	U7U	408,135	4,897,620
CRZD0028	Ocendi Wilfred	Education Assistant	U7U	408,135	4,897,620
CRZD0031	Anichan Gilbert	Senior Education Assista	U6L	489,988	5,879,856
CRZD0032	Utuga Mark	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					60,867,096

Cost Centre : Araa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0113	Jawiambe Collin	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0112	Pithua Kizito	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0115	Enzikuru Molly	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Candikobo Tom	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0116	Atimango Annet	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0114	Andega Olema Juliano Amig	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0111	Odaga Alexander	Education Assistant	U7U	408,135	4,897,620

Vote: 587 Zombo District**Workplan 6: Education****Cost Centre : Araa P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0110	Onwanga Vincent	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,895,560

Cost Centre : Arii P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/	Yoacel Jenga Patrick	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0133	Adubango Conslate	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0139	Jayerumbe Kizito	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0135	Kunde Isaac OnyuthI	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0132	Lengcwiny Jellies	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0134	Otim Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0138	Onencan Michael	Senior Education Assista	U6L	489,988	5,879,856
CR/ZD/0137	Cwothum John	Senior Education Assista	U6L	487,882	5,854,584
CR/ZD/0136	Bicopungo Acei Pelgrin	Senior Education Assista	U6L	489,988	5,879,856
CR/ZD/0140	Unyuthuwun Emmy	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					54,305,880

Cost Centre : Ayaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/00218	Oromcan Robert	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00222	Ocungi James	Education Assistant	U7U	467,685	5,612,220
CR/ZD/00210	Pithua Morris Oris	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00211	Anguparu Sabila	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00221	Canpek Daniel	Education Assistant	U7U	467,685	5,612,220
CR/ZD/00212	Chombe Max Illian	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00217	Ocokoru Emilly	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00220	Odongwun Sunday	Education Assistant	U7U	467,685	5,612,220
CR/ZD/00213	Okecha Fred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00215	Okudra Mario	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00216	Omwon Francis	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00209	Oroma A. Maurice	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00219	Ounga Bens Lucious	Education Assistant	U7U	467,685	5,612,220

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Ayaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/00214	Kajik Eddy	Education Assistant	U7U	408,135	4,897,620
CR/ZD/00223	Susu Alex	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					77,483,352

Cost Centre : Ndrinyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0519	Giramia Agnes Adokurach	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0518	Dradema Joshua	Education Assistant	U7U	424,676	5,096,112
CR/ZD/0512	Ocama Geoffrey Jimmy	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0514	Azabo Fred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0513	Awekonimungu John	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0515	Asua Rigan	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0517	Ocircan Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0516	Binega Patrick	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0520	Odeya Aloysius	Head Teacher (Primary)	U4L	593,981	7,127,772
Total Annual Gross Salary (Ushs)					47,221,824

Cost Centre : Ngume P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0537	Omirambe Jophate	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0535	Akwia Annet	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0541	Alima Oresio	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0539	Candiru Joyce	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0538	Onega Norbert	Education Assistant	U7U	424,676	5,096,112
CR/ZD/0543	Opini David	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0536	Opoya Pius	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0542	Rwothongo Isaac	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0534	Abineno Absolom	Education Assistant	U7U	431,309	5,175,708
CR/ZD/0544	Irachan Habour Jean Olama	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					50,347,500

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Ogalo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/	Atimango Stella	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Cekecan James	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Miru Lotina	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Omara Benson	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Ugen Leza Christopher	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Wayot Emmanuel Acam	Education Assistant	U7U	452,247	5,426,964
Total Annual Gross Salary (Ushs)					29,915,064

Cost Centre : Pagei P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0749	Obiza Isaac	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0754	Ozunga B Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0755	Akenda James	Education Assistant	U7U	459,574	5,514,888
CR/ZD/0752	Andezu Lillian	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0757	Anecho Andru Francis	Education Assistant	U7U	424,676	5,096,112
CR/ZD/0748	Cwothembu Kennedy	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0756	Niwegi Acan Rosemary	Education Assistant	U7U	424,676	5,096,112
CR/ZD/0751	Opio christiano	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0750	Owacgiu Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0758	Amatho John Olubrwoth	Head Teacher (Primary)	U4L	589,350	7,072,200
Total Annual Gross Salary (Ushs)					52,165,032

Cost Centre : Palwo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0787	Okurango Gilbert Erick	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0781	Gencan Charles	Education Assistant	U7U	424,676	5,096,112
CR/ZD/0785	Odaga Richard	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0784	Wangoich Stephen	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0788	Oleru Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0780	Opargiu Ozunga J. Alfred	Education Assistant	U7U	418,196	5,018,352
CR/ZD/0782	Atimmedi Lawrence	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0786	Ngenge Mark Ungala	Education Assistant	U7U	408,135	4,897,620

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Palwo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0783	Fuathum Phoebe	Senior Education Assista	U6L	467,685	5,612,220
CR/ZD/0789	Utinkisa Innocent C. Aciko	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					51,170,676

Cost Centre : Papoga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0841	Odaa Henry	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0851	Okwonga Vincent	Education Assistant	U7U	445,095	5,341,140
CR/ZD/0847	Umier Norbert	Education Assistant	U7U	438,119	5,257,428
CR/ZD/0852	Susu Stephen	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0844	Ringtho Albert	Education Assistant	U7U	438,119	5,257,428
CR/ZD/0846	Olum Nyitho David	Education Assistant	U7U	413,116	4,957,392
CR/ZD/0842	Okech Jacob Ronald	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0843	Driwaru Juliet	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0843	Oromcan Moses	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0845	Munguriek Edison	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0850	Abale Simon	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0854	Utwikende Charles Polu	Senior Education Assista	U6L	487,882	5,854,584
CR/ZD/0849	Abeditho Justa	Senior Education Assista	U6L	487,882	5,854,584
CR/ZD/0855	Ulama Philip	Head Teacher (Primary)	U4L	940,366	11,284,392
CR/ZD/0853	Anican Berocan Beatrice	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					83,702,508

Cost Centre : Station P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0866	Bisendowun Alfred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0865	Bicala Jenifer	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					9,795,240

Cost Centre : Zale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/	Ayikonde Vitous Wirigoa	Education Assistant	U7U	408,135	4,897,620

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Zale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/	Ojobile Bosco	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Ocopi Michael	Education Assistant	U7U	467,685	5,612,220
CR/ZD/	Nyingambe Foska	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Munguryek Ferdinald	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Zomara Tom	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Asikuru Jane	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Anguzu Fred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Abiru Stella	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Canwegu Dorine	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Kasamba Robert Miler W.	Education Assistant	U7U	418,196	5,018,352
CR/ZD/	Anwangkane Patrick Ouchi	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/	Amathu A.O. John	Senior Education Assista	U6L	482,865	5,794,380
CR/ZD/	Wapokrwa Primo	Head Teacher (Primary)	U4L	543,172	6,518,064
Total Annual Gross Salary (Ushs)					72,813,936

Cost Centre : Zeu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0925	Wakunga Albert	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0912	Odama Mario Karube	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0924	Okecha Ronald	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0916	Onim Walter	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0918	Openjtho Francis Angala	Education Assistant	U7U	424,676	5,096,112
CR/ZD/0921	Otwikende Colline	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0913	Odagiu Joseph	Education Assistant	U7U	413,116	4,957,392
CR/ZD/0917	Ungican Judith	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0922	Keuber Erick	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0923	Dramani Setu Volex	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Candiru Agnes	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0911	Ayikoru Mildred	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0920	Awekonimungu Justine	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0919	Abeka Donald Mungumiyo	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0915	Matua Robert	Education Assistant	U7U	408,135	4,897,620

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Zeu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0909	Mariekmungu Jeska	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0910	Wanadi Richard	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0914	Thonifua Felix	Senior Education Assista	U6L	482,695	5,792,340
CR/ZD/0908	Okumu Gilbert	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
Total Annual Gross Salary (Ushs)					98,171,784

Cost Centre : Zeu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/09227	Berocan Francis	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/O/12376	Orupo Joseph Eidu	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/10213	Onegiu Saviour	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/1174	Koungi James Rolex Okebu	Assistant Education Offic	U5U	557,180	6,686,160
UTS/C/649	Canbithum Maurice	Assistant Education Offic	U5U	503,172	6,038,064
UTS/A/9228	Anguyo Bosco	Assistant Education Offic	U5U	557,180	6,686,160
UTS/D/949	Drani Sam Nitho	Assistant Education Offic	U5U	472,079	5,664,948
UTS/U/98	Umikowun Cointa	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					57,511,644

Subcounty / Town Council / Municipal Division : Zombo TC

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1220	Ocaki Charles	Driver	U8U	179,507	2,154,084
CR/ZD/1228	Opoka Leza Miriam	Senior Education Officer	U3L	820,556	9,846,672
CR/ZD/1229	Ocunga Alex	Senior Education Officer	U3L	820,556	9,846,672
Total Annual Gross Salary (Ushs)					21,847,428

Cost Centre : Mathurumbe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0453	Canpara Rose	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0454	Matunga Patrick	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					9,795,240

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Patek Paduk P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1329	Wanok James	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1325	Acirocan Jenety	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1322	Tholith Julius	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1330	Kisa Emmanuel Onegi	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1323	Jangeyambe James	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1326	Anguyo Nelson	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1328	Wanican Joel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1324	Inzikuru Comfort	Education Assistant	U7U	408,135	4,897,620
CR/ZD/1327	Aber Charity Lucy	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					44,078,580

Cost Centre : Zombo Upper P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/ZD/0931	Yiki Sunday	Education Assistant	U7U	408,135	4,897,620
CD/ZD/0942	Openjmungu Innocent	Education Assistant	U7U	408,135	4,897,620
CD/ZD/0946	Ruva Gabriel	Education Assistant	U7U	408,135	4,897,620
CD/ZD/0935	Sunday Lydia	Education Assistant	U7U	408,135	4,897,620
CD/ZD/0939	Thokerunga Richard	Education Assistant	U7U	408,135	4,897,620
CD/ZD/0940	Uyirwoth Fred Brad	Education Assistant	U7U	408,135	4,897,620
CD/ZD/0933	Yonigom Stephen	Education Assistant	U7U	408,135	4,897,620
CD/ZD/0944	Onega Fred	Education Assistant	U7U	408,135	4,897,620
CD/ZD/0938	Kisa Denis	Education Assistant	U7U	408,135	4,897,620
CD/ZD/0929	Drani Trinity	Education Assistant	U7U	408,135	4,897,620
CD/ZD/0941	Nenungo Agnes	Education Assistant	U7U	408,135	4,897,620
CD/ZD/0948	Acandu Nataline	Education Assistant	U7U	431,309	5,175,708
CD/ZD/0943	Chikamu Christopher Ocer	Education Assistant	U7U	408,135	4,897,620
CD/ZD/0928	Iwutung John	Education Assistant	U7U	408,135	4,897,620
CD/ZD/0934	Jayerombe John Dhamas	Education Assistant	U7U	445,095	5,341,140
CD/ZD/0945	Masendi Julius	Education Assistant	U7U	408,135	4,897,620
CD/ZD/0936	Obedgiu Jackson	Education Assistant	U7U	408,135	4,897,620
CD/ZD/0932	Ocen Samuel	Education Assistant	U7U	408,135	4,897,620
CD/ZD/0949	Ocircan Wathum James	Education Assistant	U7U	438,199	5,258,388

Vote: 587 Zombo District

Workplan 6: Education

Cost Centre : Zombo Upper P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/ZD/0937	Okumu Stephen Mungungey	Education Assistant	U7U	408,135	4,897,620
CD/ZD/0947	Athocon Geoffrey	Education Assistant	U7U	408,135	4,897,620
CD/ZD/0950	Oloki Tooru Keren	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
CD/ZD/0951	Jalar Silvio Fred	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					119,897,556

Cost Centre : Zombo Lower P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/0952	Abithembo Grace	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0957	Masanja Bob Robert	Education Assistant	U7U	408,135	4,897,620
CR/ZD/	Unega Innocent	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0964	Susu Wilfred	Education Assistant	U7U	467,685	5,612,220
CR/ZD/0960	Opir Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0961	Olle Monicah	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0954	Munguriek Charity	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0959	Fuambe Irene	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0956	Feti William Moses	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0955	Bithum Vicky	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0958	Anyolitho Jimmy	Education Assistant	U7U	418,196	5,018,352
CR/ZD/0753	Agwokutho James	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0963	Uyeny Martin Uciran	Education Assistant	U7U	408,135	4,897,620
CR/ZD/0965	Owinjnyingu James	Senior Education Assista	U6L	485,691	5,828,292
CR/ZD/0966	Acan Jolly	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/ZD/0967	Oloki John Smith	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					87,982,968
Total Annual Gross Salary (Ushs) - Education					6,106,536,924

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	775,280	401,825	754,642

Vote: 587 Zombo District

Workplan 7a: Roads and Engineering

Conditional Grant to PAF monitoring	1,179	584	
District Unconditional Grant - Non Wage	13,000	6,410	7,000
Locally Raised Revenues	5,386	0	
Other Transfers from Central Government	410,577	189,289	288,001
Transfer of District Unconditional Grant - Wage	19,811	9,789	16,817
Unspent balances – Locally Raised Revenues		0	5,386
Unspent balances – Other Government Transfers		0	139,505
Multi-Sectoral Transfers to LLGs	325,326	195,753	297,933
Development Revenues	901,556	98,770	587,081
LGMSD (Former LGDP)	10,450	5,022	7,540
Locally Raised Revenues		877	
Multi-Sectoral Transfers to LLGs	548,343	12,116	191,660
Roads Rehabilitation Grant	161,511	80,756	161,511
Unspent balances – Conditional Grants	181,252	0	103,794
Other Transfers from Central Government		0	122,576
Total Revenues	1,676,835	500,594	1,341,723
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	775,280	315,325	754,642
Wage	19,811	23,326	16,817
Non Wage	755,468	292,000	737,825
Development Expenditure	901,556	72,478	587,081
Domestic Development	901,556	72,478	587,081
Donor Development	0	0	0
Total Expenditure	1,676,835	387,804	1,341,723

Department Revenue and Expenditure Allocations Plans for 2015/16

Planned Revenues for 2015/16 for the Department is has reduced by 25%. This has largely been contributed by the reduction in URF grants to the Urban Council of Zombo, which in the outgoing FY had a special Grant of UGX.400,000,000= for tarmacking 1 km of urban road, which is no longer in the new IPF of 2015/16, since they were a 1-off pprogram. The other revenue sources to the Department such as the Road rehabilitation grant have remained unchanged. Planned expenditures for 2015/16 is UGX.1,098,425,000=, which is inline with the revenue levels for the Department and the planned outputs are hereby detailed.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	0	0	8
Length in Km of Urban unpaved roads routinely maintained	40	0	0
No. of bottlenecks cleared on community Access Roads	10	0	5
Length in Km of District roads routinely maintained	281	249	293
Length in Km of District roads periodically maintained	30	22	30
No. of bridges maintained	0	0	5
Length in Km. of rural roads constructed	12	0	0
Length in Km. of rural roads rehabilitated (PRDP)	12	0	0
No. of Bridges Constructed (PRDP)		0	1
Function Cost (US\$ '000)	1,554,360	292,933	1,214,607
Function: 0482 District Engineering Services			

Vote: 587 Zombo District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function Cost (UShs '000)	122,476	31,836	127,116
Cost of Workplan (UShs '000):	1,676,836	324,769	1,341,723

Planned Outputs for 2015/16

Planned outputs for 2015/16 shall include: 293 km of District roads maintained under URF funding; construction of Nyandima bridge under PRDP funding; Sh. 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 armarked 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. Staffing

Inadequate staff in the department due to lack of recruitment in the department, inspite of available wage bill, has caused stress, has resulted in untimely achievement of outputs and insufficient supervision of field works.

2. Staff development

The few available staff in the department are demotivated as there seems to be no chances of promotion, going for further study and promotion to higher positions.

3. Climate, relief and Weak road plants

Peculiar relief, climate, poor soil structures and excessive rains during certain seasons result in constant deterioration of many roads. Many valleys and river crossings which have not been bridged, constant breakage of road plants

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Paidha TC

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1351	Rupiny Micheal	Machine Operator	U8U	168,158	2,017,896
CR/ZD/1350	Olum Alex	Driver	U8U	186,878	2,242,536
CR/ZD/1349	Kermundu Thomas	Driver	U8U	182,900	2,194,800
CR/ZD/	Anwangkane Alfred	Driver	U8U		
CR/ZD/1348	Okwi Robert	Engineering Assistant	U7U	306,667	3,680,004
CR/ZD/	Anena Proscovia	Land Supervisor	U6U		
CR/ZD/	Kubi James	Assistant Engineering Of	U5Sc		

Vote: 587 Zombo District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/	Nandobya Faith	Physical Planner	U4U		
Total Annual Gross Salary (Ushs)					10,135,236

Subcounty / Town Council / Municipal Division : Zombo TC

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1208	Ngwen Adubango Sam	Plant Operator	U8U	209,859	2,518,308
CR/ZD/1219	Paliel Joseph	Driver	U8U	209,859	2,518,308
CR/ZD/	Okwir Daniel	Road Inspector	U6U	416,617	4,999,404
CR/ZD/1209	Opaki Enosh Ongom	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/ZD/	Okite George	Senior Civil Engineer	U3Sc	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					31,988,280

Cost Centre : Zombo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/	Basunguire Robert	Assistant Engineering Of	U5Sc	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560
Total Annual Gross Salary (Ushs) - Roads and Engineering					49,757,076

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	58,846	23,794	62,675
Sanitation and Hygiene	23,000	11,500	23,000
Conditional Grant to PAF monitoring	674	292	
District Unconditional Grant - Non Wage	2,195	1,039	2,195
Locally Raised Revenues	4,450	0	4,450
Transfer of District Unconditional Grant - Wage	22,897	10,288	24,216
Unspent balances – UnConditional Grants	1,843	0	
Multi-Sectoral Transfers to LLGs	3,786	675	8,813
<i>Development Revenues</i>	530,662	294,469	524,752
Conditional transfer for Rural Water	454,221	227,110	454,221
Unspent balances – Conditional Grants	67,259	67,259	64,785
Multi-Sectoral Transfers to LLGs	9,182	100	5,746

Vote: 587 Zombo District

Workplan 7b: Water

Total Revenues	589,508	318,263	587,427
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>58,846</i>	<i>26,835</i>	<i>62,675</i>
Wage	22,897	15,411	24,216
Non Wage	35,949	11,424	38,458
<i>Development Expenditure</i>	<i>530,662</i>	<i>95,261</i>	<i>524,752</i>
Domestic Development	530,662	95,261	524,752
Donor Development	0	0	0
Total Expenditure	589,508	122,097	587,427

Department Revenue and Expenditure Allocations Plans for 2015/16

Total Projected revenues for the Water Sector for 2015/16 has remained at more or less the same level as that of 2014/15. An unspent balance of UG.64,000,000 is part of this new budget level. Most of the Grants to the sector have been stable, between the outgoing and current FY. Planned expenditure levels have remained consistent with the revenues and are detailed hereunder. In line with the Sector Policy guidelines, 88% of the planned expenditures are Development and the difference recurrent.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of water user committees formed.	30	30	22
No. Of Water User Committee members trained	210	210	154
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	7	2
No. of public latrines in RGCs and public places	1	0	1
No. of public latrines in RGCs and public places (PRDP)	1	0	
No. of springs protected	20	0	6
No. of springs protected (PRDP)	2	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	10	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0	5
No. of deep boreholes rehabilitated (PRDP)	0	0	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		0	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	0	1
No. of supervision visits during and after construction	65	68	44
No. of water points tested for quality	30	49	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	65	49	22
No. of water and Sanitation promotional events undertaken	14	15	22
Function Cost (US\$ '000)	589,507	46,240	587,427
Cost of Workplan (US\$ '000):	589,507	46,240	587,427

Planned Outputs for 2015/16

Key planned outputs shall include drilling of 15 boreholes, protection of 6 springs, training of 26 water user committees, 9 advocacy workshops conducted in each of the sub counties and at the district headquarter, one (01) VIP latrine shall be constructed at the district headquarter, 2 radio jingles shall be run 2 drama shows conducted, Home improvement campaign shall be conducted in 18 villages, 12 months salary be paid for two contract staff. 4 coordination committee meetings shall be conducted as well as 4- extension staff meeting. 1 GFS of Oraa shall be rehabilitated.

(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. Low staffing

The sector is currently managed by one staff instead of the expected minimum of five (05) as such timely and effective service delivery is affected.

2. Lack of Transport means

Vote: 587 Zombo District

Workplan 7b: Water

The sector needs a vehicle in good mechanical condition, the absence of one has greatly affected community outreach especially in the rainy seasons.

3. Low capacity of the local private sector

Most local firms lack the required expertise to timely execute and professionally manage the contracts awarded to them yet they may be the only firms that show interest in the contracts.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Zombo TC

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1358	Ngageno Isaac Odoki	Assistant Water Officer	U5Sc		
CR/ZD/1210	Openjuru Vincent Young	District Water Officer	U4U		
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Water					

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	120,697	56,560	114,132
Transfer of District Unconditional Grant - Wage	24,892	15,341	26,907
Conditional Grant to District Natural Res. - Wetlands	58,102	29,052	58,102
Conditional Grant to PAF monitoring	1,137	584	
District Unconditional Grant - Non Wage	12,400	6,237	10,689
Locally Raised Revenues	7,023	0	7,023
Unspent balances – UnConditional Grants	143	3,698	
Multi-Sectoral Transfers to LLGs	17,000	1,649	11,411
<i>Development Revenues</i>	36,459	17,793	56,251
District Equalisation Grant	15,000	7,474	12,000
District Unconditional Grant - Non Wage	10,000	5,024	
LGMSD (Former LGDP)	11,459	2,590	7,540
Multi-Sectoral Transfers to LLGs		2,705	29,852
Unspent balances – UnConditional Grants		0	6,859
Total Revenues	157,156	74,353	170,383
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	120,697	65,764	114,132
Wage	24,892	24,371	26,907
Non Wage	95,805	41,393	87,225
<i>Development Expenditure</i>	36,459	19,925	56,251
Domestic Development	36,459	19,925	56,251
Donor Development	0	0	0
Total Expenditure	157,156	85,690	170,383

Vote: 587 Zombo District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2015/16

Total projected revenues to Natural Resources Department for 2015/16 is increased by 8%. All funding sources to the Department have been stable between the outgoing and current FY, with exception of multi sectoral transfers from LLG, that has accounted for the slight increase. Planned Expenditure levels have been kept within the scope of anticipated revenues and are detailed below. 70% of the planned expenditures are recurrent, while 30% Development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	8	2	8
Number of people (Men and Women) participating in tree planting days	2	0	2
No. of Agro forestry Demonstrations	2	0	40
No. of community members trained (Men and Women) in forestry management	20	5	20
No. of monitoring and compliance surveys/inspections undertaken	5	6	4
No. of Water Shed Management Committees formulated	2	1	2
No. of Wetland Action Plans and regulations developed	1	0	5
Area (Ha) of Wetlands demarcated and restored	3	0	2
No. of community women and men trained in ENR monitoring	200	0	
No. of community women and men trained in ENR monitoring (PRDP)	12	11	12
No. of monitoring and compliance surveys undertaken	6	0	
No. of environmental monitoring visits conducted (PRDP)	4	14	4
No. of new land disputes settled within FY	300	0	3
Function Cost (US\$ '000)	157,156	58,811	170,383
Cost of Workplan (US\$ '000):	157,156	58,811	170,383

Planned Outputs for 2015/16

Key planned outputs of Natural Resources Department are: 5 staffs remunerated for 12 months, 2 staffs recruited (Lands and Physical planner), 2 office desks and 2 chairs procured, Production of Sub-county Wetland Action Plans, Demarcation of wetland and riverbanks District environment committee formed, 12 sensitization meetings on ENR conducted, 2 bare hill tops reforested, Purchase of district land for development, 2 Nursery beds established in two sub-counties, Enforcement of environmental laws, promotion of efficient energy saving technologies, Verification and documentation of government properties, Sensitization meetings on physical planning Act 2010.

(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.

Laack of means of transport to facilitate officers to the field

2.

Inadequate staffing (Lands officer, and physical planner)

Vote: 587 Zombo District

Workplan 8: Natural Resources

3.

Inadequate funding to the department

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Zombo TC

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1212	Oyenykeu Charles	Forest Ranger	U7U	456,760	5,481,120
CR/ZD/	Anguzu Eric	Cartographer	U5L	456,760	5,481,120
CR/ZD/1227	Uwor Martin	Environment Officer	U4Sc	1,089,533	13,074,396
CR/ZD/1237	Orombi Awekonimungu Ann	Forestry Officer	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					37,111,032

Cost Centre : Zombo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/	Amia Carol Gift	Land Supervisor	U6U	428,982	5,147,784
CR/ZD/	Pithua Richard Frankre	Physical Planner	U4Sc	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					18,453,588
Total Annual Gross Salary (Ushs) - Natural Resources					55,564,620

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	173,592	68,967	183,672
Unspent balances – Other Government Transfers		0	15,033
Conditional Grant to Functional Adult Lit	9,393	4,696	9,393
Conditional Grant to Community Devt Assistants Non	2,379	1,190	2,379
Locally Raised Revenues	4,486	0	4,486
Other Transfers from Central Government	3,500	0	3,500
Transfer of District Unconditional Grant - Wage	80,006	38,402	63,232
Multi-Sectoral Transfers to LLGs	36,193	5,843	39,998
District Unconditional Grant - Non Wage	10,000	5,024	10,000
Conditional transfers to Special Grant for PWDs	17,888	8,944	17,888
Conditional Grant to Women Youth and Disability Gr:	8,568	4,284	8,568
Conditional Grant to Public Libraries	0	0	9,196
Conditional Grant to PAF monitoring	1,179	584	
<i>Development Revenues</i>	246,286	210,792	230,129
District Equalisation Grant	16,822	8,384	

Vote: 587 Zombo District

Workplan 9: Community Based Services

Donor Funding	100,000	52,918	100,000
LGMSD (Former LGDP)	10,597	21,874	6,702
Locally Raised Revenues	850	0	
Multi-Sectoral Transfers to LLGs	69,184	78,782	89,162
Unspent balances – Conditional Grants	48,833	48,833	34,265
Total Revenues	419,878	279,759	413,801

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	173,592	91,963	183,672
Wage	80,006	58,569	63,232
Non Wage	93,586	33,393	120,440
<i>Development Expenditure</i>	246,286	168,408	230,129
Domestic Development	146,286	115,490	130,129
Donor Development	100,000	52,918	100,000
Total Expenditure	419,878	260,370	413,801

Department Revenue and Expenditure Allocations Plans for 2015/16

Overall revenues projected for CBS Department in 2015/16 is feature a 1% decline from that of FY 2014/15. The downward change has been specifically contributed by reduction in the Department Unconditional Grant -Wage budget from UGX.80,006,000 = in the outgoing FY to UGX.63,232,000= in this budget period, arising from an overall reduction in the Wage Grant IPF to the District. A new Grant to Public Libraries of UGX.9,196,000= has however been introduced, for the first time in CBS. Total planned expenditures have been kept within the scope of the anticipated revenues and the key outputs are detailed below. 46% of the planned expenditures are recurrent, while 54% are Development. Of the Development expenditures, 51% are donor support funds specifically from UNICEF.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	4	1	25
No. of Active Community Development Workers	10	1	10
No. FAL Learners Trained	4	1	4
No. of children cases (Juveniles) handled and settled	4	1	50
No. of Youth councils supported	4	1	
No. of assisted aids supplied to disabled and elderly community	10	1	10
No. of women councils supported	4	1	
Function Cost (UShs '000)	419,879	230,738	413,801
Cost of Workplan (UShs '000):	419,879	230,738	413,801

Planned Outputs for 2015/16

The following key Outputs shall be sought in the period: 25 Children settled, 10 CDWs employed and remunerated in the Department, at least 50 juvenile cases handled, 10 PWDs supported with assistive aids, women council supported. Under FAL, we expect to increase enrolment by 15% and therefore the need to train additional instructors and also purchase more instructional materials to support the new learning centers. Under gender mainstreaming we shall support at least 46 community groups under CDD and 6 groups under IGA for women; We also expect to increase the number of children resettled and handle all probation cases to conclusion. Youth, women, and disability councils shall be facilitated to function better than before. Under special grant, we expect to support 6 groups with grants for IGA and

Vote: 587 Zombo District

Workplan 9: Community Based Services

follow up previous beneficiaries to ensure they are on course and that the support is yielding the intended impacts. We shall ensure the district Library is operational and meeting expectations of the public.

(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 transport for Coordination of functions of CBS department.*

The department lacks a vehicle for supervision and coordination of functions of the department. There is only motorcycle for SCDO to coordinate SAGE activities in the district. The DCDO has no vehicle to support him in the oversight functions.

2. *Inadequate staffing at both the district and the LLGs*

The Sub counties of Warr, Zeu, Atyak and Abanga have no substantive CDOs and this affects performance and service delivery. There is also need to promote a CDO to take up the position of SCDO to boost functionality in the department.

3. *Inadequate funding for the department*

The department depends 99% on conditional grants from the center and very little from Local revenues and unconditional grants. This has a big bearing on achievements of the key output areas and affects the overall performance of the district.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abanga

Cost Centre : Abanga SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1245	Nyodober Christopher	Assistant Community De	U6U	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300

Subcounty / Town Council / Municipal Division : Jangokoro

Cost Centre : Jangokoro SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1240	Wangoic Mercy	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Kango

Cost Centre : Kango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1241	Okecha Joel	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Nyapea

Vote: 587 Zombo District**Workplan 9: Community Based Services****Cost Centre : Nyapea SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1242	Ongiera Walter	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Paidha**Cost Centre : Paidha Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1243	Kumakech Ephraim Alias	Community Development	U4L	780,157	9,361,884
Total Annual Gross Salary (Ushs)					9,361,884

Subcounty / Town Council / Municipal Division : Paidha TC**Cost Centre : Paidha TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1340	Ocuna Robert	Assistant Community De	U6U	428,982	5,147,784
CR/ZD/1239	Adokoyot Stanley	Senior Community Devel	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					16,471,452

Subcounty / Town Council / Municipal Division : Zombo TC**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1217	Pimer Colleens	Community Development	U4L	744,866	8,938,392
CR/ZD/1215	Ocaki Samuel	Senior Community Devel	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					20,262,060

Cost Centre : Zombo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1244	Angala Joyce	Senior Community Devel	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668
Total Annual Gross Salary (Ushs) - Community Based Services					84,610,788

Workplan 10: Planning**(i) Overview of Workplan Revenue and Expenditures**

Vote: 587 Zombo District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	740,653	643,538	153,099
Transfer of District Unconditional Grant - Wage	31,126	9,008	23,544
Conditional Grant to PAF monitoring	23,635	11,938	42,141
District Unconditional Grant - Non Wage	25,438	11,780	27,437
Locally Raised Revenues	9,364	0	16,363
Other Transfers from Central Government	594,327	589,327	
Unspent balances – UnConditional Grants	4,496	0	645
Multi-Sectoral Transfers to LLGs	52,267	21,485	42,970
<i>Development Revenues</i>	71,493	26,359	63,933
LGMSD (Former LGDP)	56,704	24,055	38,568
Unspent balances – Conditional Grants		0	6,700
Multi-Sectoral Transfers to LLGs	14,789	2,304	18,665
Total Revenues	812,146	669,898	217,032
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	740,653	654,543	153,099
Wage	31,126	13,844	23,544
Non Wage	709,527	640,699	129,556
<i>Development Expenditure</i>	71,493	39,269	63,933
Domestic Development	71,493	39,269	63,933
Donor Development	0	0	0
Total Expenditure	812,146	693,811	217,032

Department Revenue and Expenditure Allocations Plans for 2015/16

Planned revenues to the DPU in 2015/16 is anticipated at UGX.217,032,000=, down from UGX.812,146,000= of the outgoing FY. Whereas there have surely been slight fluctuations in the different revenue sources between the outgoing FY and the current one, a sole reason for drastic fall by approximately UGX.600,000,000= has been the Census 2014 funds which was a one-off fund only in the outgoing years' budget, and not in this particular one. Planned expenditures have remained consistent with the anticipated revenue levels and the key outputs are detailed hereunder. Upto 73% of the planned expenditures are recurrent and 27% Development, inline with the nature of the key deliverables for the Unit as per its function and key result areas.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	1	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	1	6
Function Cost (UShs '000)	812,146	660,992	217,032
Cost of Workplan (UShs '000):	812,146	660,992	217,032

Planned Outputs for 2015/16

The key output areas of the DPU for the period 2015/16 are: 3 qualified staff remunerated in the DPU, 12 DPC meetings

Vote: 587 Zombo District

Workplan 10: Planning

held, ssector working Groups in the areas 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, 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 10 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 Staff in the District Planning Unit

The DPU has over 10 core functions that are all very demanding. We have been running with a single staff, againat an establishment of 4. This has hampered effectiveness of work performance in the DPU.

2. Limited Funds for the Unit

The Unit ha slittle funds compared to what is required for it to fully deliver its mandate

3. Limited Capacity Building opportunities

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Paidha TC

Cost Centre : Paidha TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1270	Olama Richard Acwe	Assistant Statistical Offic	U5Sc	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560

Subcounty / Town Council / Municipal Division : Zombo TC

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1256	Openjuru Godwin	Planner	U4U	798,667	9,584,004
CR/ZD/1257	Nyipir Emmanuel Humphrey	Population Officer	U4U	798,667	9,584,004
CR/ZD/1218	Owachi James	Senior Planner	U3U	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					31,460,100
Total Annual Gross Salary (Ushs) - Planning					39,093,660

Workplan 11: Internal Audit

(i) **Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15	2015/16
	Approved	Proposed

Vote: 587 Zombo District

Workplan 11: Internal Audit

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,058	15,445	60,654
Transfer of District Unconditional Grant - Wage	22,277	6,278	13,454
Conditional Grant to PAF monitoring	1,662	886	
District Unconditional Grant - Non Wage	13,070	6,410	15,070
Locally Raised Revenues	9,924	0	9,924
Multi-Sectoral Transfers to LLGs	20,125	1,872	22,206
<i>Development Revenues</i>	7,470	3,348	5,027
LGMSD (Former LGDP)	7,000	3,348	5,027
Locally Raised Revenues	470	0	
Total Revenues	74,528	18,794	65,681
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,058	21,699	60,654
Wage	22,277	9,417	13,454
Non Wage	44,781	12,283	47,201
<i>Development Expenditure</i>	7,470	5,639	5,027
Domestic Development	7,470	5,639	5,027
Donor Development	0	0	0
Total Expenditure	74,528	27,338	65,681

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue projection to Internal Audit for 2015/16 is UGX. 65,681,000=, down from UGX.74,528,000= reflecting a 12% decline. Specific sources that have accounted for this decline were the Unconditional Grant wage that had to be reduced for all Departments following a unilateral reduction in the IPF from MoFPED, and LGMSD, where this time MoLD directed a bigger proportions to be allocated to Urban Councils, hence the reduced Departmental allocations. Total planned expenditures are at UGX.65,681,000, 92% of which are recurrent, owing to the nature of outputs of Internal Audit Department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	9	12
Date of submitting Quaterly Internal Audit Reports		30/01/2015	30/09/2015
<i>Function Cost (UShs '000)</i>	<i>74,528</i>	<i>18,709</i>	<i>65,681</i>
Cost of Workplan (UShs '000):	74,528	18,709	65,681

Planned Outputs for 2015/16

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, Cartridges procured for printing official works, Departmental computers serviced, Kilometrage allowances paid on quarterly basi, Departmental M/cycle serviced, Digital camera procured, Office chair procured. 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. The physical performance will in the areas of the procurements made, allowances paid and audit reports produced.

Vote: 587 Zombo District

Workplan 11: Internal Audit

(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. Unrealised Planned Revenue

Locally raised revenue has never been realised or allocated to the department.

2. Staffing gap

The department is managed by one person. However there is possibility that a new recruited officer will be appointed to the unit, hence improving on the functionality of the department.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Paidha TC

Cost Centre : Paidha TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1346	Canuwok L. Susan	Examiner of Accounts	U5U	537,405	6,448,860
CR/ZD/1345	Kermu Jacinto	Internal Auditor	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					16,032,864

Subcounty / Town Council / Municipal Division : Zombo TC

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1260	Ongom Sam	Internal Auditor	U4U	798,667	9,584,004
CR/ZD/1185	Kissa Leza Reagan	Senior Internal Auditor	U3U	1,046,396	12,556,752
Total Annual Gross Salary (Ushs)					22,140,756

Cost Centre : Zombo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ZD/1272	Pithua Albert	Internal Auditor	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					9,584,004
Total Annual Gross Salary (Ushs) - Internal Audit					47,757,624

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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:	35 staffs of administration calibre employed in the Service of the District renumarated, 8 others to be employed during the FY are also renumarated, CAO's official travels facilitated ; 2 Vehicles maintained in Administration Department, 2,250 Ltrs of Petrol procured to run Office Generators over a period of 12 months, National functions (indepenc day and NRM day) celebrated; Monitoring of projects on a quarterly basis.	6 months salaries of July - December 2014 paid to 8 Subcounty Chiefs, 1 Senior Human Resource Officer, 14 Parish Chiefs, 1 Procurement Officer and 1 driver, 1 ACAO, 1 Assistant Procurement Officer, 1 Office Attendant and 1 office Typist in CAO's office. 14 external itineraries of CAO's Office effectively executed. CAO's vehicle repaired and maitained. 5 tyres for CAO's vehilce procured. 6 monitoring visits made to LLGs of Jangokoro, Kango, Zeu, Paidha, Abanga and Nyapea.	Official government business effectively executed outside the district. 2 national days (NRM and Independence) celebrated. 1 Vehicle maintained and in fine working condition.
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<i>Wage Rec't:</i>	223,493	<i>Wage Rec't:</i>	145,450	<i>Wage Rec't:</i>	213,239
<i>Non Wage Rec't:</i>	64,902	<i>Non Wage Rec't:</i>	27,588	<i>Non Wage Rec't:</i>	38,000
<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	288,395	Total	173,038	Total	251,239

Output: Human Resource Management

Non Standard Outputs:	Pay Change Report Forms submitted 12 times to MOPS in Kampala, CAO, SHRO, and Accountant i/c salaries facilitated to travel 24 times to MoFPED for data capture and approval of salary payments for District staff; fuel and lubricants (petrol and engine oil) procured for operation of HRO office; payroll/slips are printed monthly; staff welfare including medical and funeral expenses met; Monthly wages and lunch allowances paid to the Askaris, other contractors and interns.	Itineraries of salary payment with MoPS and fianca effectively facilitated. itineraries of HR office effectively implemented Assorted stationeries and tonners purchased for HR office functions. Itineraries of staff welfare (parties, burrial and medical) effectively handled 8 casual labourers (Askari, cleaners and porters) hired Offices cleaned and kept tidy at all times. Regular email communication facilitated.
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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>	48,501	<i>Non Wage Rec't:</i>	16,083	<i>Non Wage Rec't:</i>	60,810
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	48,501	Total	16,083	Total	60,810

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	26 ((i)12 accounts staff supported for CPA exams, (ii) 1 staff is supported for Administrative Law Course, (iii) 1 staff supported for PGD in HRM, (iv) 1 staff supported for PGD in Urban governance (v) 1 hands-on training in monitoring held, (vi) 1 training on Local Revenue Mobilization is carried, (vii) a tour for political leaders is arranged, (viii) 1 training in environmental screening is effected, (vix) 1 training each on gender and HIV/AIDS mainstreaming are done, (x) training in OBt for HLG and LLG staff is done, (xi) 1 training in new procurement guidelines is held, (xii) induction of over 120 newly recruited staff held, (xiii) 1 capacity needs assessment is carried, (xiv) reporting and coordination of CBG activities done, (xv) training politicians on Legislation and Local Government and making By-laws is done, (xvi) 1 training on planning for retirement.under.)	4 (1 Capacity enhancement training in OBt for HLG and LLG conducted. 5 Accounts Staff supported to sit their exams In CPA, 10 LLGs supported with hands on workplan validation exercise. 1 training in Local Revenue mobilization for 10 LLGs done)	23 (5 accounts staff supported to undertake CPA programme. 1 Human Resource Officer supported for PGD in HR Management at UMI 1 Health staff supported to undertake a course in Health Promotion and Education 1 Office attendant supported to undertake Basic Records and Information Management Course at UMI. 1 SHRO given top-up support for a PGDHRM at UMI 1 hands-on training in monitoring and evaluation of LLG programs conducted. 20 political leaders and 20 technocrats trained on conflict management. 1 learning visit for councilors facilitated. 1 capacity enhancement training in OBt conducted for both Higher and Local Government staff. Capacity Needs Assessment conducted for all employees of Zombo District. 1 training on performance appraisal conducted for Higher and Local Government staff in zombo District 1 Induction training for newly recruited staff conducted. 1 training conducted on environmental screening skills for both Higher and Lower LGs. 1 training conducted on gender mainstreaming for both Higher and Lower LGs. 1 training conducted on HIV/AIDS mainstreaming for both Higher and Lower LGs.
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Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Availability and implementation of LG capacity building policy and plan	(0)	Yes (1 LG capacity building plan available)	Support 1 Planning Unit Staff to undertake MMS course at UMI Kampala)	Yes (District H/Qs Zombo)		
Non Standard Outputs:	nil	N/A	N/A	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>	7,000
	<i>Domestic Dev't</i>	46,230	<i>Domestic Dev't</i>	9,220	<i>Domestic Dev't</i>	41,460
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	46,230	Total	9,220	Total	48,460

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	45 (Recruitment processes undertaken to lift the staffing level from the current 35% to 45% in the FY.)	45 (LLGs of Zeu, Warr, Kango, Atyak, Nyapea, Zomb TC, Paidha TC, Jangokoro, Abanga, Paidha)	65 (District H/Qs Zombo)			
Non Standard Outputs:	A total 40 Supervision visits conducted in 10 LLGs on quarterly basis	No Supervision visits made to LLGs	10 LLGs of Paidha TC, Zombo TC, Zeu, Kango, Warr, Atyak, Nyapea, Paidha, Abanga and Jangokoro sub-counties effectively implementing government programmes; A total of 23 NUSAF 2 Subprojects supervised and monitored			
	<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>	1,122	<i>Non Wage Rec't:</i>	17,129
	<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	1,122	Total	17,129

Output: Public Information Dissemination

Non Standard Outputs:	Not planned	N/A	Cost of Official Radio Announcements on local FM station in Zombo District paid.			
	<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>	1,562
	<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	1,562

Output: Office Support services

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	Not planned	N/A	Assorted office stationeries purchased for CAO's office at Zombo District H/Qs	
			Fuel, lubricants and oil bought for effective running of office.	
			Electricity Bill paid for District Offices.	
			9 Offices cleaned and maintained.	
			Wireless internet at the District HQs functional.	
	<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
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	23,100
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	0	Total	23,100

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (Not planned)	2 (6 monitoring visits made to LLGs of Jangokoro, Kango, Zeu, Paidha, Abanga and Nyapea.)	0 (N/A)	
No. of monitoring reports generated	0 (Not planned)	2 (2 monitoring reports generated by CAO's office.)	0 (N/A)	
Non Standard Outputs:		N/A	Board of Survey for the FT ended June 30 2015 conducted	
			Assorted stores legers and other stationeries bought for stores use.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,500

Output: Records Management

Non Standard Outputs:	Newspapers supplied daily to Registry; stationery and computer toner, Fuel and Lubricants procured, post office rented and pre printed files supplied.	180 newspapers (Daily vision) bought for CAO's office.	6 file cabinets, 2 computers, 2 office desks repaired and maintained at District H/Qs Zombo	
			500 pre-printed files for registry use procured.	
			360 copies of the daily vision purchased for CAO's office at District H/Qs Zombo	
			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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	1,245
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,760

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<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	4,500	Total	1,245	Total	4,760

Output: Procurement Services

Non Standard Outputs:	(i) Technical evaluation of bids done 6 times, (ii) bids advert published 2 times in the national paper, (iv) assorted stationery purchased, (v) assorted small equipment bought, (vi) 4 computer tonner are supplied, (vii) 64.1 litres of petrol and engine oil are procured quarterly for office operation	2 evaluations of works, services, supplies and revenue sources done. 1 advert for bids run in the daily newvision.	4 technical evaluation of bids conducted at District H/Qs Zombo 2 adverts for bids run on national and local media within and without Zombo District. 12 travels made for workshops and report submission to Solicitor General's office in arua and PDU Kampala. Assorted stationeries purchased for routine office use at the PDU at District H/Qs Zombo 250 ltrs of fuel purchased for local running of the PDU within 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>	26,055	<i>Non Wage Rec't:</i>	8,430	<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	26,055	Total	8,430	Total	16,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	250,387	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	221,287
<i>Non Wage Rec't:</i>	211,225	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	206,771
<i>Domestic Dev't</i>	17,719	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,666
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	479,331	Total	0	Total	452,724

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0 (N/A)		
No. of solar panels purchased and installed	()	0 (N/A)	0 (N/A)		
No. of existing administrative buildings rehabilitated	1 (1 Office Block constructed for Administration Department to house Offices of the CAO, HRO, ACAO, Records Officer, Central Registry and Archive and a Board Room; from presidential Pledge funds under District Unconditional Grant)	0 (The project was deferred by the contracts committee and did not commence.)	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)		
Non Standard Outputs:	nil	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	352,702
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,000	Total	0	Total	352,702

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (Not planned)	0 (No Planned outputs)	0 (No Outputs Planned)
No. of existing administrative buildings rehabilitated	2 (2 office blocks constructed in Abanga and Warr subcounties)	0 (Procurement process on going)	1 (1 administrative block rehabilitated at District HQs Zombo)
No. of administrative buildings constructed	0 (Not planned)	0 (No Planned outputs)	3 (1 CAO's Office block completed at District HQs Zombo)

2 Office Blocks at Abanga and Warr SubCounties completed.

Community Hall completed at the District Headquarters)

Non Standard Outputs:	nil	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>	224,564	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	224,564	Total	0

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	219,291
<i>Donor Dev't</i>	0
Total	219,291

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	2 (2 motorcycles procured for CAO's Office and Natural resource department)	0 (N/A)	1 (Procure 1 AG 100 motorcycle for PDU)
No. of vehicles purchased	0 (Not planned)	0 (No Planned outputs)	1 (Procure double cabin pick for CAO)

Non Standard Outputs:	nil	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>	29,410	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,410	Total	0

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

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (1 Laptop computer procured for HR Department)	0 (N/A)	3 (5 Laptop computer purchased for Accountant, Population Officer, Planner, CFO and SHRO, Population Officer and Planner at District H/Qs Zombo)
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Non Standard Outputs:	Not planned	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>	2,315	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,315	Total	0

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

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers	7 (7 computer Laptops bought for	0 (N/A)	()
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

and sets of office furniture purchased the office of ACAO, Budget Officer, DHO, the subcounties of Abanga and Warr)

Non Standard Outputs: Sets of furniture procured for Forest Officer; 1 photocopier for CAO'S office, set of solar power procured and installed in health department, Wireless Fidelity Internet Installed

<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>	22,390	<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	22,390	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 2 sets of office furniture procured for forest officer and stores assistant

Procure Assorted furniture for HRM unit, Registry and CAO, and ACAO

<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>	5,800	<i>Domestic Dev't</i>	6,300	<i>Domestic Dev't</i>	44,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,800	Total	6,300	Total	44,000

Output: Other Capital

Non Standard Outputs: Supply of 1 set of solar for PRDP Office Block

<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>	37,000	<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	37,000	Total	0	Total	0

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	30/09/2014 (Annual Performance Report submitted by 30/09/2014)	31/12/2014 (-Monthly & Quarterly Performance Reports were produced, covering Quarters 1 and 2.)	30/09/2015 (Annual Performance Report for 2014/15 prepared and submitted by September 30, 2015)
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Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	<ul style="list-style-type: none"> -13 Finance Department Staff paid salaries for 12 months in the FY 2014/15; -Costs of official travels by Finance Department Staff to MoFPED and to banks met. -Official travels to LLGs to assess their performance made. -Support for medical treatment to Finance Department Staff given. -LGMSD Co-funding obligation met. -Vehicles in the Department are maintained. 	<ul style="list-style-type: none"> 13 Finance Department Staff were paid salaries for the months of July, August, September, October, November & December 2014. 	<ul style="list-style-type: none"> 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.
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<i>Wage Rec't:</i>	110,883	<i>Wage Rec't:</i>	43,860	<i>Wage Rec't:</i>	117,719
<i>Non Wage Rec't:</i>	21,431	<i>Non Wage Rec't:</i>	10,270	<i>Non Wage Rec't:</i>	21,720
<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	132,314	Total	54,130	Total	139,439

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2400000 (An estimated UGX.2,400,000= collected in local Hotel tax in the FY)	20 (-Out of 5,000,000= budgeted so far no collection has been made.)	10 (-At least UGX.2,520,000= collected from Hotel Tax.)
Value of Other Local Revenue Collections	826010000 (An estimated total of UGX.826,010,000= to be collected from all other LR sources in the District, Subcounties and Urban Councils in the District)	10 (-A total of U: Shs. 76,424,635= was collected from other local revenue sources in 1st and 2nd Quarters. This collection was from LLGs and District Hqtr only, leaving out Urban Councils)	780385000 (-A total of at least UGX. 780,385,000 collected from the different other revenue sources.)
Value of LG service tax collection	5000000 (A total of UGX5,000,000 collected from salaried employees throughout the District)	1416 (-A total Local Service Tax of at least U: Shs. 35,910,875= was collected from salaried Staff of the District in the months of July, August, September & October, November & December 2014.)	37706000 (- A total of at least UGX.37,706,000= collected from Local Service Tax.)
Non Standard Outputs:	<ul style="list-style-type: none"> - Local Revenue Enhancement Committees formed both at the District Hqtr and in all LLGs. -All Local Revenue Enhancement Committee members trained on their roles & responsibilities, -Local Revenue Mobilisation & Monitoring done by Councillors. -Supervision of local revenue collection done by District Local Revenue Enhancement Committee. -Annual 5-Year Local Revenue Enhancement Plan reviewed/produced. 	<ul style="list-style-type: none"> -A total of at least U: Shs. 76,424,635= was collected from other Local Revenue sources in the months of July, August, September, October, November & December 2014. 	<ul style="list-style-type: none"> 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;

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,170	<i>Non Wage Rec't:</i>	13,487	<i>Non Wage Rec't:</i>	19,480
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,417	<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	32,170	Total	20,904	Total	19,480

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	31/05/2014 (Annual Departmental Work-Plans were produced and presented to Council for approval on 15th May 2015.)	15/05/2015 (-Data for producing draft budget estimates collected. -Draft District Budget estimates presented to Council for approval.)
Date of Approval of the Annual Workplan to the Council	31/05/2014 (-Annual District Budget/Finance Department work-plan produced and presented to Council for approval on or before 31st May 2014.)	31/05/2014 (-At least 30 copies of approved District Budget for FY 2014/15 were produced & copies distributed to different Stakeholders.)	30/04/2015 (-Annual Departmental work-plans compiled and the annual District Budget produced.)
Non Standard Outputs:	-Data from various sources collected to aid production of District Annual Budget; e.g data on local revenues, data in Central Government Transfers(IPFs), work-plans from District Departments,etc	-Data/Priorities for 2015/16 Budget were collected and presented to the District Stakeholders, at a Budget Conference, for scrutiny.	Revenue Section of the OBT Budget Performance Reporting strengthened

<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>	1,975	<i>Non Wage Rec't:</i>	8,482
<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	8,482	Total	1,975	Total	8,482

Output: LG Expenditure management Services

Non Standard Outputs:	-Statutory/Periodic Financial (Expenditure performance) Reports produced. -Statutory/Periodic Financial (Expenditure performance) Reports submitted to relevant offices.	-Due to inadequate local revenue collection, the co-funding obligation budgeted for under this key out-put area has not been met. -However, all bank charges were paid as they fell due.	-LGMSDP Co-funding obligations met. -Monthly Bank Charges paid.
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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>	1,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,100
<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	1,900	Total	0	Total	15,100

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2014 (-Statutory Annual Financial Statements (Final Accounts) Produced and Submitted to Office of Auditor General.)	30/09/2014 (-At least 25 copies of Final Accounts for FY 2013/14 were produced and submitted to OAG.)	30/09/2015 (-At least 25 copies of Final Accounts are produced and submitted to OAG.)
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	-Assorted Accountable Stationery (used for revenue collection & other office transactions) procured.	-Accountable Stationery worth a total of U: Shs. 9,180,000= were bought in 1st & 2nd Quarters.	-Assorted accountable stationery and books of accounts are produced.
	-On-spot Supervision of LLG Accounts Staff carried out and their performance assessed/technical back-stopping provided to them accordingly.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,199	<i>Non Wage Rec't:</i> 25,331	<i>Non Wage Rec't:</i> 12,500
	<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 26,199	Total 25,331	Total 12,500

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> 167,073	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 186,833
	<i>Domestic Dev't</i> 14,644	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,499
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 181,717	Total 0	Total 196,332

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	-One(1) Motor-cycle (DT) procured for Finance Department.	-Purchase is planned for 4th Quarter of the Financial Year.	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> 16,200	<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 16,200	Total 0	Total 0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A		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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,892
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 5,892

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:			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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 7,000

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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

<p>Non Standard Outputs:</p> <p>Clerk Asst's salary paid for 12 mths, Clerk's Office facilitated with Airtime for coordinating 12 meetings, internet services and monthly fuel for coordination and during meetings and other Council administrative works provided, refreshments provided during the 12 meetings, Council motor cycle repaired and maintained and mins of 12 meetings and other council docs produced; legal books provided to all 22 councilors and for office; 1 computer laptop procured for the Clerk's office; Lunch and SDA paid to staff during official duties and to ex-officios during meetings; medical assistance provided to staff whenever in need; 4 external tavel by staff facilitated; consumables procured for office; announcements and PR facilitated; 2 desks, 1 filing cabinets, curtains and 20 waiting chairs procured.</p>	<p>Clerk Asst's salary paid for 6 mths, Clerk's Office facilitated with quaterly fuel, and stationery for coordination of meetings and other Council activities. Refreshments and lunch allowance and SDA provided during the 8 meetings and other activities. Minutes of 8 meetings and other council docs produced; medical assistance provided to 1staff; 6 external tavel and internal by staff facilitated; announcements and PR facilitated.</p>	<p>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 cartridges 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.</p>
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<i>Wage Rec't:</i>	7,477	<i>Wage Rec't:</i>	68,680	<i>Wage Rec't:</i>	10,090
<i>Non Wage Rec't:</i>	12,100	<i>Non Wage Rec't:</i>	3,704	<i>Non Wage Rec't:</i>	90,720
<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	19,577	Total	72,384	Total	100,810

Output: LG procurement management services

<p>Non Standard Outputs:</p> <p>At least 6 Contract Committee meetings facilitated during the year and allowances paid to the members</p>	<p>2 Contracts Committee meeting held. Prequalification of service provider for FY 2014/2015 Approval of the list of prequalified service provider fo FY 2014/15. Approval of Advrt. Bid documents, Evaluation Committee for awards of works supplies and services</p>	<p>Contract Committee meetings held atleast 6 times during the year and sitting allowances paid to 5 members</p>			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	1,150	<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	1,150	Total	4,800

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairperson's salary paid for 12 months, atleast 4 DSC sessions facilitated, retainers paid for 12 months to DSC members; 8 internal and external travels by the Chairman and members and quarterly submission of reports by Secretary facilitated; assorted stationery, fuel and other consumables procured to facilitate operations in the DSC Office; legal books and other guidelines procured for members. Airtime and Internet services paid for quarterly; bank charges paid quarterly; computer and office eqpt repaired and maintained throughout the year; Subscriptions to the DSC Ass of Uganda made. At least 2 newspaper adverts made in the national papers; 1 laptop and 1 printer procured	DSC Chairperson's salary paid for 6 months, 1 DSC session facilitated, 6 months Retainer fees for DSC members paid.; 1 travel facilitated to Arua for Secretary and Chair DSC. 2 travels to Kampala for Secretary DSC facilitated.; assorted stationery procured, operations of the DSC facilitated.; Airtime services paid for during the quarter; 1 Advertisement for jobs in the newspapers done. 12 Mandatory Retirement granted. 465 Confirmations and Transfer of Services done. 7 Study leave granted. 4 promotion was handled. 20 Regularisation of appointment was handled. 1 Disciplinary case was disposed off.	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.
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<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,336
<i>Non Wage Rec't:</i>	27,678	<i>Non Wage Rec't:</i>	12,845	<i>Non Wage Rec't:</i>	24,678
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,201	Total	12,845	Total	49,014

Output: LG Land management services

No. of Land board meetings	()	2 (74 land application were received and approved)	()
No. of land applications (registration, renewal, lease extensions) cleared	40 (Upto 40 Land applications disposed for lease, registration, etc.)	74 (.1 transport to Kampala for submission of Minutes was facilitated. 2 DLB meetings facilitated.)	60 (Upto 60 Land Applications received and disposed for lease, registration, etc during the year)
Non Standard Outputs:	Fuel, Assorted Stationary and small Office equipments required for running land Office procured.	Assorted stationery was procured during the quarter, 1 land Committee meetig was organised, 1 travel to Kampala by the Secretary was facilitated, 1 Training was organised.	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,593	<i>Non Wage Rec't:</i>	3,560	<i>Non Wage Rec't:</i>	7,590
<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

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Total</i>	7,593	<i>Total</i>	3,560	<i>Total</i>	7,590
Output: LG Financial Accountability						
No. of LG PAC reports discussed by Council	()		3 (N/A)		()	
No. of Auditor General's queries reviewed per LG	(At least 1 FY's Auditor General's report reviewed and submitted to the relevant offices; At least 2 FY'S Internal Audit and other Special Audit reports reviewed and reports submitted to the relevant offices.)		4 (6 Internal Audit reports were examined. 2 Town Council Internal audit reports were examined)		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)	
Non Standard Outputs:	Fuel, stationery and telecommunication expenses of PAC Office met.		The Secretary's office facilitated with fuel, stationery, internet and telecommunication services for coordination of PAC activities.		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.	
	<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>	7,349	<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	7,349	Total	15,730

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries paid to political leaders and Ex-Gratia paid to 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 repaired	6 months salaries paid to political leaders; Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision and coordinating with other stakeholders. Chairman's motorvehicle repaired, fuel provided to executives monthly for routine official movements, and pledges and donations of chairman met	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 met			
	<i>Wage Rec't:</i>	131,414	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	21,091
	<i>Non Wage Rec't:</i>	120,154	<i>Non Wage Rec't:</i>	25,889	<i>Non Wage Rec't:</i>	154,691
	<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	251,568	Total	25,889	Total	175,782

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	2 (1 Capacity Building training held for the DLB members at the district headquarters and another one held in 2 clusters to train area land committees and other stakeholders on their roles and land ownership issues.)	1 (1 Training for DLB members, HOD and Representative of Alur Kingdom was conducted.)	1 (Hold 3 capacity building training for DLB members and other stakeholders at the district headquarters.)
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs: N/A Training needs, training materials and trainers identified and 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>	4,759	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	4,759
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,563
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,759	Total	2,200	Total	7,322

Output: Standing Committees Services

Non Standard Outputs: 6 Standing Committees; 6 Business 2 Council meeting was organised, 2 Plans, budgets, policies, ordinances made during the year; 15 Councilors facilitated with transport for 12 Council and Committee 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 and D Speaker for routine official travels.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,919	<i>Non Wage Rec't:</i>	11,033	<i>Non Wage Rec't:</i>	37,960
<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	31,919	Total	11,033	Total	37,960

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>	104,134	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	119,933
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,586
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	104,134	Total	0	Total	121,519

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: N/A N/A Procurement of one Motor cycle for Council Office done.

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: N/A N/A 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

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	21,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	4 functional MSIPs supported at district level.	Not implemented	4 District NAADS M&E done
	1 functional Farmer Forum supported		4 District Quaterly Financial & Audit of NAADS of participating sub counties
	4 quarterly regional and national planning and review meetings attended by district officials.		Office running expences(stationery,& other office consumables
	4 District NAADS monitoring and evaluation activities conducted.		Communication & information costs met.
	District quarterly financial and process audits of NAADS participating Sub Counties done.		DNC and SNCs salaries and NSSF contributions paid
	District quarterly technical audits and quality assurance of NAADS participating Sub Counties done.		Printing of literature on market information done.
	Office running expences (utilities, stationery and other office consumables) met.		Motor Vehicle running expences(insurance,Fuel, & Oils , Mantances & Repairs)
	Communication and information costs met.		
	1 DNC, 10 SNCs and 20 AASPs severence package paid.		
	Participation in 2 regional Adaptive Reseach Planning and Review meetings attended by district officials.		

<i>Wage Rec't:</i>	155,345	<i>Wage Rec't:</i>	103,378	<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>	20,776	<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	176,121	Total	103,378	Total	0

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	11 (1 Functional District Farmer Form supported.)	0 (Not implemented)	11 (1 Functional District Farmer Form supported.)
No. of farmers receiving Agriculture inputs	10 functional Sub County Farmer Fora supported.) 1374 (1232 food security farmers supported with technology inputs district wide.)	0 (N/A)	10 functional Sub County Farmer Fora supported.) 1500 (1500 food security farmers supported with technology inputs district wide)
	132 market oriented farmers supported with technology inputs district wide.		190market oriented farmers supported with technology inputs district wide.)
	One farm per Sub County supported with agro-processing facilities.)		
No. of farmers accessing advisory services	14157 (14,157 farmers reached and 0 (N/A) offered professional extension advisory services directly by 20 AASPs and Community Development Officers district.)	0 (N/A)	0 (Not yet selected)
No. of farmer advisory demonstration workshops	928 (928 farmer advisory demonstration workshops conducted/established in all the 10 LLGs district wide.)	0 (N/A)	600 (600 farmer advisory demonstration workshops conducted/established in all the 10 LLGs district wide.)
Non Standard Outputs:	Field facilitation allowances paid to contracted 20 AASPs monthly. Support to 44 Community Based Facilitators given quarterly. 4 quarterly monitoring and evaluation activities conducted per Sub County in all the 10 LLGs. Fuel and maintenance costs of Sub County NAADS motorcycles met in all the 10 LLGs. Sub County NAADS administrative costs and other office requirements met in all the 10 LLGs. 2 bi-annual farmer forum review meetings held in all the 10 LLGs 10 farmer field days organized in all the 10 LLGs.	Not implemented	Field facilitation allowances paid to recruited 20 extension officers monthly. 4 quarterly monitoring and evaluation activities conducted per Sub County in all the 10 LLGs. Fuel and maintenance costs of Sub County NAADS motorcycles met in all the 10 LLGs. Sub County NAADS administrative costs and other office requirements met in all the 10 LLGs. 2 bi-annual farmer forum review meetings held in all the 10 LLGs 10 farmer field days organized in all the 10 LLGs.

<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>	127,620	<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	127,620	Total	0	Total	0

Function: District Production Services

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	General staffs salaries paid for 12 months.	13 General staffs salaries paid for 3 months.(October to December 2014/15)	General staffs salaries paid for 12 months.
	3 graduate staffs (1 Animal Production Officer, 1 Agricultural Officer and 1 Fisheries Officer) recruited and paid their monthly wages .	Office equipments, stationery and computer accessories procured for DPO's office.	3 graduate staffs (1 Animal Production Officer, 1 Agricultural Officer and 1 Fisheries Officer) recruited and paid their monthly wages .
	Zombo VTC and Paduba VTC headmen paid their 12 months contract wages.	Zombo VTC and Paduba VTC headmen paid their 3 months contract wages.	Zombo VTC and Paduba VTC headmen paid their 12 months contract wages.
	2 rounds of technical backstopping of LLGs staffs conducted by the District Production Officer.	1 joint technical and political monitoring and supervision of Production activities conducted.	2 rounds of technical backstopping of LLGs staffs conducted by the District Production Officer.(30 staffs)
	4 workshops and seminars and 4 coordination visits attended by the District Production Officer.	District Internal Audit supported to perform financial audit exercise of Production activities.	4 workshops and seminars and 4 coordination visits attended by the District Production Officer.
	4 joint technical and political monitoring and supervision of Production activities conducted.	2 farmer radio talk shows conducted.	4 joint technical and political monitoring and supervision of Production activities conducted.
	3 agricultural shows / trade shows attended.	2 Coordination visits made by DPO	2 agricultural shows / trade shows attended.
	6 farmer radio talk shows conducted.		6 farmer radio talk shows conducted by DPOs Office.
	Technical support to Zombo District Farmers Associations given.		District Internal Audit supported to perform financial audit exercise of Production activities.
	District Internal Audit supported to perform financial audit exercise of Production activities.		Office equipments, stationery and computer accessories procured for DPO's office.
	Office equipments, stationery and computer accessories procured for DPO's office.		1 Motor vechile maintained in good running condition.

<i>Wage Rec't:</i>	176,687	<i>Wage Rec't:</i>	32,958	<i>Wage Rec't:</i>	307,221
<i>Non Wage Rec't:</i>	21,221	<i>Non Wage Rec't:</i>	8,806	<i>Non Wage Rec't:</i>	50,439
<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	197,909	Total	41,764	Total	357,660

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for.)	0 (Not planned)	0 (Not planned for)
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Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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.	7 technical demonstrations conducted in the subcounties of Kango, Atyak and Jangokoro 1 coordination visit and 3 workshops attended Assorted office stationery and airtime for communications procured in the DAO's office	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. 30 seed producer trained on potato seed production in 10 LLGs 1 Plant clinic operationalised
	8 subcounties with 2 groups supported and trained on oil seed crops.		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.
	2 trainings organized for potato seed producers in 4 LLGs (30 seed producers targeted).		1820 Kg of potato seeds procured and distributed to 15 farmers district wide.
	4 Coordination visits to Line Ministry and other Development Partners and 4 workshops and seminars attended by the DAO.		1 Tissue culture Laboratory constructed in Zeu DFI. 1 Motor vehicle maintained in good condition.
	1 plant clinic operationalized at the district headquarter.		2 trainings organized for potato seed producers in 4 LLGs (30 seed producers targeted).
	1 Motorcycle and 1 computer maintained in working conditions by the DAO.		4 Coordination visits to Line Ministry and other Development Partners and 4 workshops and seminars attended by the DAO.
	Assorted office stationery procured and communication with stakeholders facilitated.		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> 4,113	<i>Non Wage Rec't:</i> 7,025	<i>Non Wage Rec't:</i> 13,575
	<i>Domestic Dev't</i> 18,668	<i>Domestic Dev't</i> 616	<i>Domestic Dev't</i> 3,603
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,781	Total 7,641	Total 17,178

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned for.)	0 (N/A)	()
No. of livestock vaccinated	21000 (20000 local chicken vaccinated against New Castle Disease (NCD) district wide. 1000 dogs and cats vaccinated against Rabies disease district wide.)	0 (Planned awaiting for procurement of vaccines for treatment of New Castle Disease (NCD) district wide)	20000 (20000 local chicken vaccinated against New Castle Disease (NCD) district wide. 1000 dogs and cats vaccinated against Rabies disease district wide.)
No. of livestock by type undertaken in the slaughter slabs	4000 (1,800 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs. 1,900 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs. 300 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council.)	0 (Animals specified taken to the different slaughter slabs, Vet staffs available at the slaughter venues to assess the animals)	0 (Not planned)

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	20 improved piglets procured and distributed to 10 households.	2 disease surveillance exercises conducted on epidemic animal diseases and animal diseases of public health importance district wide.	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
	10 Sub County inception meetings on cattle re-stocking programme 2014/15 conducted with all Sub County stakeholders.	10 Sub County inception meetings on cattle re-stocking programme 2014/15 conducted with all Sub County stakeholders.	
	44 Parish beneficiaries selection meetings with eventual selection of 368 potential beneficiaries conducted under the cattle re-stocking programme.	44 Parish beneficiaries selection meetings with eventual selection of 368 potential beneficiaries conducted under the cattle re-stocking programme.	4 coordination visits to Line Ministry and 4 workshops and seminars made and attended by the DVO respectively.
	10 beneficiaries sensitization and training workshops conducted under the cattle re-stocking programme.	paid to DVO quarterly.	Cold chain maintained on vaccines.
	20 technical verification exercises of cattle supplied under the cattle re-stocking programme done.	1 coordination visit to Line Ministry and 1 workshop and seminars made and attended by the DVO respectively.	1 motorcycle maintained in running condition in the DVO's office. DVO's office management facilitated.
	4 rounds of monitoring exercises of the cattle re-stocking programme done by District stakeholders.	1 motorcycle maintained in running condition in the DVO's office. DVO's office management facilitated.	
	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 wide.		
	100 heads of cattle inseminated with high quality semen obtained from NAGRC&DB district wide.		
	Kilometrage allowance paid to DVO quarterly for use of private vehicle for official work.		
	4 coordination visits to Line Ministry and 4 workshops and seminars made and attended by the DVO respectively.		
	Cold chain maintained on vaccines.		
	1 motorcycle maintained in running condition in the DVO's office.		
	DVO's office management facilitated.		

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

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	21,652	<i>Non Wage Rec't:</i>	6,943	<i>Non Wage Rec't:</i>	14,640
<i>Domestic Dev't</i>	15,445	<i>Domestic Dev't</i>	1,277	<i>Domestic Dev't</i>	8,236
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,097	Total	8,220	Total	22,877

Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish amounting to 5000 kg harvested from fish farms district wide.)	0 (N/A)	10000 (10,000 fish amounting to 5000 kg harvested from fish farms district wide.)
No. of fish ponds constructed and maintained	6 (4 existing fish ponds in Nyapea and Zombo Town Councils rehabilitated. 2 fish cages established at Nyagak mini-lake.)	0 (Awaiting clearance from the Directorate of Fisheries Resource and the district procurement committee.)	6 (4 fish ponds in Nyapea and 2 in Warr Sub Counties. 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	6 (4 fish ponds and 2 cages stocked with fish.)	0 (N/A)	8 (8 fish ponds and 2 cages stocked with fish)
Non Standard Outputs:	4 sets of fisheries data collected from fish markets and fish farms and procurement of 4 weighing scales for fisheries statistics in major markets done. 4 coordination visits and 4 seminars and workshops made and attended respectively by the DFO. 1 motorcycle in the Fisheries sector maintained in running condition. 4 trainings conducted for fish farmers on good aquaculture practices district wide. Mini- fish hatchery at Tangala Molu - Ajei completed (procurement of water tank, water pump, tile and pipes fittings). 7000 fish fingerlings (5000 Clarius gariepinus and 2000 Oreochromis niloticus) procured for fish ponds stocking.	2 set of fisheries data collected from fish markets and fish farms done. 1 coordination visits and 2 seminars and workshops made and attended respectively by the DFO. 1 training conducted for fish farmers on good aquaculture practices in Nyapea sub county Motorcycle repaired 2 time in the quarter	4 sets of fisheries data collected from fish markets and fish farm 4 coordination visits and 4 seminars and workshops made 2 Sets of assorted stationeries procured. 4 trainings conducted for fish farmers on good aquaculture practices district wide. 1 motorcycle in the Fisheries sector maintained in running condition. Mini- fish hatchery at Tangala Molu - Ajei completed (procurement of water tank, water pump, tile and pipes fittings).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,113	<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	15,758
<i>Domestic Dev't</i>	14,555	<i>Domestic Dev't</i>	400	<i>Domestic Dev't</i>	8,057
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,668	Total	3,200	Total	23,815

Output: Vermin control services

Number of anti vermin operations executed quarterly	0 (Not planned for.)	0 (Not planned for.)	0 (Vermin Control services implemented in 10 LLGs)
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of parishes receiving anti-vermin services	0 (Not planned for.)	0 (N/A)		(0)
Non Standard Outputs:	Not planned for.	Not planned for.		Not planned for.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				44,373

Output: Support to DATICs

Non Standard Outputs:	Machines and farm buildings maintained in working and inhabitable conditions (Procurement of 1 sub - immersible pump for the DFI water system done.)	No machines and farm buildings maintained in the quater	Machines and farm buildings maintained in working and inhabitable conditions (Procurement of 1 sub - immersible pump for the DFI water system done.)	
	Weeding 10 acres of technology plots done.	All the 16 Contract workers wages paid tot staffs in the DATIC paid for 3 months from October to December 2014/15 FY.	10 acres Adaptive trials of technology plots done.	
	Wages for 16 contract workers paid.	27 youths traned in the fields of Piggery, Poultry and Hoticulture at Zeu DFI	Wages for 16 contract workers paid.	
	1 motorvehicle repaired and maintained in working condition.	178 litres of fuel disel procured in DFI	625 ItsFuel and lubricants procured for machines and vehicle.	
	Fuel and lubricants procured for machines and vehicle.	1 Workshop attened by DAO	Assorted farm tools and equipments procured for DFI use.	
	Assorted farm tools and equipments procured for DFI use.		DATIC's coordination with ZARDI facilitated.	
	DATIC's coordination with ZARDI facilitated.		Livestock drugs / inputs and agro-chemicals procured for DATIC.	
	Livestock drugs / inputs and agro-chemicals procured for DATIC.		DATIC management costs met.	
	DATIC management costs met.		132 youths trained in Agri Skills Development.	
	132 youths trained in Agri Skills Development.		Animal feeds procured for DFI	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	28,633
	<i>Domestic Dev't</i>	3,396	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	36,960	<i>Donor Dev't</i>	0
	Total	70,356	Total	28,633
				64,662

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,760	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,844	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,604	Total	0
				42,602

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (1 slaughter slab constructed at Alangi Trading Centre in Pasai Parish, Kango Sub County.)	1 (1 slaughter slab is being constructed at Alangi Trading Centre in Pasai Parish, Kango Sub County but not yet completed.)	0 (Not planned for in any other sub county.)
Non Standard Outputs:	Not planned for.	Not planned for.	Not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,000	<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 10,000	Total 0	Total 0

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (Not planned for.)	0 (Not planned for.)	1 (Tissue culture laboratory at Zeu DFL.)
Non Standard Outputs:	Not planned for.	Not planned for.	Not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 53,873
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 53,873

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	0 (Not planned for.)	0 (N/A)	()
No. of abattoirs constructed in Urban areas	1 (One mini abattoir in Paidha Town Council completed (internal fittings and fencing / paddocking of completed the area outside the slaughter hall).)	1 (One mini-abattoir costructed in Paidha Town Council but not yet completed)	0 (Not planned for.)
Non Standard Outputs:	Not planned for.	Not planned for.	Not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 75,287	<i>Domestic Dev't</i> 11,126	<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 75,287	Total 11,126	Total 0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	0 (Not planned for.)	0 (N/A)	1 (Cooperative leaders trained on good governance)
No of awareness radio shows participated in	0 (Not planned for.)	0 (Not planned for.)	0 (Not planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for.)	0 (N/A)	4 (4 sets of communities mobilized and sensitised on trade related issues)
No of businesses issued with trade licenses	0 (Not planned for.)	0 (N/A)	0 (Not planned)

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs: 3 workshops and seminars attended by District Commercial Office. 1 workshops and seminars attended by District Commercial Office. 3 Coordinations with stakeholders

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	660	<i>Non Wage Rec't:</i>	1,530	<i>Non Wage Rec't:</i>	8,895
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	660
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	660	Total	1,530	Total	9,555

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB 1 (Okoro Coffee producer groups linked to market internataionally.) 0 (Not planned for.) 0 (Not planned for.)

No. of market information reports desserminated 2 (2 sets market price data, collected, processed and disseminated to stakeholders.) 0 (N/A) 0

Non Standard Outputs: Airtime procured for telecommunication services in the DCO's office. Not planned for. Not planned for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,020	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,020
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,020	Total	0	Total	2,020

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration 4 (4 sensitization meetings held for communities in all the 10 LLGs on cooperative movement.) 0 (N/A) 0

No. of cooperatives assisted in registration 5 (1 SACCOs and 4 RPOs assisted in registration.) 0 (Not achieved) 0

No of cooperative groups supervised 45 (36 Primary COOP Societies, 8 SACCOs and 1 COOP Union supervised.) 0 (Not planned for.) 2 (36 Primary COOP Societies, 8 SACCOs and 1 COOP Union supervised.)

One round of audit exercise conducted for 8 SACCOs district wide.) Two round of audit exercise conducted for 8 SACCOs district wide.)

Non Standard Outputs: 3 coordination visits made to line ministry and other development partners by the DCO. Not planned for. 1 Coordination visit made by DCO to the ministry. 3 coordination visits made to line ministry and other development partners by the DCO.

1 training conducted for cooperative leaders on recommended governance practices. 1 motorcycle maintained in working condition. 1 training conducted for cooperative leaders on recommended governance practices.

One filing cabinet procured for DCO's office. 1 round of market data collected by DCO and disseminated to the stakeholders. One filing cabinet procured for DCO's office.

1 motorcycle maintained in working condition. 1 motorcycle maintained in working condition.

100 copies of Zombo district investment profile produced.

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,196	<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>	8,376
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,196	Total	0	Total	8,376

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (Not planned for.)	0 (N/A)		0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (Not planned for.)	0 (N/A)		0	
No. of tourism promotion activities mainstreamed in district development plans	0 (Not planned for.)	0 (Not planned for.)		0 (Not planned for.)	
Non Standard Outputs:	Not planned for.	Not planned for.		Not planned for.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,328
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,328

Output: Industrial Development Services

No. of opportunities identified for industrial development	100 (100 more copies of Zombo District Investment Profile produced.)	0 (100 more copies of Zombo District Investment Profile produced are to be produced awaiting procurement process.)		100 (100 more copies of Zombo District Investment Profile produced.)	
A report on the nature of value addition support existing and needed	no (Not planned for.)	No (N/A)		0	
No. of producer groups identified for collective value addition support	30 (30 RPOs identified for collective value addition support.)	0 (N/A)		0	
No. of value addition facilities in the district	5 (5 value addition facilities established at selected locations in the district for different producers.)	0 (N/A)		0	
Non Standard Outputs:	Not planned for.	Not planned for.		Not planned for.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,480	<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	3,480	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	183 HWs in Zombo District paid salaries for 12 months	183 HWs in Zombo District paid salaries for 6 months of July - December 2014	184 HWs in Zombo District paid salaries for 12 months
	2 former PREFA staff paid salary arrears for 4 months.	1 former PREFA staff paid salary arrears for 4 months.	Routine administrative travels and field visits facilitated
	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	Sputum samples from TB patients collected and sent for external quality assurance	2 joint bi-annual performance review meeting held at the district headquarters.
	2 joint bi-annual performance review meeting held at the district headquarters.	1 joint bi-annual performance review meeting held at the district headquarters.	Reproductive Health technical support supervision conducted
	5 desktop computers and 4 laptop computers maintained.	5 desktop computers and 4 laptop computers maintained.	Surveillance Active case search conducted and follow up & investigation done.
	Assorted office equipments within the district health office repaired.	Assorted office equipments within the district health office repaired.	Technical support supervision by Accountant facilitated.
	8 printer cartridges and tonner bought for the district health office.	2 printer cartridges and tonner bought for the district health office.	Logistics & supplies handling including technical supervision at HFs conducted.
	Assorted Office stationeries bought for the district health office	Assorted Office stationeries bought for the district health office	Community Health education & School health program conducted
	Assorted revised HMIS tools for health facilities in the district printed.	Assorted revised HMIS tools for health facilities in the district printed.	Data Quality Assurance & HMIS support supervision including coordination for timely & complete reporting facilitated.
	Email/online communication and reporting facilitated	Email/online communication and reporting facilitated	Strengthening Human Resource for Health support & TNA facilitated.
	4 integrated support supervision in 19 health facilities within the district involving DHTs and CAO conducted.	1 integrated support supervision in 19 health facilities within the district involving DHTs and CAO conducted.	5 desktop computers and 4 laptop computers maintained.
	4 DHMT meetings held.	1 DHMT meetings held.	Assorted office equipments within the district health office repaired.
	4 sectoral committee monitoring of health services in the district conducted.	1 sectoral committee monitoring of health services in the district conducted.	8 printer cartridges and tonner bought for the district health office.
	PAF and other projects in the district health sector monitored.	PAF and other projects in the district health sector monitored.	Assorted Office stationeries bought for the district health office
	District health office regularly cleaned.	District health office regularly cleaned.	Email/online communication and reporting facilitated
	Assorted departmental assets engraved.	2 motorcycles for technical heads of sections/programs maintained.	4 integrated support supervision in 19 health facilities within the district involving DHTs and CAO conducted.
	6 motorcycles for technical heads of sections/programs maintained.	2 vehincls (1 pick up and 1 ambulance) maintained and repaired	4 DHMT meetings held.
	2 vehincls (1 pick up and 1		

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	ambulance) maintained and repaired	Official travels of the DHO and DHTs facilitated.	2 sectoral committee monitoring of health services in the district conducted.
	Official travels of the DHO and DHTs facilitated.	Banking services effectively transacted.	District health office regularly cleaned.
	Banking services effectively transacted.	3 months bank charges paid.	Assorted departmental assets engraved.
	International AIDS Day commemorated.	1 environmental health support supervision in 8 sub-counties and 2 town councils conducted.	6 motorcycles for technical heads of sections/programs maintained.
	12 months bank charges paid.	The district ambulance has adequate fuel for its running and 2 ambulance team facilitated.	2 vehincles (1 pick up and 1 ambulance) maintained and repaired
	4 environmental health support supervision in 8 sub-counties and 2 town councils conducted.	190516 people of zombo district reached through mass drug administration for NTD control in all villages in the district.	Official travels of the DHO and DHTs facilitated.
	The district ambulance has adequate fuel for its running and 3 ambulance team facilitated.	11377 children reached through PIRI in the district	International AIDS Day commemorated.
	Comprehensive HIV/AIDS care including TB supported scaled up.	225300 people of zombo district reached through mass drug administration for NTD control in all villages in the district.	12 months bank charges paid.
	225300 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	The district ambulance has adequate fuel for its running and 3 ambulance team facilitated.
	45511 children reached through PIRI in the district		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: 1,468,028</i>	<i>Wage Rec't: 669,049</i>	<i>Wage Rec't: 1,354,215</i>
	<i>Non Wage Rec't: 106,649</i>	<i>Non Wage Rec't: 93,852</i>	<i>Non Wage Rec't: 140,256</i>
	<i>Domestic Dev't 2,077</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 641,334</i>	<i>Donor Dev't 130,120</i>	<i>Donor Dev't 568,000</i>
	Total 2,218,088	Total 893,021	Total 2,062,471

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)	13 (13 health facilities of Paidha, Zeu, Warr, Kango, Alangi, Jangokoro, Pamitu, Otheko, Theruru, Atyenda, Ayaka, Atyak and Amwonyo Health centres reporting no stock out of 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)
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Value of health supplies and medicines delivered to health facilities by NMS	180000000 (Medicines and health supplies delivered to Paidha, Zeu, Warr, Kango, Alangi, Jangokoro, Pamitu, Otheko, Ther-uru, Atyenda, Ayaka, Atyak and Amwonyo Health centres)	72657934 (Medicines and health supplies delivered to Paidha, Zeu, Warr, Kango, Alangi, Jangokoro, Pamitu, Otheko, Ther-uru, Atyenda, Ayaka, Atyak and Amwonyo Health centres)	13 (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	180000000 (Medicines and health supplies delivered to Paidha, Zeu, Warr, Kango, Alangi, Jangokoro, Pamitu, Otheko, Ther-uru, Atyenda, Ayaka, Atyak and Amwonyo Health centres)	72657934 (Medicines and health supplies delivered to Paidha, Zeu, Warr, Kango, Alangi, Jangokoro, Pamitu, Otheko, Ther-uru, Atyenda, Ayaka, Atyak and Amwonyo Health centres)	13 (Medicines and health supplies delivered to Paidha, Zeu, Warr, Kango, Alangi, Jangokoro, Pamitu, Otheko, Ther-uru, Atyenda, Ayaka, Atyak and Amwonyo Health centres)	
Non Standard Outputs:	No activity planned	Medicines and health supplies delivered to Paidha, Zeu, Warr, Kango, Alangi, Jangokoro, Pamitu, Otheko, Ther-uru, Atyenda, Ayaka, Atyak and Amwonyo Health centres	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> 180,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 180,000	
	<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 180,000	Total 0	Total 180,000	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 advocay meeting on hygine and sanitation at the district level and 5 at sub-county level conducted.	Sub-county level Sanitation advocacy District Sanitation forum	1 District Sanitation Forum 5 Sub county level advocacy held 177 villages Triggered.	
	CLTS scaled up in 117 villages across zombo district.		177 newly triggered villages followed up and Certified ODF villages	
	Home improvement campaign in 8 sub-counties and 2 town councils conducted.		4 Radio spot messages aired 1 National sanitation week observed	
	Supply chain for sanitation and hygiene strengthened in 117 villages across zombo district.		234 CORPs oriented on CLTS 10 Masons trained on Sanitation Marketing & Construction 5 Sub county VHTs monthly meetings held.	
	Environment for hygine and sanitation enabled in 10 lower local governments.		4 quarterly technical review meetings held	
	Sanitation and hygine activities coordinated and supervised.		4 Technical support supervision conducted Administration and management costs met.	
	<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	118,219	<i>Domestic Dev't</i>	485	<i>Domestic Dev't</i>	91,874
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	118,219	Total	485	Total	91,874

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	8000 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	5131 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	8400 (Nyapea hospital, oyeyo parish, Nyapea sub-county)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	662 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	1220 (Nyapea hospital, oyeyo parish, Nyapea sub-county)
Number of inpatients that visited the NGO hospital facility	4500 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	2468 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	4700 (Nyapea hospital, oyeyo parish, Nyapea sub-county)
Non Standard Outputs:	N/A	Nyapea hospital, oyeyo parish, Nyapea sub-county	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> 292,225	<i>Non Wage Rec't:</i> 130,000	<i>Non Wage Rec't:</i> 292,225
	<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 130,000	Total 292,225

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	15000 (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)	7510 (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)	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)
Number of inpatients that visited the NGO Basic health facilities	2500 (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)	1423 (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)	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)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (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)	619 (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)	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)

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (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)	445 (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)	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)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 44,525	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 44,525	44,525
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 44,525	Total 0	Total 44,525	

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

Number of inpatients that visited the Govt. health facilities.	4000 (Paidha HC III, Otheko HC II 2311 (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.)	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.)	
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.)	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.)	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.)
No. of trained health related training sessions held.	4 (4 health related training sessions held)	2 (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 (4 health related training sessions held)
Number of outpatients that visited the Govt. health facilities.	150000 (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.)	69534 (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.)	130000 (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 children immunized with Pentavalent vaccine	8000 (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.)	3737 (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 (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.)

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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

2500 (Paidha HC III, Otheko HC II 1437 (Paidha HC III, Otheko HC II 2000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Pamitu HC II, Jangokoro HC III, Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo Zeu HC III, Ayaka HC II, Amwonyo Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, HC II, Atyenda HC II, Warr HC III, HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi Atyak HC II, Ther uru HC II, Alangi Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.) HC III, Kango HC III.) HC III, Kango HC III.)

%age of approved posts filled with qualified health workers

77 (Paidha HC III, Otheko HC II 77 (Paidha HC III, Otheko HC II 77 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Pamitu HC II, Jangokoro HC III, Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo Zeu HC III, Ayaka HC II, Amwonyo Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, HC II, Atyenda HC II, Warr HC III, HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi Atyak HC II, Ther uru HC II, Alangi Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.) HC III, Kango HC III.) HC III, Kango HC III.)

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

80 (Zombo District) 80 (All villages in Zombo District) 80 (Zombo District)

Non Standard Outputs: N/A N/A 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>	86,573	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	88,689
<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	86,573	Total	4,000	Total	88,689

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>	28,920	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	52,655
<i>Domestic Dev't</i>	28,263	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,785
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,183	Total	0	Total	76,440

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Assorted pieces of furnitures (Benches, drug cupboards and chairs) procured for the newly constructed Papoga and Mundhel Health centre Is Items not yet supplied

<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>	10,116	<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	10,116	Total	0	Total	0

Output: Other Capital

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	2 Kitchen Shade at Zeu HC III (1) and Otheko HC II (1) constructed	3VIP (4 stance) latrines in Ther-uru HC II's, Mundhel HC II & Papoga HC II Completed	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		
	3 VIP (4 stance) latrines in Ther-uru, Papoga and Mundhel HC II's constructed.				
	Construction of Medical Health Care Waste Pit at Paidha HC III				
	Health Store Block refurbished (demarcation and wiring)				
	<i>Wage Rec't:</i> 0	<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>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 63,035	<i>Domestic Dev't</i> 23,803	<i>Domestic Dev't</i> 1,803	<i>Domestic Dev't</i> 1,803	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 63,035	Total 23,803	Total 1,803	Total 1,803	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No activity Planned)	0 (No activity Planned)	()		
No of staff houses constructed	3 (3 semi-detached staff houses with kitchen in Amwonyo HC II, Agiermach HC II and Papoga proposed HC II completed)	0 (2 semi-detached staff houses with kitchen in Amwonyo HC II, Agiermach HC III completed)	()		
Non Standard Outputs:	No activity Planned	No activity Planned			
	<i>Wage Rec't:</i> 0	<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>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 64,603	<i>Domestic Dev't</i> 38,024	<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>Donor Dev't</i> 0	
	Total 64,603	Total 38,024	Total 0	Total 0	

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No activity Planned)	0 (No activity Planned)	0 (No activity Planned)		
No of maternity wards constructed	0 (No activity Planned)	0 (No activity Planned)	1 (Construction of Maternity Block, Placenta pit, Kitchen shade, 3 stance VIP latrine & Bath shelter at Kango HC III, Oliri parish, Kango S/C)		
Non Standard Outputs:	No activity Planned	No activity Planned	No activity Planned		
	<i>Wage Rec't:</i> 0	<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>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 150,000	<i>Domestic Dev't</i> 150,000	
	<i>Donor 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 150,000	Total 150,000	

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	2 (2 Maternity wards (1 at Warr HC 0 (Contract has been awarded) III and 1 at Ther-uru HC II) rehabilitated.)	()		
No of maternity wards constructed	0 (N/A)	0 (No activity Planned)	()	
Non Standard Outputs:	N/A	No activity Planned		

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<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>	121,877	<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	121,877	Total	0	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (Not planned)	0 (No activity Planned)	1 (Rehabilitation of OPD Block at Alangi HC III, Kango S/C)
No of OPD and other wards rehabilitated	0 (Not planned)	0 (No activity Planned)	0 (Activity not planned)
Non Standard Outputs:	Not planned	No activity Planned	Activity not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (No activity planned)	()
No of OPD and other wards constructed	3 (1 OPD Block with 1 (2 stance VIP latrine) in Kigezi, Zeu Sub-county constructed.	0 (Contract has just been awarded)	2 (Completion of 2 OPD Block at Pagei HCII and Rehabilitation of another one at Warr HCII)
	2 OPD blocks (1) at Jangokoro HC III, Jangokoro sub-county and (1) at Papoga, Zeu sub-county completed.)		
Non Standard Outputs:	N/A	No activity planned	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	101,785	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,785	Total	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	1 (30 hospital beds, blankets and mattresses for maternity ward at Otheko HC II procured)	30 (30 hospital beds, blankets and mattresses for maternity ward at Otheko HC II procured)	()
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>	18,984	<i>Domestic Dev't</i>	16,074
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,984	Total	16,074

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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

No. of teachers paid salaries	1020 (1020 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries monthly)	1020 (Salaries paid to 1020 primary Teachers across the District for 6 months from July to December 2014)	1020 (Paid 1029 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries for 12 months of the FY)
No. of qualified primary teachers	969 (969 qualified teachers in the employment of the District)	969 (969 Primary Teachers Employed in the District)	1029 (1029 qualified teachers in the employed in various primary schools in the district)
Non Standard Outputs:	Not Planned	Not Planned	Not planned
	<i>Wage Rec't:</i> 6,214,013	<i>Wage Rec't:</i> 2,595,465	<i>Wage Rec't:</i> 5,836,565
	<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 6,214,013	Total 2,595,465	Total 5,836,565

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 (62381 pupils enrolled in the district)	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.)
No. of pupils sitting PLE	890 (Not determined by the time of Planning)	1400 (1400 PLE candidate sat for PLE across the district)	1450 (1450 pupils sitting PLE in Various schools in the District)
No. of Students passing in grade one	47 (47 pupils passing in grade one in the District from all the Primary schools)	51 (51 pupils passed in Grade one in recent PLE conducted)	51 (51 pupils passing in grade one in the District from all the Primary schools)
No. of student drop-outs	2000 (2000 pupils drop out in various schools in the District)	300 (300 pupils drop out in the 2 Qtrs)	2000 (To reduce the present dropout level of about 2000 pupils in aq year, by 20% by end of the year)
Non Standard Outputs:	NA	No Plan	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> 571,148	<i>Non Wage Rec't:</i> 252,860	<i>Non Wage Rec't:</i> 508,131
	<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 571,148	Total 252,860	Total 508,131

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,564
<i>Domestic Dev't</i>	20,985	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,115
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,985	Total	0	Total	57,679

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not Planned)	0 (No Plan)	0 (Limited Budget)
No. of classrooms constructed in UPE	2 (2 Classroom Block with office constructed using SFG in Manzi P/s school at Abaji parish Jang okoro Sub-county, Abanga Kubi p/s in Abanga kubi Parish Zeu Sub-county, and completion of 2 classroom block at Patek-Paduk in Zombo TC, Completion of 2 classroom block at Arii p/s and payment of retention monies of projects completed in FY 2013-14.)	0 (Output not planned)	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.)
Non Standard Outputs:	Not Planned	No Plan	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	231,550	<i>Domestic Dev't</i>	35,048
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	231,550	Total	35,048

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classroom Block with office constructed using PRDP in Nyapea Girls P/s school at Oyeyo parish Nyapea Sub-county, and Agriemach p/s in Afere parish warr sub-county)	0 (Not Achieved in the 2 qtrs)	4 (2 Classroom block with office constructed at Thonga P/s in Pagei Parish Warr S/c and Mathurumbe NFE in Abira West ward ZTC using PRDP)
No. of classrooms rehabilitated in UPE	()	0 (No Plan)	0 (Limited Budget)
Non Standard Outputs:		No Plan	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	129,800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	129,800	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (5 Stances of VIP Latrine constructed at Nyapea boys p/s Oyeyo parish Nyapea sub-county)	0 (No Plan)	5 (5 Stance VIP latrines constructed at Paley Yugu P/S in Paley Parish Nyapea S/C using normal SFG)
No. of latrine stances rehabilitated	0 (Not Planned)	0 (No Plan)	0 (Limited Budget)

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Not Planned	No Plan	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,952	<i>Domestic Dev't</i>	2,024	<i>Domestic Dev't</i>	15,952
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,952	Total	2,024	Total	15,952

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned)	0 (No Plan)	0 (Limited Budget)
No. of latrine stances constructed	5 (Construction of 5 stance VIP at Amei NFE in Amei parish in Paidha s/c, Paley Yugu Paley parish in Nyapea s/c and completion of 5 stances VIP latrine at Jupumwocu and Oturgang boys P/s for last FY 2013-14 Budget)	0 (No outputs achieved)	5 (5 stances VIP latrine constructed at Kaya Primary schools in Kaya Parish Paidha S/c using PRDP)

Non Standard Outputs:	No Plan	NA				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	70,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	70,000	Total	0	Total	35,000

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	108 (108 supply of 3 seater desks at Anyola p/s (36), Atyak sc, Abanga Kubi p/s (36) in Abanga parish Zeu sc, and Agriemach p/s (36) Afere parish, Warr sc.)	0 (No Plan)	108 (108 supply of 3 seater desks at Thonga P/s in pagei Parish Warr s/c, Mathurumbe NFE in Abira West ZTC and Zeu Primary School in Papoga parish Zeu S/c (36 desks each).)
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Non Standard Outputs:	No Plan	NA				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,247	<i>Domestic Dev't</i>	20,195	<i>Domestic Dev't</i>	14,330
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,247	Total	20,195	Total	14,330

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	199 (To pay 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District:These are Warr Girls S.S in Ngira Parish Warr S/C,St.Aloysius College Nyapea in Oyeyo Parish Nyapea S/C,Akuka S.S in Ogusi Parish Warr S/C,Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)	199 (Salaries paid for 3 months to 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District:These are Warr Girls S.S in Ngira Parish Warr S/C,St.Aloysius College Nyapea in Oyeyo Parish Nyapea S/C,Akuka S.S in Ogusi Parish Warr S/C,Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)	199 (Paid 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District:These are Warr Girls S.S in Ngira Parish Warr S/C,St.Aloysius College Nyapea in Oyeyo Parish Nyapea S/C,Akuka S.S in Ogusi Parish Warr S/C,Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)
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Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of students passing O level	()	5 (5 students passed "O" level exams in Grade one in Pakadha, Paidha SS and Aluka secondary schools)	0 (The Data not determined by the time of Planning)
No. of students sitting O level	()	425 (425 students Sat for O Level Examination in the Qtr2)	1200 (1200 students sitting O level education across the district)
Non Standard Outputs:		No Plan	No Budget
	<i>Wage Rec't:</i>	880,484	<i>Wage Rec't:</i> 314,580
	<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	880,484	Total 663,441

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2749 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C, Warr Girls S.S in Ngira Parish Warr S/C, Pakadha Seed S.S in 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.)	2749 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C, Warr Girls S.S in Ngira Parish Warr S/C, Pakadha Seed S.S in 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.)	2749 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C, Warr Girls S.S in Ngira Parish Warr S/C, Pakadha Seed S.S in 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.)
Non Standard Outputs:	No Planned output	No Plan	No Planned Output
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	392,943	<i>Non Wage Rec't:</i> 196,059
	<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	392,943	Total 365,475

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (No Plan)	0 (No Budget)
No. of classrooms constructed in USE	()	0 (No Plan)	2 (2 Classroom competed in warr Girls SS')
Non Standard Outputs:		No Plan	Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 25,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 25,000

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Teacher house construction

No. of teacher houses constructed	2 (Secondary schools construction completion in Warr girls Sec sch in Ngia parish Warr sub-county and Zeu ss in Papoga parish Zeu sc.)	0 (No Output achieved so far)	0 (Not planned)
Non Standard Outputs:	No Funds	No Plan	Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	177,516	<i>Domestic Dev't</i> 88,760
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	177,516	Total 88,760

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	739 (739 students in Paidha PTC and Ora technical school)	739 (739 students enrolled in tertiary education across the district (Paidha PTC and ORA Technical institute)	739 (739 students in Paidha PTC and Ora technical school)
No. Of tertiary education Instructors paid salaries	79 (o pay 19 Teaching Staff and 20 Non Teaching Staff of Paidha PTC in Dwonga Ward and 21 Teaching Staff plus 19 Non Teaching Staff of Ora Technical Institute in Ogusi Parish Atyak S/C)	79 (A total of 79 teaching and non-teaching Staffs paid salaries in the tertiary institutions of the District,	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 renumerated for 12 months)
Non Standard Outputs:		No plan	No Budget
	<i>Wage Rec't:</i>	327,819	<i>Wage Rec't:</i> 107,612
	<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	327,819	Total 286,258

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 587 Zombo District

Workplan Outputs

UShs Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	2014/15	2015/16
To pay 2 Educational staff for a period of 12 months during the financial year. 30 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, and maintenance of Motor Vehicle. Office furniture procured,UNEB activities supported Completion of Crown projects in 6 sites in the district, procurement of Motor cycle for Education sector done using Last FY budget.	2 Educational Staff at District level paid Salaries for 3 months in the Qtr PLE management and Support done in the Qtr New Guideline from the Ministry collected in the Qtr Office stationary procured in Education office Department Vehicle serviced routinely in kampala by the Driver workshop on conflict analysis update attended in Arua Workshop on budget consultation and preparation attended in Arua Accountants travelled to Nebbi for Bank Transactions Correction of Error on the book of Account for FY 2010/11 done Transportation of crown projects local materials done at gamba p/s and Ukemi primary school Submission of WFP accountability done in the qtr Radio Announcement done by DEO maintenance of Departmental IT equipment Done in the Quarter Payment of interest on Transfer to the departmental account done Inspector of School retreat done in the Qtr Payment of bank charges	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

<i>Wage Rec't:</i>	21,987	<i>Wage Rec't:</i>	10,824	<i>Wage Rec't:</i>	22,871
<i>Non Wage Rec't:</i>	10,981	<i>Non Wage Rec't:</i>	11,301	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	40,212	<i>Domestic Dev't</i>	24,510	<i>Domestic Dev't</i>	4,540
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,180	Total	46,635	Total	35,411

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 inspection reports prepared and submitted to Council)	1 (1 inspection reports prepared but not submitted to the council)	()
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of primary schools inspected in quarter	130 (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)	35 (35 primary schools inspected in the Qtr)	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)	
No. of tertiary institutions inspected in quarter	2 (2 Tertiary Colleges of Ora Technical Institute and Paidha PTC. Inspected)	2 (2 Tertiary Colleges of Ora Technical Institute and Paidha PTC. Inspected in the 2 qtrs)	()	
No. of secondary schools inspected in quarter	12 (12 Secondary Schools both Government and Private Schools in the District are inspected)	4 (4 Secondary Schools both Government and Private Schools in the District are inspected)	()	
Non Standard Outputs:	Output not Planned	No Plan	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> 31,305	<i>Non Wage Rec't:</i> 22,002	<i>Non Wage Rec't:</i> 28,756	
	<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 31,305	Total 22,002	Total 28,756	

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>	11,406	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,868	<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	34,274	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Procure 1 laptop with the printer computer for newly recruited staff in the department

No Achievement registered

Maintanace of Office computer and 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>	0	<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	0	Total	0	Total	3,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing 157 (157 children accessing SNE 420 (420 children accessing SNE 157 (157 children accessing SNE

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

SNE facilities	facilities in various Non- SNE facilities and SNE schools in the District)	facilities in various Non- SNE facilities and SNE schools in the District registered in the Quarter)	facilities in various Non- SNE facilities and SNE schools in the District)
No. of SNE facilities operational	1 (1 in Paidha Demonstration school)	1 (1 SNE facility in paidha Facilitated and operated in Paidha Demonstration School dwonga Ward Paidha TC)	1 (1 SNE Center in Paidha Demonstration school Dwonga Ward Paidha Town council)
Non Standard Outputs:	Attended 4 national and Regional meetings on Special needs Educatio@ 10,000,000/=	Workshop on conflict analysis update attended by DEO	Attended 4 national and Regional meetings on Special needs Educatio@ 10,000,000/=

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,

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
<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>	200,000
Total	200,000	Total	0	Total	200,000

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Non Standard Outputs:	12 months Salaries paid to Staff in the District	6 months Salaries to Staff in the District paid	12 months Salaries paid to Staffs in the District @ 16,816,933
	3 consultation visits made to Kampala.	Procured 500 ltrs of Fuel for Daily office Run	2 consultation visits made to Kampala. @ 2,000,000
	1 work plans and 4 quarterly reports prepared & submitted to Uganda Road Fund and other line Ministries in Kampala	The DE travelled to Arua for DAR meeting on Project Planning Procured 10 reams for Papers for Printery services in the department	1 work plans and 4 quarterly reports prepared & submitted to Uganda Road Fund and other line Ministries in Kampala @ 4,000,000
	1 regional and national workshops attended	Facilitation for works committee meetings Procured 2 office toner for printing	1 regional and national workshops attended @ 1,000,000
	857 litres worth of fuel procured for office operation, Vehicles and other machinery in the Sector	1 Monitoring by Designated Agencies under URF vote in all the 10LLGs	970.38 litres worth of fuel procured for office operation, Vehicles and other machinery in the Sector @ 3500/1 = 3,396,338
	12 months bank charges paid to centenary bank	Office IT repairs and servicing in the Qtr	12 months bank charges paid to centenary bank
	12 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	Coordination of Auditor's General activities in the district by Department. 1 consultation visits made to Kampala. 1 consultation visits made to Kampala. 1 work plans and 1 quarterly reports submitted to Uganda Road Fund in Kampala	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
	4 quarterly assorted small office equipments including 2 electric cabbles procured		Annual District Road survey and Conditions Survey done @ 2,500,000
	4 office computers and accessories maintained quarterly and airtime for modem procured monthly		Monitoring by Designated agencies done Annually @ 3,000,000
	6 monthly Wages for Road gangs processed and paid		Conducted Environmental impact assessment and compliance monitoring for projects
	500 cubic metre of Murrum acquired		Payment of road workers wages and Bank transaction conducted in the FY @ 2,000,000
	Completion of rolled over projects including Culverts installation (Nyadiel) @ 15,000,000, Supply of culverts moulds @ 8,000,000/=, Bridge Design at Fada and Adida streams @ 21,000,000/=, Palwo-Ayaka-Aringo @ 66,633,090, ukemu-Pei-Azii @ 24,450,000/=, connection to National Grid 6,000,000/=, Supply and installation on District roads FY 2013/14 @ 28,547,750/=, Bridge (Nyagak) @ 3,863,475/=, Road Tools @ 3,745,440 and Routine Mechanised maintenance of roads @ 23,487,000/=		Monthly supervision of Road workers done @ 4,000,000/= Conducted District roads committee meetings @ 4,010,000/= procured assorted small office equipments @ 2,000,000/=

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	19,811	<i>Wage Rec't:</i>	9,789	<i>Wage Rec't:</i>	16,817
<i>Non Wage Rec't:</i>	18,486	<i>Non Wage Rec't:</i>	6,102	<i>Non Wage Rec't:</i>	27,906
<i>Domestic Dev't</i>	181,252	<i>Domestic Dev't</i>	71,053	<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	219,549	Total	86,945	Total	47,723

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: Monitoring of PRDP and PAF projects in the district by Technocrats. No outputs achieved so far Not Planned

Community members residing in proximity of the district roads engaged as casual labourers are sensitised to carry out routine maintenance of the roads and to observe road reserves.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,179	<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	1,179	Total	0	Total	0

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Output Not Planned)	0 (No achieved outputs because of the plan)	5 (5 Lines of culverts installed on identified District roads in the FY @ 16,500,000 in the District.)
Length in Km of District roads periodically maintained	30 (Selected sections of Omoyo-Gamba-Congo border road in Zeu SC, Omoyo Parish and in Kango Sub County, Gamba Parish and section of Lorr-Lendu Ollu road in Zeu SC, Omoyo, Lendu & Jupamatho Parishes periodically maintained.	0 (No Output achieved so Far)	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/=)
	2 lines of culverts on Omoyo-Gamba-Congo border road in Kango SC, Gamba Parish 1 line on Lorr-Lendu-Ollu road in Zeu SC, Lendu Parish & 2 lines on Omua-Alangi road in Kango SC, Omua Parish installed.)		

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Length in Km of District roads routinely maintained	281 (The following District roads routinely maintained manually: 14km Lorr-Lendu-Ollu road in Zeu SC, Omoyo, Lendu & Jupamatho Parishes routinely maintained 10km Police - Ayaka road in Zeu SC, Papoga & Ayaka Parishes routinely maintained 15.7km Omoyo-Gamba-Congo Border road in Zeu SC, Omoyo Parish and in Kango SC, Gamba Parish routinely maintained 8km Omua- Alangi road in Kango SC, Paduba & Omua Parishes routinely maintained. 11.5km Zombo-Atyak- Warr rAtyak SC, Anyola & Ogusi Parishes routinely maintained 10.3km Paidha-Otheko road in Paidha SC, Chana & Otheko Parishes routinely maintained 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	121 (121km of District roads maintained by use of manual labourer recruited in the Qtr Installation of Culverts on District roads started at the 3 sites of Lendu and Omua road through contract modality.)	293 (The following District roads routinely maintained manually: 14km Lorr-Lendu-Ollu road in Zeu SC, Omoyo, Lendu & Jupamatho Parishes routinely maintained 10km Police - Ayaka road in Zeu SC, Papoga & Ayaka Parishes routinely maintained 15.7km Omoyo-Gamba-Congo Border road in Zeu SC, Omoyo Parish and in Kango SC, Gamba Parish routinely maintained 8km Omua- Alangi road in Kango SC, Paduba & Omua Parishes routinely maintained. 11.5km Zombo-Atyak- Warr rAtyak SC, Anyola & Ogusi Parishes routinely maintained 10.3km Paidha-Otheko road in Paidha SC, Chana & Otheko Parishes routinely maintained 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>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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		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		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		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		14km Athuda-Andhimandhi road in Kango SC, Gamba Parish routinely maintained
	11.5km Nyandima-Atyak road in Atyak SC, Anyola & Angol Parishes 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		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		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 Pagisi-Namthin road in Paidha SC, Chana Parish routinely maintained
	7.8km Ukemu-Pei-Azii road in Warr SC, Afere & Pakia Parishes 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		14.4km Palwo-Ayaka-Aringo Chapel road in Zeu SC, Lendu, Jupamatho & Ayaka Parishes routinely maintained
	The following road sections maintained routinely using equipments		The following road sections maintained routinely using equipments
	12 km of Zombo-Atyak-Warr road in Atyak SC, Anyola & Ogusi Parishes maintained		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		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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

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

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

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/=)

in all Parishes of Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties

11.5 km of Zombo-Atyak Warr road in Atyak and Warr Sub Counties in the Parishes of Anyola, Ogusi, Atyak maintained using routine mechanised strategy. 13.8 km of Aligu-Alangi-Songoli road in Kango & Zeu Sub Counties in the Parishes of Oliri, Angar & Omoyo maintained using routine mechanised strategy. 8 km of Omua-Alangi road maintained using routine mechanised strategy. 10.3 km of Paidha-Otheko road in Paidha Sub County and in the Parishes of Cana & Otheko maintained using routine mechanised strategy.

3 km of Omoyo-Gamba-Congo border road in Kango Sub County, Gamba Parish & 6 km of Lorr-Lendu-Ollu in Zeu Sub County in Omoyo & Lendu Parishes periodically maintained

2 lines of culverts on Omua-Alangi road in Kango SC, Omua Parish, 1 line of culverts on Lorr-Lendu-Ollu road in Zeu SC, Lendu Parish, 2 lines on Omoyo-Gamba road in Kango SC, Gamba Parish installed and routinely cleaned at all locations. Assorted road tools supplied to 28 road gangs in all Sub Counties of Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu.)

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Roads and bridges in all Parishes in 3 Supervision and 1 monitoring by Abanga, Atyak, Jangokoro, Kango, responsible stakeholder done in the Nyapea, Paidha, Warr & Zeu Sub Counties supervised and monitored	Qtr, Completion of Timber decking at Nyagak stream in Jangokoro, Supply and installation of culverts on District roads, Completion of stream culvert installation on Olindi stream otheke road, payment of retention monies on culverts installtion on district roads	30Km of district roads maintained in selected road links using Mechanised maintenance@49,992,278/=	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> 288,001	<i>Non Wage Rec't:</i> 9,359	<i>Non Wage Rec't:</i> 411,986	
	<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 288,001	Total 9,359	Total 411,986	

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> 325,327	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 297,933	
	<i>Domestic Dev't</i> 548,343	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 191,660	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 873,670	Total 0	Total 489,593	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 laptops computers procured for the Department	Not Planned in the Quarter	Not Planned
	1 GPS hand set procured for the department		
	1 Camera procured in the department		
	Maintenance of Office furniture done		
	Airtime for Modern and external hard drive 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> 10,450	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,450	Total 0	Total 0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	12 (6 km of Gira-Alicudu road in Abanga Sub County, Thanga and Serr Parishes @ 79,601,484/=and 5.5 km of Pakadha-Awasi road in Abanga & Jangokoro Sub Counties, in Pakadha, Patek & Jupadindo Parishes @ 81,909,516/=	0 (No Achievement so far)	0 (Not Planned)
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

rehabilitated)				
Length in Km. of rural roads constructed	0 (Output planned in the Quarter)	0 (No achievement Registered)		0 (Gira-Alicudu road (6km) and Pakadha-Awasi road (5.5km) completed)
Non Standard Outputs:	Road rehabilitation work supervised & monitored	Completion of Ukemu-Pei-Azii road in warr sub-county done from Roll over Budget		Not Planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>		<i>Donor Dev't</i>
	Total	Total	0	Total 103,794

Output: PRDP-Bridge Construction

No. of Bridges Constructed	()	0 (Not Planned)		1 (Construction of Nyandima bridge in Angol parish Atyak sub-county. @ 161,511,000/=)
Non Standard Outputs:		No Plan		Supervision and Monitoring of the project @ 5% of the project sum
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>		<i>Donor Dev't</i>
	Total	Total	0	Total 161,511

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Not planned	No Plan		District Building Maintained, through supply of Goods and furniture repairs
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>		<i>Donor Dev't</i>
	Total	Total	0	Total 1,090

Output: Vehicle Maintenance

Non Standard Outputs:	Not planned	No Plan		Maintenance of Urban councils roads plants @ 31,850,000/=
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>		<i>Donor Dev't</i>
	Total	Total	0	Total 31,850

Output: Plant Maintenance

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	4 District plant and equipments maintained	Procured Oils and lubricants for Motor Grader, Grader pumb repair, mechanical Engineer travel to Gulu Regional Workshop for consultation, Routine maintenance and Service of JMC vehicle at FAW, Collection of dump Truck tyre from Gulu	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/=	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 122,476	<i>Non Wage Rec't:</i> 31,836	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 90,576	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 122,476	Total 31,836	Total 90,576	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Not planned	No Plan	Purchase of murrum site for Road maintenance @ 3,600,000/=	
	<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> 3,600	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 3,600	

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

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	800 litres of fuel procured for general office operation. Location of delivery being the district headquarter.	622 litres of fuel was procured and used to carry out daily operations and coordinations	800 litres of fuel procured for general office operation. Location of delivery being the district headquarter.	
	4 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of	2 lot of assorted stationery worth was procured and used.,	4 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of	
	Monthly salary for the Assistant Water officer paid for 12 months totalling to 12,600,000/= for the year.	Lunch allowance and internet subscription was paid to interns and MTN service providers respectively worth 250,000/=	Monthly salary for the Assistant Water officer paid for 12 months totalling to 12,600,000/= for the year.	
	Internet subscription and lunch allowance to intern/volunteer paid under the general impress budget line.	Sector motorcycle has gone routine service and repairs 3 times	Internet subscription and lunch allowance to intern/volunteer paid under the general impress budget line.	
	12 months Salary and wages paid to general staff to a tune of	6 months wages paid to 2 on traditional staff on payroll.	12 months Salary and wages paid to general staff to a tune of 23,851,308	
	carry out major service on vehicle LG-0067-38 especially the engine, if necessary procure a new one		office activities coordinated,internet bundles procured and used for 12 months.	
	<i>Wage Rec't:</i> 22,897	<i>Wage Rec't:</i> 10,288	<i>Wage Rec't:</i> 24,216	
	<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> 23,380	<i>Domestic Dev't</i> 4,822	<i>Domestic Dev't</i> 19,680	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 46,277	Total 15,110	Total 43,896	

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for the quarter)	0 (Non planned for)	0 (Not planned for the year)
No. of water points tested for quality	30 (water quality analysis of atleast 50 water sources. Location of water sources shall be all new water sources constructed in the financial year and old suspicious sources.)	0 (Not achieved)	30 (water quality analysis of atleast 50 water sources. Location of water sources shall be all new water sources constructed in the financial year and old suspicious sources.)
No. of supervision visits during and after construction	65 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc)	0 (Not achieved as works are yet to commence)	44 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc visited and quality water sources constructed)
No. of sources tested for water quality	65 (Locations shall be all new water sources and old suspicious sources)	0 (Not achieved)	22 (Locations shall be all new water sources and old suspicious sources)
No. of District Water Supply and Sanitation Coordination Meetings	4 (To be conducted at the district Headquarter)	2 (Meeting was conducted at the district Headquarter)	4 (4 meetings conducted and minutes in place.)

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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.	4 workshops, National seminars and consultations were attended in the quarter (2 in Kampala, 1 in Gulu and 1 in Kabale)	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	Reports submitted to Ministry of Water and Environment	6 Workshops, national consultations attended and reports/information got disseminated	
	All 35 Water sources constructed newly shall be visited and monitored for functionality	Finance staff facilitated to carry out transaction in the banks quite distant from the headquarter.	All 22 Water sources constructed newly shall be visited and monitored for functionality	
	Carryout specific sector monitoring of sector activities. 2 rounds of visits to be done		Carryout specific sector monitoring of sector activities. 2 rounds of visits to be 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> 674	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,195	
	<i>Domestic Dev't</i> 14,473	<i>Domestic Dev't</i> 7,413	<i>Domestic Dev't</i> 13,913	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,147	Total 7,413	Total 16,108	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio jingles to be run over radio Paidha)	6 (Radio jingle was run over radio paidha, 80 radio spots conducted. Advocacy meeting was conducted at the district and Sub county level. Sub counties included Atyak, Kango, Zeu and Warr Sub Counties.)	2 (Radio jingles to be run over radio Paidha. 85 radio spots to be run in each episode of jingles)
No. of water and Sanitation promotional events undertaken	14 (14 communities sensitized on critical requirements of sanitation as well as other other conditions for acquization of safe water source)	15 (Follow up visit and sensitization done on planned communities. Locations are all those planned for new water sources as in itemized budget.)	22 (22 communities sensitized on critical requirements of sanitation as well as other other conditions for acquization of safe water source)
No. of water user committees formed.	30 (Locations of water sources being constructed in the FY.)	30 (Water user committees formed in all communities set to acquire new water sources for Financial year 2014/15 as in itemized budget)	22 (All Locations of water sources being constructed in the FY.)
No. Of Water User Committee members trained	210 (Locations of water points earmarked for construction in FY 2014/15)	210 (All water user committees in 30 planned communities (enlisted in itemized budget) have been trained.)	154 (Locations of water points approved by council for construction in FY 2015/16)
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 achieved)	20 (Members of Hand pump mechanics association to be trained at Paidha Town council.)

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	<p>extention staff meetings to be conducted. Total annual budget 2,400,000/= Location district headquarter</p> <p>14 communities to be given post construction support. Total budget cost 1,428,000/= Locations are for all new water sources for FY 2013/14.</p> <p>14 communities given feed back on fulfilment of critical requirements.</p> <p>Sanitation baseline survey conducted in 14 communities set to benefit from safe water sources</p> <p>Nyapea RGC supportedt with fuel for a month t help it kickstart the running</p> <p>Establishment of mini spare part stores for borehole spares</p> <p>The hand pump mechanics association supported through a donation to ensure it is kick started and is operational.</p> <p>Carry out political monitoring of water projects under budget line of specific surveys.</p>	<p>2 extention staff meeting was conducted at the district Headquarter.</p> <p>Sanitation baseline survey was conducted in 30 communities earmarked to have new water sources constructed in them.</p> <p>Sanitation baseline survey conducted in 22 communities set to benefit from safe water sources</p> <p>Establishment of mini spare part stores for borehole spares</p> <p>Carry out political monitoring of water projects under budget line of specific surveys.</p>	<p>extention staff meetings to be conducted. Total annual budget 2,400,000/= Location district headquarter</p> <p>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.</p> <p>22 communities given feed back on fulfilment of critical requirements.</p> <p>Sanitation baseline survey conducted in 22 communities set to benefit from safe water sources</p> <p>Establishment of mini spare part stores for borehole spares</p> <p>Carry out political monitoring of water projects under budget line of specific surveys.</p> <p>Procurement of assorted borehole spare parts to be stocked at the district.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,488	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,450
<i>Domestic Dev't</i>	22,432	<i>Domestic Dev't</i>	15,584	<i>Domestic Dev't</i>	28,662
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,920	Total	15,584	Total	33,112

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>Cary out home improvement campaign in 18 villages in two sub counties of Warr and Nyapea</p> <p>Community transect walk and mapping was done for 18 villages in the sub counties of Nyapea and Atyak.</p> <p>Data verification and update was done in 18 villages in Patek Parish Nyapea sub county and Anyola Parish in Atyak Sub County.</p>	<p>reating rapport with village leaders (LCs & VHTs) on parameters and the launch was done.</p>	<p>Cary out home improvement campaign in 18 villages in two sub counties to be agreed upon by the sectoral committee.</p>
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Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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:	5,811	Non Wage Rec't:	23,000
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	23,000	Total	5,811	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:	3,786	Non Wage Rec't:	0	Non Wage Rec't:	8,813
Domestic Dev't	9,182	Domestic Dev't	0	Domestic Dev't	5,746
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,968	Total	0	Total	14,559

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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 the motorcycle for the sector was done once at a total cost of 637,000/= during quarter 1

Servicing of motorcycle done once during the quarter 2.

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

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

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

2 motorcycles procured for operations in the sector.

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	39,883	Domestic Dev't	322	Domestic Dev't	5,883
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	39,883	Total	322	Total	5,883

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

2 sets of computers and accessories procured for use by Assistant Water Officer and ADWO incharge mobilisation.

1 set of computers and accessories procured for use by Assistant Water Officer and ADWO incharge mobilisation.

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	4,000	Domestic Dev't	2,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	2,000	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Procure office furniture (2 sets) for use by the ADWO incharge mobilization and AWO.

Not achieved

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

Vote: 587 Zombo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Domestic Dev't</i>	4,000	<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	4,000	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (3 stance pit lined vip latrine to be0 (Not achieved) constructed in at Abakamel Market, Atyak Sub County.)			1 (4-stance VIP latrine to be constructed at the district headquarter.)		
Non Standard Outputs:	Not planned	Not planned		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>	8,302	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,862
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,302	Total	0	Total	20,862

Output: Spring protection

No. of springs protected	20 (1. Oyaro, Asina Parish, Abanga 0 (Not achieved) Sub County			6 (6 springs protected at the following locations	
	2. Simu, Pamitu Parish, Abanga Sub County			1. AGORO, ANGOL PARISH, ATYAK SUB COUNTY	
	3. Aluka, Pamitu Parish, Abanga Sub County.			2. SINDA EAST, LENDU PARISH, ZEU SUB COUNTY	
	4. Abeju Center, Ogusi Parish, Atyak Sub County			3. LEI, OMOYO PARISH, ZEU S/C	
	5. Padwor Ngia, Ogusi Parish, Atyak Sub County.			4. PADUK OMBAVU, JULOKA PARISH, WARR SUB COUNTY	
	6. Opobo, Pamach Parish, Atyak Sub County.			5. MUNZI, PAMITU PARISH, ABANGA SUB COUNTY.	
	7. Orusi, Gamba Parish, Kango Sub County			6. ULO	
	8. Kampala, Gamba Parish, Kango Sub County			KLEZIA, JUPUJUKU, PAKIA PARISH, WARR SUB COUNTY)	
	9. Akunu, Patek Parish, Jang-Okoro Sub County				
	10. Anyola Lower, Gamba Parish, Kango Sub County				
	11. Obayo-Cweda, Amei Parish, Paidha Sub County				
	12. Ameri Bidong, Gamba Parish, Kango Sub County				
	13. Ali village, Pagei Parish, Warr Sub County.				
	14. Ngame Village, Pagei Parish, Warr Sub County				

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	15. Monkweroco, Ngira Parish, Warr Sub County.			
	16. Muruku upper, Lendu Parish, Zeu Sub County.			
	17. Angenja, Omoyo Parish, Zeu Sub County.			
	UNSPENT BALANCE			
	1. Abicopi, Anyola Parish, Atyak Sub County			
	2. Opobo, Anyola Parish, Atyak Sub County.			
	3. Olara, Pamach Parish, Atyak Sub County)			
Non Standard Outputs:	Not planned	Not planned	Not planned for FY	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 60,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	82,785
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 60,500	Total 0	Total 0	82,785
Output: PRDP-Spring protection				
No. of springs protected	2 (1. Andhimandhi, Gamba Parish, Kango Sub County	0 (Not achieved)	()	
	2. Songea, Patek Parish, Jang-Okoro Sub County.)			
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	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 4,250	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 4,250	Total 0	Total 0	0
Output: Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (1. Oluku, Ogudu villages, Angol parish, Atyak Sub County.	0 (Not achieved)	2 (2 shallow well constructed in communities where spring yields will be found to be very poor and locations approved by council.)	
	2. Abicopi, Angalarach village, Anyola Parish, Atyak Sub County)			
Non Standard Outputs:	Not planned	Not planned	Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 19,313	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 19,313	Total 0	Total 0	0
Output: Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	0 (Not planned this FY)	0 (Not planned)	()	

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
7b. Water					
No. of deep boreholes drilled (hand pump, motorised)	10 (Boreholes drilled in the following locations 1. Yil, Anyola Parish, Atyak S/c 2. Aringo, Anyola Parish, Atyak Sc 3. Olalo ciethdhyang, Abaji Parish, Jang-okoro S/c 4. Ariwa, Abaji Parish, Jang-Okoro S/c 6. Gunguru, Kaya Parish, Paidha S/C 7. Oyoro, Otheko Parish, Paidha Sub County 9. Atyerokuma, Ngira Parish, Warr Sub County 10. Nyamuyenga, Pagei Parish, Warr Sub County. 11. Thurumbi, Omoyo Parish, Zeu Sub County. 10. Allo, Jupadindo Parish, Jang-Okoro Sub County.)	0 (Non achieved)	10 (1. Arwinyu, Jupamatho Parish, Zeu sub county. 2. Araa Hill, Papoga Parish, Zeu Sub County. 3. Awia Mungu, Omoyo Parish, Zeu Sub 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.)		
Non Standard Outputs:	Not planned	Not planned	Adverisement of works in a national gazette. Bids evaluated and contracts awarded.		
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 239,700 <i>Donor Dev't</i> 0 Total 239,700	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 202,927 <i>Donor Dev't</i> 0 Total 202,927		

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (1. Mundhel HC II, Oyeyo Parish, 0 (Not achieved) Nyapea Sub County 2. Mitapila P/s, Abeju Parish, Nyapea Sub County. 3. Ngele P/s, Gamba Parish, Kango Sub County 4. Odarlembe P/s, Pamitu Parish, Abanga Sub County.)	5 (1. Ambaki, Patek parish, Jangokoro sub county. 2. Kololo, Patek parish, Jangokoro s/c 3. Jupukungu, Juloka Parish, Warr s/c. 4. Juloka p/s, Jupagulukongo village, Juloka parish, Warr s/c. 5. Munzi, Pakadha parish, Abanga s/c.)
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of deep boreholes rehabilitated	0 (Not planned this FY)	0 (Not achieved)	5 (1. Jupathoi East, Afere, Warr Sub county 2. Openju, Ogusi Parish, Atyak Sub County 3. Gunguru, Chana Parish, Paidha Sub County 4. Jupumwochu, Oyeyo Village, Chana parish, Paidha S/c 5. Alube P/s, Paduba parish, Kango s/c)	
Non Standard Outputs:	Not planned	Not planned	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	78,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	78,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	118,686
			<i>Donor Dev't</i>	0
			Total	118,686

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Rehabilitate damaged sections of Alangi RGC in Pasai Parish, Kango Sub County.)	0 (Non Planned for the quarter)	()	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (Non Planned for the quarter)	1 (Ora GFS, Jupamatho Parish, Zeu s/c.)	
Non Standard Outputs:	Not planned	Non Planned for the quarter		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,246	<i>Domestic Dev't</i>	25,607
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,246	Total	25,607

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

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	4 staffs remunerated in Natural Resources Department (1 Environment officer, 1 Forestry officer, 1 Forestry Guard and 1 Forestry Ranger) 2 motor cycle maintained, oils and lubricants procured @ 2,000,000 Stationeries and small office equipments procured for Natural resources office Departmental staff travels for National consultations/meetings/reporting @ 4,000,000 1 Laptop procured	4 Departmental Staffs salaries paid for 3months at the District Headquarter. Small office stationeries procured. Travel in-land by departmental staffs to Kampala made	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/=	
	<i>Wage Rec't:</i> 24,892 <i>Non Wage Rec't:</i> 4,600 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 29,492	<i>Wage Rec't:</i> 15,341 <i>Non Wage Rec't:</i> 666 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 16,007	<i>Wage Rec't:</i> 26,907 <i>Non Wage Rec't:</i> 4,023 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 30,930	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2 (2 Nursery beds established in Kango and Paidha sub-counties @ 3,000,000)	0 (No output achieved so far)	2 (2 Nursery bed established in two sub-counties of(Warr and Atyak at the Sub-counties Headquarters) @5,000,000)
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 @ 500,000)	8 (8 acres of eucalyptus woodlot maintained at Patek Paduk village @ 2,000,000)
Non Standard Outputs:	Two Nursery bed established in two sub-counties of(Piadha and Kango) @3,000,000	2Nursery beds established in two sub-counties of(Piadha and Kango) @1,500,000	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 @
	<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	<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 Total 2,500	<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 Total 4,000

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

No. of community members trained (Men and Women) in forestry management	20 (20 men and women trained in forestry management in udur and corner agwen in Jangokoro Sub-county @ 1,500,000)	0 (No Activities done)	20 (20 men and women trained in forestry management in 2 Sub-counties @ 1,500,000)
No. of Agro forestry Demonstrations	2 (2 Agroforestry demonstration sites established fo community around Nyapea hill and Zeu around Ayii hill @ 3,000,000)	0 (Output to be achieved in Quarter 4)	40 (40 participants trained on Agro forestry and siviculture management@3,000,000/=)
Non Standard Outputs:	N/A	Output to be achieved in Quarter 4	100 additional participants trained on sustainable skills in energy saving technologies in selected pre-primary and Urban communities@ 4,000,000/=
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,500

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Domestic Dev't</i>	8,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,500	Total	0	Total	8,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 (5 monitoring and compliance surveys and inspections done in Lendu, Osi, Uru and Awang forest serves in the district@ 2,615,716)	1 (5 Monitoring and compliance surveys and inspections done in Lendu, Osi, Uru, and Awang forest reserves)	4 (5 monitoring and compliance surveys and inspections done in Lendu, Osi, Uru and Awang forest serves in the district@ 2,959,000/=)
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Non Standard Outputs:

Not planned	No Output Planned	NA			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,959	<i>Domestic Dev't</i>	1,470	<i>Domestic Dev't</i>	2,959
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,959	Total	1,470	Total	2,959

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 water shed management committees formed and trained around Nyagak and Ceda watershed in Thanga and pakadha parishes, jangokoro and Abanga sub-counties @ 2,265,000)	1 (1 watershed management committees formed and trained around Nyagak and Ceda in Thanga and Pakadha parishes in Jangokoro and Abanga S(cty)	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/=)
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Non Standard Outputs:

conducted Pro-active and Reactive compliance monitoring to minimize encroachment on Wetland around Aniza, Ndaru and Ora in Warr and Kango sub-counties.	Not achieved in the Qtr	Pro-active and Reactive compliance monitoring to minimize encroachment on wetland of Adida, amuda, Ceda, Aniza, agulu, Nyagak and Ora wetlands @ 1,265,000/=			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,529	<i>Non Wage Rec't:</i>	1,132	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,530
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,529	Total	1,132	Total	3,530

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	3 (3 acres of land around Nyagak and Adida demarcated @ 3,810)	1 (1acre of land around Nyagak river banks demarcated in Thanga parish Abanga sub-county)	2 (Demarcation of land around Amuda stream and ceda in Abaji parish Jangokoro s/c @ 3,000,000/=)
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No. of Wetland Action Plans and regulations developed

1 (1 Wetland action plan and regulation developed and Distributed to the committees @ 2,000,000)	0 (Planned in Qtr 3)	5 (Production of Sub-county wetland Action Plan in 5 sub-counties in the District (Jangokoro, Abanga, Nyapea, Kango and Zombo Town council @ 1,051,000/=)
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Non Standard Outputs:

Not Planned	Conducted 1 sensitisation meeting with wetland land committees around ceda stream in jangokoro sub-county	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>	3,810	<i>Non Wage Rec't:</i>	668	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,051
<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	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	Total	3,810	Total	668	Total	1,051
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (12 Sensitisation meeting/Training conducted at Parish levels for the communities on sustainable management of environment)	8 (1000 participants trained at parish levels on sustainable management of environment in the sub-counties of Abanga, Jangokoro, Paidha TC, Nyapea, and Paidha.)	12 (12 Sensitisation meeting/Training conducted at Parish levels for the communities on sustainable management of environment targeting 1000 participants @40,413,000/=)
Non Standard Outputs:	Intiation, Production, and distribution of Zombo District State of Environment Report @ 4,200,000	Planned in Quarter 3	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>	40,413	<i>Non Wage Rec't:</i>	19,331	<i>Non Wage Rec't:</i>	40,413
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,413	Total	19,331	Total	40,413

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (Environmental Screening of projects in the district for compliance.)	0 (Planned in Quater 3 & 4)	()
Non Standard Outputs:	N/A	Output not Planned	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,429	<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	2,429	Total	0	Total	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (4 Environmental monitoring and enforcement done in all LLGs)	4 (1E nvironmental compliance Monitoring visits conducted in 22 parishes of 5LLGs.)	4 (4 Environmental monitoring and enforcement done in all LLGs targeting 20 degraded areas@13,424,000/=)
Non Standard Outputs:	Not Planned	Not Planned	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>	13,424	<i>Non Wage Rec't:</i>	3,350	<i>Non Wage Rec't:</i>	13,424
<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	3,350	Total	13,424

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

No. of new land disputes settled within FY	300 (0 (Outputs not Achieved in the qtr)	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/=
	Continue with Land management and ownership sensitisation among the communities of Jangokoro s/c, Abanga s/c, Paidha s/c, Kango s/c)		Procurement of Land for office space using Unpent balances)
Non Standard Outputs:	No output Planned	Output not planned	Sensitisation of commuinity on Land issues in Abanga s/c@454,000/=

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

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	2,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,454
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,859
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,600	Total	0	Total	9,313

Output: Infrastructure Planning

Non Standard Outputs:	Enhancing public awareness on planned urban and rural development meetings in Jangokoro, Abanga, Paidha s/c	Planned for in Qtr 3, and 4	Enhancing public awareness on planned urban and rural development meetings in Warr S/c, Atyak S/c and Kango s/c. @3000,000/=		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<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	3,000	Total	0	Total	3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,411
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,852
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,000	Total	0	Total	41,263

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Purchase of land for District for construction of offices and other developmental projects	Planned in qtr 3 and 4	Purchase of land for District for construction of offices and other developmental projects @12,000,000/=		
<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>	25,000	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	10,000	Total	12,000

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

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	12 Officers at both the district and the LLGs paid salaries for 12 months.	Expenses were incurred from mainly conditional grants.	12 Officers at both the district and the LLGs paid salaries for 12 months.
	Small assorted office stationery procured and computers and accessories maintained		Small assorted office stationery procured and computers and accessories maintained
	Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLGs on quarterly basis.		Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLGs on quarterly basis.
	Quarterly travel inland such as allowances, fuel and kilometrage paid for official duty.		Quarterly travel inland such as allowances, fuel and kilometrage paid for official duty.
	Labour day celebration held on May 1, 2015.		Labour day celebration held on May 1, 2016.
	One motorcycle at the district serviced and maintained.		One motorcycle at the district serviced and maintained.
	Travel within and outside the district made		Travel within and outside the district made
	<i>Wage Rec't:</i> 80,006	<i>Wage Rec't:</i> 38,402	<i>Wage Rec't:</i> 63,232
	<i>Non Wage Rec't:</i> 7,866	<i>Non Wage Rec't:</i> 3,114	<i>Non Wage Rec't:</i> 15,844
	<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 87,872	Total 41,516	Total 79,076

Output: Probation and Welfare Support

No. of children settled	4 (OVC committees followed up at both lower and higher LG, support visits and follow up on OVC made within and outside the district, annual subscription for maintenance of the regional remand home in arua made.)	1 (Conducted through routine supervision and monitoring.)	25 (Trace and follow up children conflict with the law and ensure they resettled with parents and guardians. Monthly data collection on children (street children, OVCs, child offenders, children in remad homes, child labour cases, cases of child negelect and others.)
Non Standard Outputs:	Birth registration of all children under 5 years undertaken in all 10 LLGs.	Mop up exercise as a follow up of the previous door-to-door was done in all 10 LLGs.	Follow up cases of Violence againsyt children and the extent of implmentation of byelaws adopted by the Sub counties and Town councils. 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> 4,433	<i>Non Wage Rec't:</i> 1,930	<i>Non Wage Rec't:</i> 6,432
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 100,000	<i>Donor Dev't</i> 52,918	<i>Donor Dev't</i> 100,000
	Total 104,433	Total 54,848	Total 106,432

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (CDWs in all the 10 LLGs facilitated with stationery and fuel to mobilize communities to participation in all government development programmes)	1 (All 10 CDOs and the district Staff.)	10 (CDWs in all the 10 LLGs facilitated with stationery and fuel to mobilize communities to participation in all government development programmes)
Non Standard Outputs:	NA	NA	Quarterly staff meetings for the staff of the department (including the Sub county/TC CDOs)
	<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> 1,190	<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 1,190	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, Nyapea, Paidha SC, paidha TC, Warr, Zeu and Zombo TC)	1 (All 10 LLGs were monitored and supervised.)	4 (Quarterly Support supervision conducted in all 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, Nyapea, Paidha SC, paidha TC, Warr, Zeu and Zombo TC)
	Annual Literacy day celebrated		Training of FAL Instructors
	Annual Proficiency test done by all registered learners in all 10 LLGs)		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.	NA	Purchase of assorted Instructional materials for FAL to support all the 10 LLGs.
			Dissemination of National FAL Policy shall be done for all stakeholders.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,393	<i>Non Wage Rec't:</i> 3,890	<i>Non Wage Rec't:</i> 13,069
	<i>Domestic Dev't</i> 7,447	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,462
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,840	Total 3,890	Total 14,531

Output: Support to Public Libraries

Non Standard Outputs:	NA	Maintenance of existing library and support to the Librafry attendant shall be provided.
		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>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 9,126

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	803
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,929

Output: Gender Mainstreaming

Non Standard Outputs:	4 quarterly district executive women council held, women day celebration held, sewing machines procured, travel inland made, vulnerable groups supported under CDD and women groups under IGA fund, monitoring of sub projects conducted, training of executive women council members of the district and LLGs done.	11 groups supported under CDD and previous projects monitored for action.	4 quarterly district executive women council held, women day celebration held, sewing machines procured, travel inland made, vulnerable groups supported under CDD and women groups under IGA fund, monitoring of sub projects conducted, training of executive women council members of the district and LLGs done.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	3,523
<i>Domestic Dev't</i>	2,000	<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	5,500	Total	1,600	Total	3,523

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (facilitate the supervision of Youth and children activities in all the 10 LLGs on quarterly basis.)	1 (All 10 LLGs were visited and OVC data collected and reported using the OVC MIS.)	50 (Atleast 50 Juvenile cases handled and settled.)		
Non Standard Outputs:	Purchase of assorted play materials for children and youth in selected LLGs	NA	Assorted sports materials shall be procured and distributed for children and youth.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,370	<i>Non Wage Rec't:</i>	2,343	<i>Non Wage Rec't:</i>	17,889
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,310
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,370	Total	2,343	Total	20,199

Output: Support to Youth Councils

No. of Youth councils supported	4 (District youth council executive committee meetings held quarterly, travel inland made to all the 10 LLGs and national youth day celebration held in the district.)	1 (NA)	()		
Non Standard Outputs:	Support selected youth groups with NA games and sports materials.				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,856	<i>Non Wage Rec't:</i>	948	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,856	Total	948	Total	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Atleast 10 PWD groups funded under SGPWD-1 in each LLG, 4 district PWD council executive	1 (IDD was celebrated at district level for the second time.)	10 (Atleast 10 PWD groups funded under SGPWD-1 in each LLG, 4 district PWD council executive
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Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	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.			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 wheel chairs procured and distributed to PWDs in need.)	
Non Standard Outputs:	Mobilization and sensitization on special grants Sub-projects done in all 10 LLGs.	Carried out in all 10 LLGs but only 3 LLGs submitted projects for funding.		Mobilization and sensitization on special grants Sub-projects done in all 10 LLGs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,740	<i>Non Wage Rec't:</i> 2,734		<i>Non Wage Rec't:</i> 11,644	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 6,722	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 20,740	Total 2,734		Total 18,366	

Output: Culture mainstreaming

Non Standard Outputs:		NA		Annual meeting shall be done with traditional leaders to discuss their roles in maintaining the intangible culture existing in the district especially in eeforts to promote community tourism.	
	<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> 536	
	<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 536	

Output: Reprmentation on Women's Councils

No. of women councils supported	4 (Support to quaterly executive meetings of the district Women council; celebration of womens day and mobilization and supervision of the 10 LLGs women council activities.)	1 (Only members of the district council met.)		()	
Non Standard Outputs:		NA			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,856	<i>Non Wage Rec't:</i> 336		<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 2,856	Total 336		Total 0	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Support all the 10 LLGs CDOs with NA fuel and stationery to help them undertake community mobilization actictities in their LLGs.			5 CDD Subprojects funded in selected subcounties, whose files have already been approved	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<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>	17,992
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	17,992

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>	36,194	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	39,998
<i>Domestic Dev't</i>	69,184	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	89,162
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,378	Total	0	Total	129,159

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:

Remaining works on the community hall completed.

The old contract was terminated a new service provider being sourced.

<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>	28,822	<i>Domestic Dev't</i>	20,770	<i>Domestic Dev't</i>	11,679
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,822	Total	20,770	Total	11,679

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Pay licensing costs and vehicle maintaince done.

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,583	<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	4,583	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

payment for 100 meeting chairs, wooden chairs and tables made.

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,250	<i>Domestic Dev't</i>	20,250	<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	20,250	Total	20,250	Total	0

Output: Other Capital

Non Standard Outputs:

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	6,400	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	6,400	Total	0

Vote: 587 Zombo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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:	2014/15	2015/16
1 Senior Planner and 1 Population Officer recruited and remunerated for 1 year in the DPU; An estimated 4 Workshops/Consultations outside the District requiring the Planner attended to in each quarter, Internet modem subscribed to for 12 months; An estimated 280 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 Planner for use of Personal vehicle for 12 months; Maintenance and repairs of the computers and other IT equipments in the DPU done as and when is required.	1 Planner only remunerated in the DPU for 6 months from July to December 2014, 1 workshop attended by the Planner and ACAO on LG Assessment using the scorecard, Planner who is PRDP Coordinator, CFO, Procurement Officer and District Engineer facilitated to attend a 1-day PRDP implementation Meeting organized by IGG H/Qs in Gulu, an assortment of Cartridges, Papers and other small Office equipment procured in the DPU, Battery and Charger for DPU for 6 months 1 Laptop Charger replaced, Kilometreage allowance paid to Planner for use of Personal MV for official purpose for 6 months 1 Laserjet HP2030 Printer belonging to the DPU repaired, Internet modem belonging to the DPU charged with airtime for 6 Months, 245 Litres of petrol procured for Departmental operations, 4 Desktop Computers and 2 Printers belonging to the DPU serviced for 6 months.	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.

Wage Rec't:	31,126	Wage Rec't:	5,257	Wage Rec't:	23,544
Non Wage Rec't:	14,691	Non Wage Rec't:	9,990	Non Wage Rec't:	19,348
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	45,817	Total	15,247	Total	48,692

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Atleast 12 Council Meetings conducted as conducted and minutes prepared)	2 (2 Meetings so far organized at the District H/Qs)	6 (Atleast 6 council Meetings conducted in the FY)
No of qualified staff in the Unit	3 (Senior Planner and Population Officer recruited to add onto the Planner already in DPU)	1 (1 Planner only remunerated in the DPU, planned recruitments not yet done.)	3 (1 Senior Planner, 1 Planner and 1 Population Officer remunerated in the DPU)

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

No of Minutes of TPC meetings	12 (DTPC Meetings held atleast Monthly at the district H/Qs)	6 (6 DTPC Meetings held on a monthly basis during the 2 quarters at the district H/Qs)	12 (12 DTPC Meetings held atleast Monthly at the district H/Qs)
Non Standard Outputs:	District Budget Conference organized and reported on; District Client Charter finalized and submitted to MoPS; LGMSD Workplans mobilized and reported on; LGMSD Workplans mobilized from 10 LLGs and 7 District Departments and harmonized; Bid Documents for LGMSD Projects prepared	District Budget Conference organized and reported on, District Client Charter not yet prepared.	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,331	<i>Non Wage Rec't:</i> 1,345	<i>Non Wage Rec't:</i> 3,377
	<i>Domestic Dev't</i> 8,470	<i>Domestic Dev't</i> 3,714	<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 17,801	Total 5,059	Total 6,377

Output: Statistical data collection

Non Standard Outputs:	Draft Statistical Abstract for 2013/14 completed and submitted to UBOS; Quarterly Statistical Update retreat undertaken by the 13 members of the 13 Members of the District Statistical Committee	N/A	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.
	<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> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,255	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,255	Total 0	Total 5,600

Output: Demographic data collection

Non Standard Outputs:	The National Population and Housing Census undertaken in Zombo District, HoDs and their Planning FPs, and 20 LLG Staff with responsibility for Planning mentored on intergration of Population indicators for National Assessment in their Development Plans and respective Reports.	The planned National Population and Housing Census for 2014 successfully undertaken in Zombo District	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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 596,446	<i>Non Wage Rec't:</i> 589,327	<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 596,446	Total 589,327	Total 5,000

Output: Project Formulation

Non Standard Outputs:	Project Proposals generated for atleast 2 funding opportunities in the course of the FY	None yet	30 key staff from Departments and LLGs trained on functional skills for Project Formulation.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Non Wage Rec't:</i>	539	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	539	Total	0	Total	1,700

Output: Development Planning

Non Standard Outputs:	5- year DDP2 for FY2s 2015/16-2019/20 formulated and approved by the District Council, LLGs mentored on preparations of their SC Development Plans, Pre assessment Supervisory Visits conducted in 10 LLGs, Internal assessment conducted in 10 LLGs and 12 District Departments	Planner and Population Officer facilitated for 1 Peer Workshop with Colleague Planners from the West Nile subregion on the Development Planning Guidelines; 1-day workshop organised to roll-out LG Development Planning Guidelines to 45 participants from the DTPC and LLGs, compilation of data on Urban Development Profile done covering 7 Rural Growth Centres, Pre-Assessment field visit conducted in 6 LLGs	Core Projects of the DDP2 identified and documented and profiled, 1 review Meeting for DDPII implementation conducted, 4 intergrated support visits to monitor and mentor LLGs in SDPII implementation conducted, LLGs mentored on SDPII reviews.
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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>	3,297	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,042	<i>Domestic Dev't</i>	8,122	<i>Domestic Dev't</i>	12,768
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,340	Total	8,122	Total	12,768

Output: Management Information Systems

Non Standard Outputs:	Not planned	N/A	Not planned		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1	<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	1	Total	0	Total	0

Output: Operational Planning

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	12 DTPC Meetings held; Performance Contract Form B for FY 2015/16 prepared and submitted to MoFPED; Budget Performance Reports prepared for quarter 4 of FY 2013/14, and Quarters 1, 2, 3 and 4 for FY 2014/15 and submitted to MoFPED and 9 other Sector line Ministries; 10 LLGs supported to quarterly generate and submit their Budget Performance information for intergration into the District Quarterly Budget Performance Reports; 11 District HoDs and 10 heads of LLG sensitized and mentored on compliance with Policies, Operational and other Planning/Budgeting requirement for 2014/15.	6 DTPC Meetings prepared, 10 LLGs and 12 Departments supported to prepare their Budget Performance Reports for submission to MoFPED, Budget Performance Report for Quarter 1 of FY 2014/15 prepared and submitted to the MoFPED and 10 Sector Line Ministries, Verification of LR outturn data to support quarterly Budget performance Reporting done in 8 rural LLGs.	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 01 key technical Staffs on the upcoming performance-based budgetting and reporting; Internal Assessment of Minimum Conditions and Performance Measures conducted, 12 DTPC Meetings held.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,320	<i>Non Wage Rec't:</i> 3,480	<i>Non Wage Rec't:</i> 16,800	
	<i>Domestic Dev't</i> 7,914	<i>Domestic Dev't</i> 2,059	<i>Domestic Dev't</i> 8,600	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,234	Total 5,539	Total 25,400	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data on Budget Performance collected from all 12 Departments and 10 LLGs on quarterly basis, All PRDP Projects effectively monitored by both technical and political leadership of the District, comprising DEC CAO, PRDP FP, RDC and the 8 Sectors implementing PRDP. LGMSD Projects effectively monitored and reported on.	Data on Budget Performance collected from all 12 Departments and 10 LLGs collected twice, All PRDP Projects effectively monitored by both technical and political leadership of the District twice, comprising DEC CAO, PRDP FP, RDC and the 8 Sectors implementing PRDP. LGMSD Projects effectively monitored and reported on twice.	4 intergrated Monitoring conducted under PAF, 4 Post-Monitoring Review Meetings conducted, 1 Digital camera procured for the DPU.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,635	<i>Non Wage Rec't:</i> 6,034	<i>Non Wage Rec't:</i> 42,061	
	<i>Domestic Dev't</i> 7,011	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 1,100	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,646	Total 12,034	Total 43,161	

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> 52,267	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 42,970	
	<i>Domestic Dev't</i> 14,789	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,665	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Total</i>	67,056	<i>Total</i>	0	<i>Total</i>	61,634
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3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Laptop computer procured for use N/A by the District Chairperson,				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>	2,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,300	<i>Total</i>	0	<i>Total</i>	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 high back Chair and 3 computer tables procured for the DPU.	N/A			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>	4,711	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,700
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,711	<i>Total</i>	0	<i>Total</i>	6,700

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 directly from the centre on monthly basis for 12 months during the financial year, 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.	Salaries paid directly from the centre on monthly basis for 3 months during the financial year, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, Quarterly internal audit report produced, Catridges procured for printing official works, 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 office work, Departmental computers serviced, Kilometrage allowances paid on quarterly basi, Departmental M/cycle serviced, Digital camera procured, Office chair procured.			
	<i>Wage Rec't:</i>	22,277	<i>Wage Rec't:</i>	6,278	<i>Wage Rec't:</i>	13,454
	<i>Non Wage Rec't:</i>	9,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,356
	<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>	31,877	<i>Total</i>	6,278	<i>Total</i>	28,809

Vote: 587 Zombo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	12 (92 Primary schools audited at the various lower local governments, All district projects monitored at the various project sites at the sub counties, Special audits carried when ever demmanded, Quality assurance done to ascertain value for money, LLGs audited)	6 (92 primary schools audited at the various sub counries, District projects monitored at the various project sites, Special audit investigations carried when ever required, Procurement of fuel and lubricants done on quarterly basis, The LLGs audited at the various LLGs headquarters.)	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)
Date of submitting Quaterly Internal Audit Reports	()	28/01/2015 (District Headquarters)	30/09/2015 (Quaterly report produced at the District headquarters.)
Non Standard Outputs:	Draft audit reports and quarterly reports produced and submitted to the relevant authorities	Administrative/ Draft audit reports produced for administrative consideration and action by the chief executive	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> 15,056	<i>Non Wage Rec't:</i> 7,211	<i>Non Wage Rec't:</i> 9,638
	<i>Domestic Dev't</i> 7,470	<i>Domestic Dev't</i> 3,348	<i>Domestic Dev't</i> 5,027
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,526	Total 10,559	Total 14,665

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>	20,125	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,206
<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	20,125	Total	0	Total	22,206

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,193,550	<i>Wage Rec't:</i>	4,177,211	<i>Wage Rec't:</i>	9,246,503
<i>Non Wage Rec't:</i>	4,535,832	<i>Non Wage Rec't:</i>	1,655,296	<i>Non Wage Rec't:</i>	4,183,043
<i>Domestic Dev't</i>	3,765,358	<i>Domestic Dev't</i>	468,607	<i>Domestic Dev't</i>	3,340,520
<i>Donor Dev't</i>	978,294	<i>Donor Dev't</i>	183,038	<i>Donor Dev't</i>	904,000
Total	19,473,034	Total	6,484,153	Total	17,674,065

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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.	<i>General Staff Salaries</i>	213,239
		<i>Welfare and Entertainment</i>	4,000
	2 national days (NRM and Independence) celebrated.	<i>Travel inland</i>	25,000
		<i>Maintenance - Vehicles</i>	9,000
	1 Vehicle maintained and in fine working condition.		
		<i>Wage Rec't:</i>	213,239
		<i>Non Wage Rec't:</i>	38,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	251,239

Output: Human Resource Management

Non Standard Outputs:	Itineraries of salary payment with MoPS and fianca effectively facilitated.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	5,000
	itineraries of HR office effectively implemented	<i>Medical expenses (To employees)</i>	2,000
		<i>Welfare and Entertainment</i>	2,000
	Assorted stationeries and tonners purchased for HR office functions.	<i>Printing, Stationery, Photocopying and Binding</i>	8,210
		<i>Information and communications technology (ICT)</i>	800
	Itineraries of staff welfare (parties, burrial and medical) effectively handled	<i>Travel inland</i>	33,800
	8 casual labourers (Askari, cleaners and porters) hired	<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Incapacity, death benefits and funeral expenses</i>	6,000
	Offices cleaned and kept tidy at all times.		
	Regular email communication facilitated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	60,810
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	60,810

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	23 (5 accounts staff supported to undertake CPA programme.	<i>Staff Training</i>	48,460
	1 Human Resource Officer supported for PGD in HR Management at UMI		
	1 Health staff supported to undertake a course in Health Promotion and Education		
	1 Office attendant supported to undertake Basic Records and Information Management Course at UMI.		
	1 SHRO given top-up support for a		

Vote: 587 Zombo District

Workplan Details

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

1a. Administration

PGDHRM at UMI

1 hands-on training in monitoring and evaluation of LLG programs conducted

20 political leaders and 20 technocrats trained on conflict management.

1 learning visit for councilors facilitated

1 capacity enhancement training in OBT conducted for both Higher and Local Government staff.

Capacity Needs Assessment conducted for all employees of Zombo District.

1 training on performance appraisal conducted for Higher and Local Government staff in zombo District

1 Induction training for newly recruited staff conducted.

1 training conducted on environmental screening skills for both Higher and Lower LGs.

1 training conducted on gender mainstreaming for both Higher and Lower LGs.

1 training conducted on HIV/AIDS mainstreaming for both Higher and Lower LGs.

Support 1 Planning Unit Staff to undertake MMS course at UMI (Kampala)

Availability and implementation of LG capacity building policy and plan

Yes (District H/Qs Zombo)

Non Standard Outputs:

N/A

Wage Rec't:	0
Non Wage Rec't:	7,000
Domestic Dev't	41,460
Donor Dev't	0
Total	48,460

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (District H/Qs Zombo)	Travel inland	17,129
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Non Standard Outputs: 10 LLGs of Paidha TC, Zombo TC, Zeu, Kango, Warr, Atyak, Nyapea, Paidha, Abanga and Jangokoro sub-counties effectively implementing government programmes; A total of 23 NUSAF 2 Subprojects supervised and monitored

Wage Rec't:	0
Non Wage Rec't:	17,129

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,129
Output: Public Information Dissemination			
Non Standard Outputs:	Cost of Official Radio Announcements on local FM station in Zombo District paid.	<i>Advertising and Public Relations</i>	1,562
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,562
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,562
Output: Office Support services			
Non Standard Outputs:	Assorted office stationeries purchased for CAO's office at Zombo District H/Qs	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Fuel, lubricants and oil bought for effective running of office.	<i>Information and communications technology (ICT)</i>	10,000
	Electricity Bill paid for District Offices	<i>Electricity</i>	5,000
	9 Offices cleaned and maintained.	<i>Cleaning and Sanitation</i>	1,440
	Wireless internet at the District HQs functional.	<i>Fuel, Lubricants and Oils</i>	5,660
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,100
Output: Assets and Facilities Management			
No. of monitoring visits conducted	0 (N/A)	<i>Welfare and Entertainment</i>	1,000
No. of monitoring reports generated	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	Board of Survey for the FT ended June 30 2015 conducted		
	Assorted stores legers and other stationeries bought for stores use.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Records Management			
		<i>Books, Periodicals & Newspapers</i>	720
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Postage and Courier</i>	40
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Non Standard Outputs: 6 file cabinets, 2 computers, 2 office desks repaired and maintained at District H/Qs Zombo

500 pre-printed files for registry use procured.

360 copies of the daily vision purchased for CAO's office at District H/Qs Zombo

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,760
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,760

Output: Procurement Services

Non Standard Outputs:	4 technical evaluation of bids conducted at District H/Qs Zombo	<i>Advertising and Public Relations</i>	7,000
		<i>Welfare and Entertainment</i>	3,000
	2 advertis for bids run on national and local media within and without Zombo District.	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Travel inland</i>	2,000
	12 travels made for workshops and report submission to Solicitor General's office in arua and PDU Kampala.	<i>Fuel, Lubricants and Oils</i>	1,000
	Assorted stationeries purchased for routine office use at the PDU at District H/Qs Zombo		
	250 ltrs of fuel purchased for local running of the PDU whin the district.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	16,500

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	352,702
No. of solar panels purchased and installed	0 (N/A)		
No. of existing administrative buildings rehabilitated	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)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Domestic Dev't</i>	352,702
		<i>Donor Dev't</i>	0
		Total	352,702
Output: PRDP-Buildings & Other Structures			
No. of solar panels purchased and installed	0 (No Outputs Planned)	<i>Non Residential buildings (Depreciation)</i>	219,291
No. of existing administrative buildings rehabilitated	1 (1 administrative block rehabilitated at District HQs Zombo)		
No. of administrative buildings constructed	3 (1 CAO's Office block completed at District HQs Zombo 2 Office Blocks at Abanga and Warr SubCounties completed. Community Hall completed at the District Headquarters)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	219,291
		<i>Donor Dev't</i>	0
		Total	219,291
Output: PRDP-Vehicles & Other Transport Equipment			
No. of motorcycles purchased	1 (Procure 1 AG 100 motorcycle for PDU)	<i>Transport equipment</i>	135,000
No. of vehicles purchased	1 (Procure double cabin pick for CAO)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	135,000
		<i>Donor Dev't</i>	0
		Total	135,000
Output: Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	3 (5 Laptop computer purchased for Accountant, Population Officer, Planner CFO and SHRO, Population Officer and Planner at District H/Qs Zombo)	<i>Machinery and equipment</i>	9,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		Total	9,000
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Procure Assorted furniture for HRM unit, Registry and CAO, and ACAO	<i>Furniture and fittings (Depreciation)</i>	44,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,000
		<i>Donor Dev't</i>	0

Vote: 587 Zombo District

Workplan Details

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

1a. Administration

Total **44,000**

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	213,239
		<i>Non Wage Rec't:</i>	170,362
		<i>Domestic Dev't</i>	801,453
		<i>Donor Dev't</i>	0
		Total	1,185,054

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (Annual Performance Report for 2014/15 prepared and submitted by September 30, 2015)	<i>Medical expenses (To employees)</i>	1,000
		<i>General Staff Salaries</i>	117,719
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.	<i>Computer supplies and Information Technology (IT)</i>	6,000
		<i>Telecommunications</i>	720
		<i>Travel inland</i>	9,500
		<i>Maintenance - Vehicles</i>	3,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,500
		<i>Wage Rec't:</i>	117,719
		<i>Non Wage Rec't:</i>	21,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	139,439

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	10 (-At least UGX.2,520,000= collected from Hotel Tax.)	<i>Workshops and Seminars</i>	6,700
Value of Other Local Revenue Collections	780385000 (-A total of at least UGX. 780,385,000 collected from the different other revenue sources.)	<i>Computer supplies and Information Technology (IT)</i>	1,500
Value of LG service tax collection	37706000 (- A total of at least UGX.37,706,000= collected from Local Service Tax.)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
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 collecteion effectively supervised by the LR enhancement Committee at the District, Local Revenue Mobilisation & Monitoring done by Councillors;	<i>Travel inland</i>	8,280

Vote: 587 Zombo District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,480
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	19,480

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.)	<i>Workshops and Seminars</i>	1,500
Date of Approval of the Annual Workplan to the Council	30/04/2015 (-Annual Departmental work-plans compiled and the annual District Budget produced.)	<i>Computer supplies and Information Technology (IT)</i>	2,000
Non Standard Outputs:	Revenue Section of the OBT Budget Performance Reporting strengthened	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	1,982
		<i>Maintenance – Other</i>	0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,482
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,482

Output: LG Expenditure mangement Services

Non Standard Outputs:	-LGMSDP Co-fuding obligations met. -Monthly Bank Charges paid.	<i>Bank Charges and other Bank related costs</i>	1,100
		<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>	14,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,100

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.)	<i>Printing, Stationery, Photocopying and Binding</i>	12,500
Non Standard Outputs:	-Assorted accountable stationery and books of accounts are produced.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,500

3. Capital Purchases

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.	<i>Machinery and equipment</i>	5,892
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,892
		<i>Donor Dev't</i>	0
		Total	5,892

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 587 Zombo District

Workplan Details

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

2. Finance

Non Standard Outputs:	2 Executive Office Desks and Chairs procured for the Senior Finance Office and Accountant	<i>Furniture and fittings (Depreciation)</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,000

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	117,719
		<i>Non Wage Rec't:</i>	77,282
		<i>Domestic Dev't</i>	12,892
		<i>Donor Dev't</i>	0
		Total	207,892

Workplan Details

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

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 cartridges 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.	General Staff Salaries	10,090
		Allowances	1,500
		Pension for General Civil Service	11,404
		Pension for Teachers	66,416
		Medical expenses (To employees)	200
		Advertising and Public Relations	1,000
		Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	1,560
		Printing, Stationery, Photocopying and Binding	2,400
		Small Office Equipment	300
		Telecommunications	300
		Travel inland	2,300
		Fuel, Lubricants and Oils	2,300
		Maintenance - Vehicles	540
		<i>Wage Rec't:</i>	10,090
		<i>Non Wage Rec't:</i>	90,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	100,810

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	Workshops and Seminars	4,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,800

Output: LG staff recruitment services

General Staff Salaries	24,336
Pension and Gratuity for Local Governments	2,400
Advertising and Public Relations	3,061
Workshops and Seminars	14,762
Books, Periodicals & Newspapers	220

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
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.	<i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Travel inland</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	200 75 500 3,360 100
		<i>Wage Rec't:</i>	24,336
		<i>Non Wage Rec't:</i>	24,678
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,014
Output: LG Land management services			
No. of Land board meetings	0	<i>Workshops and Seminars</i>	7,590
No. of land applications (registration, renewal, lease extensions) cleared	60 (Upto 60 Land Applications received and disposed for lease, registration, etc during the year)		
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,590
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,590
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	0	<i>Workshops and Seminars</i>	13,340
No. of Auditor Generals queries reviewed per LG	4 (Atleast 1 Auditor General's report reviewed and submitted to relevant offices, atleast 2 FY's Internal Audit reports and other Special Audit reports reviewed and reports submitted to the relevant offices)	<i>Computer supplies and Information Technology (IT)</i>	700
		<i>Travel inland</i>	1,690
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.		
		<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

Vote: 587 Zombo District

Workplan Details

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

Total 15,730

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries paid to political leaders and 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	<i>General Staff Salaries</i> <i>Allowances</i> <i>Gratuity Expenses</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Donations</i>	21,091 4,800 116,831 8,000 10,600 13,500 960
		<i>Wage Rec't:</i> 21,091 <i>Non Wage Rec't:</i> 154,691 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	
		Total	175,782

Output: PRDP-Capacity Building for Land Administration

No. of District Land Boards, Area Land Committees and LC Courts trained	1 (Hold 3 capacity building training for DLB members and other stakeholders at the district headquarters.)	<i>Workshops and Seminars</i>	7,322
Non Standard Outputs:	Training needs, training materials and trainers identified and provided		
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,759 <i>Domestic Dev't</i> 2,563 <i>Donor Dev't</i> 0	
		Total	7,322

Output: Standing Committees Services

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.	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	1,200 27,660 2,500 5,000 1,300 300
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 37,960 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	
		Total	37,960

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of one Motor cycle for Council Office done.	<i>Transport equipment</i>	15,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 15,000 <i>Donor Dev't</i> 0	
		Total	15,000

Vote: 587 Zombo District

Workplan Details

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

3. Statutory Bodies

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted Desks and Furnitures for Councils Office procured.	<i>Furniture and fittings (Depreciation)</i>	21,000
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 21,000</i>
			<i>Donor Dev't 0</i>
			<i>Total 21,000</i>

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	55,517
	<i>Non Wage Rec't:</i>	340,928
	<i>Domestic Dev't</i>	38,563
	<i>Donor Dev't</i>	0
	Total	435,008

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 12 months.	<i>General Staff Salaries</i>	307,221
	3 graduate staffs (1 Animal Production Officer, 1 Agricultural Officer and 1 Fisheries Officer) recruited and paid their monthly wages .	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,000
	Zombo VTC and Paduba VTC headmen paid their 12 months contract wages.	<i>Workshops and Seminars</i>	1,810
	2 rounds of technical backstopping of LLGs staffs conducted by the District Production Officer.(30 staffs)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	4 workshops and seminars and 4 coordination visits attended by the District Production Officer.	<i>Travel inland</i>	8,180
	4 joint technical and political monitoring and supervision of Production activities conducted.	<i>Fuel, Lubricants and Oils</i>	973
	2 agricultural shows / trade shows attended.	<i>Maintenance - Vehicles</i>	34,476
	6 farmer radio talk shows conducted by DPOs Office.		
	District Internal Audit supported to perform financial audit exercise of Production activities.		
	Office equipments, stationery and computer accessories procured for DPO's office.		
	1 Motor vechile maintained in good running condition.		
		<i>Wage Rec't:</i>	307,221
		<i>Non Wage Rec't:</i>	50,439
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	357,660

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	<i>Computer supplies and Information Technology (IT)</i>	1,200
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Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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.	Printing, Stationery, Photocopying and Binding Telecommunications Medical and Agricultural supplies Travel inland	395 500 10,603 4,480
1820 Kg of potato seeds procured and distributed to 15 farmers district wide.		
30 seed producer trained on potato seed production in 10 LLGs 1 Plant clinic operationalised		
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 vehicle 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.		
		Wage Rec't: 0 Non Wage Rec't: 13,575 Domestic Dev't 3,603 Donor Dev't 0 Total 17,178
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0	Printing, Stationery, Photocopying and Binding 1,755
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.)	Medical and Agricultural supplies 15,513 Travel inland 4,809 Maintenance - Vehicles 800
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	

Vote: 587 Zombo District

Workplan Details

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

4. Production and Marketing

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

4 coordination visits to Line Ministry and 4 workshops and seminars made and attended by the DVO respectively.

Cold chain maintained on vaccines.

1 motorcycle maintained in running condition in the DVO's office.

DVO's office management facilitated.

Wage Rec't:	0
Non Wage Rec't:	14,640
Domestic Dev't	8,236
Donor Dev't	0
Total	22,877

Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish amounting to 5000 kg harvested from fish farms district wide.)	Printing, Stationery, Photocopying and Binding	400
No. of fish ponds constructed and maintained	6 (4 fish ponds in Nyapea and 2 in Warr Sub Counties.	Medical and Agricultural supplies	16,183
	2 demonstration fish cages established at Nyagak mini-lake.	Travel inland	6,432
	10,000 fish fingerlings to be procured and distributed to 22 fish farmers district wide.)	Maintenance - Vehicles	800
No. of fish ponds stocked	8 (8 fish ponds and 2 cages stocked with fish)		
Non Standard Outputs:	4 sets of fisheries data collected from fish markets and fish farm		
	4 coordination visits and 4 seminars and workshops made		
	2 Sets of assorted stationeries procured		
	4 trainings conducted for fish farmers on good aquaculture practices district wide.		
	1 motorcycle in the Fisheries sector maintained in running condition.		
	Mini- fish hatchery at Tangala Molu - Ajei completed (procurement of water tank, water pump, tile and pipes fittings).		

Wage Rec't:	0
Non Wage Rec't:	15,758
Domestic Dev't	8,057
Donor Dev't	0

Vote: 587 Zombo District

Workplan Details

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

		<i>Total</i>	23,815
Output: Vermin control services			
Number of anti vermin operations executed quarterly	0 (Vermin Control services implemented in 10 LLGs)	<i>Travel inland</i>	44,373
No. of parishes receiving anti-vermin services	0		
Non Standard Outputs:	Not planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,373
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,373
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.)	<i>Workshops and Seminars</i>	36,000
	10 acres Adaptive trials of technology plots done.	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Wages for 16 contract workers paid.	<i>Medical and Agricultural supplies</i>	556
	1 motorvehicle repaired and maintained in working condition.	<i>Licenses</i>	22,756
	625 lts Fuel and lubricants procured for machines and vehicle.	<i>Travel inland</i>	900
	Assorted farm tools and equipments procured for DFI use.	<i>Fuel, Lubricants and Oils</i>	2,500
	DATIC's coordination with ZARDI facilitated.	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,450
	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>Non Wage Rec't:</i>	22,756
		<i>Domestic Dev't</i>	5,906
		<i>Donor Dev't</i>	36,000
		Total	64,662

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Tissue culture laboratory at Zeu DFI.)	<i>Non Residential buildings (Depreciation)</i>	53,837
Non Standard Outputs:	Not planned for.	<i>Monitoring, Supervision & Appraisal of capital works</i>	36
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	53,873
		<i>Donor Dev't</i>	0

Vote: 587 Zombo District

Workplan Details

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

4. Production and Marketing

Total 53,873

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	1 (Cooperative leaders trained on good governance)	<i>Travel inland</i>	9,555
No of awareness radio shows participated in	0 (Not planned)		
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 sets of communities mobilized and sensitised on trade related issues)		
No of businesses issued with trade licenses	0 (Not planned)		
Non Standard Outputs:	3 Coordinations with stakeholders		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 8,895
			<i>Domestic Dev't</i> 660
			<i>Donor Dev't</i> 0
			Total 9,555

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned for.)	<i>Fuel, Lubricants and Oils</i>	2,020
No. of market information reports disseminated	0		
Non Standard Outputs:	Not planned for.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,020
			<i>Donor Dev't</i> 0
			Total 2,020

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0	<i>Travel inland</i>	8,376
No. of cooperatives assisted in registration	0		
No of cooperative groups supervised	2 (36 Primary COOP Societies, 8 SACCOS and 1 COOP Union supervised.		
	Two round of audit exercise conducted for 8 SACCOS district wide.)		

Vote: 587 Zombo District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	3 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>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,376
<i>Donor Dev't</i>	0
<i>Total</i>	8,376

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	<i>Workshops and Seminars</i>	3,328
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0		
No. of tourism promotion activities mainstreamed in district development plans	0 (Not planned for.)		
Non Standard Outputs:	Not planned for.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,328
<i>Donor Dev't</i>	0
<i>Total</i>	3,328

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	307,221
	<i>Non Wage Rec't:</i>	170,436
	<i>Domestic Dev't</i>	94,059
	<i>Donor Dev't</i>	36,000
	Total	607,717

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	1,354,215
<i>Advertising and Public Relations</i>	2,900
<i>Workshops and Seminars</i>	210,249
<i>Hire of Venue (chairs, projector, etc)</i>	6,000
<i>Computer supplies and Information Technology (IT)</i>	6,800
<i>Printing, Stationery, Photocopying and Binding</i>	4,689
<i>Bank Charges and other Bank related costs</i>	5,965
<i>Information and communications technology (ICT)</i>	3,600
<i>Cleaning and Sanitation</i>	400
<i>Travel inland</i>	451,853
<i>Fuel, Lubricants and Oils</i>	6,000
<i>Maintenance - Vehicles</i>	9,600
<i>Maintenance – Machinery, Equipment & Furniture</i>	200

Vote: 587 Zombo District

Workplan Details

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

Non Standard Outputs:	<p>184 HWs in Zombo District paid salaries for 12 months</p> <p>Routine administrative travels and field visits facilitated</p> <p>Sputum samples from TB patients collected and sent for external quality assurance</p> <p>2 joint bi-annual performance review meeting held at the district headquarters.</p> <p>Reproductive Health technical support supervision conducted</p> <p>Surveillance Active case search conducted and follow up & investigation done.</p> <p>Technical support supervision by Accountant facilitated.</p> <p>Logistics & supplies handling including technical supervision at HFs conducted.</p> <p>Community Health education & School health program conducted</p> <p>Data Quality Assurance & HMIS support supervision including coordination for timely & complete reporting facilitated.</p> <p>Strengthening Human Resource for Health support & TNA facilitated.</p> <p>5 desktop computers and 4 laptop computers maintained.</p> <p>Assorted office equipments within the district health office repaired.</p> <p>8 printer cartridges and tonner bought for the district health office.</p> <p>Assorted Office stationeries bought for the district health office</p> <p>Email/online communication and reporting facilitated</p> <p>4 integrated support supervision in 19 health facilities within the district involving DHTs and CAO conducted.</p> <p>4 DHMT meetings held.</p> <p>2 sectoral committee monitoring of health services in the district conducted</p> <p>District health office regularly cleaned.</p> <p>Assorted departmental assets engraved</p> <p>6 motorcycles for technical heads of sections/programs maintained.</p> <p>2 vehincles (1 pick up and 1 ambulance) maintained and repaired</p>
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Vote: 587 Zombo District

Workplan Details

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

5. Health

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

Wage Rec't:	1,354,215
Non Wage Rec't:	140,256
Domestic Dev't	0
Donor Dev't	568,000
Total	2,062,471

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, Ther-uru, Atyenda, Ayaka, Atyak and Amwonyo Health centres)	<i>Medical and Agricultural supplies</i>	180,000
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, 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)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	180,000
Domestic Dev't	0
Donor Dev't	0
Total	180,000

Output: Promotion of Sanitation and Hygiene

<i>Advertising and Public Relations</i>	2,000
<i>Workshops and Seminars</i>	13,706
<i>Travel inland</i>	76,168

Vote: 587 Zombo District

Workplan Details

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

Non Standard Outputs:	<p>1 District Sanitation Forum</p> <p>5 Sub county level advocacy held</p> <p>177 villages Triggered.</p> <p>177 newly triggered villages followed up and Certified ODF village</p> <p>4 Radio spot messages aired</p> <p>1 National sanitation week observed</p> <p>234 CORPs oriented on CLTS</p> <p>10 Masons trained on Sanitation Marketing & Construction</p> <p>5 Sub county VHTs monthly meetings held.</p> <p>4 quarterly technical review meetings held</p> <p>4 Technical support supervision conducted</p> <p>Administration and management costs met.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	91,874
<i>Donor Dev't</i>	0
<i>Total</i>	91,874

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	8400 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	<i>Conditional transfers for NGO Hospitals</i>	292,225
No. and proportion of deliveries conducted in NGO hospitals facilities.	1220 (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:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	292,225
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	292,225

Output: NGO Basic Healthcare Services (LLS)

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)	<i>LG Conditional grants</i>	44,525
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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 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)	
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)	
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)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 44,525
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 44,525

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

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.)	<i>Conditional transfers for PHC- Non wage</i>	88,689
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.)		
No. of trained health related training sessions held.	4 (4 health related training sessions held)		
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 HC II Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)		
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.)		
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.)		

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
% 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.)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Zombo District)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	88,689
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	88,689
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>Monitoring, Supervision & Appraisal of capital works</i>	1,803
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,803
		<i>Donor Dev't</i>	0
		Total	1,803
Output: Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	0 (No activity Planned)	<i>Non Residential buildings (Depreciation)</i>	150,000
No of maternity wards constructed	1 (Construction of Maternity Block, Placenta pit, Kitchen shade, 3 stance VIP latrine & Bath shelter at Kango HC III, Oliri parish, Kango S/C)		
Non Standard Outputs:	No activity Planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	150,000
		<i>Donor Dev't</i>	0
		Total	150,000
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards constructed	1 (Rehabilitation of OPD Block at Alangi HC III, Kango S/C)	<i>Non Residential buildings (Depreciation)</i>	31,597
No of OPD and other wards rehabilitated	0 (Activity not planned)		
Non Standard Outputs:	Activity not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,597
		<i>Donor Dev't</i>	0
		Total	31,597

Vote: 587 Zombo District

Workplan Details

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

5. Health

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	137,944
No of OPD and other wards constructed	2 (Completion of 2 OPD Block at Pagei HCII and Rehabilitation of another one at Warr HCII)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	137,944
		<i>Donor Dev't</i>	0
		<i>Total</i>	137,944

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,354,215
		<i>Non Wage Rec't:</i>	745,695
		<i>Domestic Dev't</i>	413,217
		<i>Donor Dev't</i>	568,000
		Total	3,081,127

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1020 (Paid 1029 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo Disrtict paid salaries for 12 months of the FY)	<i>General Staff Salaries</i>	5,836,565
No. of qualified primary teachers	1029 (1029 qualified teachers in the employed in various primary schools in the district)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	5,836,565
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,836,565

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.)	<i>Other</i>	1,803
		<i>Conditional transfers for Primary Education</i>	506,328
No. of pupils sitting PLE	1450 (1450 pupils sitting PLE in Various schools in the District)		
No. of Students passing in grade one	51 (51 pupils passing in grade one in the District from all the Primary schools)		
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)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	508,131
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	508,131

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Limited Budget)	<i>Non Residential buildings (Depreciation)</i>	260,804
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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>	
6. Education			
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.)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	260,804
		<i>Donor Dev't</i>	0
		Total	260,804
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	4 (2 Classroom block with office constructed at Thonga P/s in Pagei Parish Warr S/c and Mathurumbe NFE in Abira West ward ZTC using PRDP)	<i>Non Residential buildings (Depreciation)</i>	129,800
No. of classrooms rehabilitated in UPE	0 (Limited Budget)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	129,800
		<i>Donor Dev't</i>	0
		Total	129,800
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	5 (5 Stance VIP latrines constructed at Paley Yugu P/S in Paley Parish Nyapea S/C using normal SFG)	<i>Other Structures</i>	15,952
No. of latrine stances rehabilitated	0 (Limited Budget)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,952
		<i>Donor Dev't</i>	0
		Total	15,952
Output: PRDP-Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (Limited Budget)	<i>Other Structures</i>	35,000
No. of latrine stances constructed	5 (5 stances VIP latrine constructed at Kaya Primary schools in Kaya Parish Paidha S/c using PRDP)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,000
		<i>Donor Dev't</i>	0
		Total	35,000
Output: PRDP-Provision of furniture to primary schools			

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
6. Education			
No. of primary schools receiving furniture	108 (108 supply of 3 seater desks at Thonga P/s in pagei Parish Warr s/c, Mathurumbe NFE in Abira West ZTC and Zeu Primary School in Papoga parish Zeu S/c (36 desks each).)	Furniture and fittings (Depreciation)	14,330
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,330
		Donor Dev't	0
		Total	14,330

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	199 (Paid 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District:These are Warr Girls S.S in Ngira Parish Warr S/C,St.Aloysius College Nyapea in Oyeyo Parish Nyapea S/C,Akuka S.S in Ogusi Parish Warr S/C,Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)	General Staff Salaries	663,441
No. of students passing O level	0 (The Data not determined by the time of Planning)		
No. of students sitting O level	1200 (1200 students sitting O level education across the district)		
Non Standard Outputs:	No Budget		
		Wage Rec't:	663,441
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	663,441

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2749 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C,Warr Girls S.S in Ngira Parish Warr S/C,Pakadha Seed S.S in Pkadha Parish Abanga S/C,Jangokoro Seed S.S in Abaji Parish Jangokoro S/C,Aluka S.S in Ogusi Parish Warr S/c,Charity College in Central Ward in Paidha T/C and St. Gregory S.S in Central Ward Paidha T/C based on the Enrollment of 2749 in the 9 benefing Schools in the whole District.)	Conditional transfers for Secondary Schools	365,475
Non Standard Outputs:	No Planned Output		
		Wage Rec't:	0
		Non Wage Rec't:	365,475
		Domestic Dev't	0

Vote: 587 Zombo District

Workplan Details

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

Donor Dev't 0

Total 365,475

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (No Budget)	<i>Other Structures</i>	25,000
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No. of classrooms constructed in USE	2 (2 Classroom competed in warr Girls SS')		
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Non Standard Outputs:	Not planned		
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 25,000

Donor Dev't 0

Total 25,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	739 (739 students in Paidha PTC and Ora technical school)	<i>General Staff Salaries</i>	286,258
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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 remunerated for 12 months)		
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Non Standard Outputs:	No Budget		
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Wage Rec't: 286,258

Non Wage Rec't: 0

Domestic Dev't 0

Donor Dev't 0

Total 286,258

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.	<i>General Staff Salaries</i>	22,871
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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.	<i>Printing, Stationery, Photocopying and Binding</i>	2,012
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PLE support management, Primary and Secondary Schools support, to sports,	Office furniture procured,	<i>Travel inland</i>	4,528
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1 vehicle of Education Serviced routinely		<i>Maintenance - Vehicles</i>	6,000
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Wage Rec't: 22,871

Non Wage Rec't: 8,000

Domestic Dev't 4,540

Donor Dev't 0

Vote: 587 Zombo District

Workplan Details

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

		<i>Total</i>	35,411
Output: Monitoring and Supervision of Primary & secondary Education			
No. of inspection reports provided to Council	0	<i>Travel inland</i>	28,756
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		
	200 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.)		
No. of tertiary institutions inspected in quarter	0		
No. of secondary schools inspected in quarter	0		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,756
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	28,756

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Maintanace of Office computer and monthly Modem subscription @ 1,000,000	<i>Materials and supplies</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	157 (157 children accessing SNE facilities in various Non- SNE facilities and SNE schools in the District)	<i>Travel inland</i>	200,000
No. of SNE facilities operational	1 (1 SNE Center in Paidha Demonstration school Dwonga Ward Paidha Town council)		

Vote: 587 Zombo District

Workplan Details

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

6. Education

Non Standard Outputs:	<p>Attended 4 national and Regional meetings on Special needs Educatio@ 10,000,000/=</p>
	<p>ECD, School Mobilisation @ 10,000,000,</p>
	<p>Capacity building @ 21,000,000,</p>
	<p>GEM organised and conducted in the FY using UNICEF grant Community Dialogue @ 54,000,000,</p>
	<p>Go back school campaign @ 20,000,000,</p>
	<p>Girls education movement@15,000,000</p>
	<p>School monitoring @ 20,000,000,</p>
	<p>inspection of ECD centers and registration @ 20,000,000,</p>
	<p>3 capacity building workshop for school managers, Data collection and analysis of SNE learners in the district,</p>

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

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	6,809,135
	<i>Non Wage Rec't:</i>	910,362
	<i>Domestic Dev't</i>	488,426
	<i>Donor Dev't</i>	200,000
	Total	8,407,923

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

<i>General Staff Salaries</i>	16,817
<i>Workshops and Seminars</i>	4,010
<i>Computer supplies and Information Technology (IT)</i>	1,500
<i>Printing, Stationery, Photocopying and Binding</i>	1,500
<i>Small Office Equipment</i>	2,000
<i>Travel inland</i>	18,500
<i>Fuel, Lubricants and Oils</i>	3,396

Vote: 587 Zombo District

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs: 12 months Salaries paid to Staffs in the District@16,816,933

2 consultation visits made to Kampala.@2,000,000

1 work plans and 4 quarterly reports prepared & submitted to Uganda Road Fund and other line Ministries in Kampala@4,000,000

1 regional and national workshops attended@1,000,000

970.38 litres worth of fuel procured for office operation, Vehicles and other machinery in the Sector @3500/l = 3,396,338

12 months bank charges paid to centenary bank

4 slots of assorted stationeries consisting or 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

Annual District Road survey and Conditions Survey done @ 2,500,000

Monitoring by Designated agencies done Annually@ 3,000,000

Conducted Environmental impact assessment and compliance monitoring for projects

Payment of road workers wages and Bank transaction conducted in the FY@ 2,000,000

Monthly supervision of Road workers done @4,000,000/=

Conducted District roads committee meetings @ 4,010,000/=

procured assorted small office equipments@ 2,000,000/=

Wage Rec't:	16,817
Non Wage Rec't:	27,906
Domestic Dev't	3,000
Donor Dev't	0
Total	47,723

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained	5 (5 Lines of culverts installed on identified District roads in the FY @ 16,500,000 in the District.)	Conditional transfers for Road Maintenance	411,986
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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>
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7a. Roads and Engineering

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/=)
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Vote: 587 Zombo District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>293 (The following District roads routinely maintained manually:</p> <p>14km Lorr-Lendu-Ollu road in Zeu SC, Omoyo, Lendu & Jupamatho Parishes routinely maintained</p> <p>10km Police - Ayaka road in Zeu SC, Papoga & Ayaka Parishes routinely maintained</p> <p>15.7km Omoyo-Gamba-Congo Border road in Zeu SC, Omoyo Parish and in Kango SC, Gamba Parish routinely maintained</p> <p>8km Omua- Alangi road in Kango SC, Paduba & Omua Parishes routinely maintained.</p> <p>11.5km Zombo-Atyak- Warr rAtyak SC, Anyola & Ogusi Parishes routinely maintained</p> <p>10.3km Paidha-Otheko road in Paidha SC, Chana & Otheko Parishes routinely maintained</p> <p>13.8km Aligu-Alangi-Songoli road in Kango Parish, Oliri & Angar Parishes & Zeu SC, Omoyo Parish routinely maintained</p> <p>14km Aberi-Zombo road in Nyapea SC, Abeju & Abira Parishes routinely maintained</p> <p>10km Yamu-Adiadwol road in Atyak SC, Ogusi & Pamach Parishes routinely maintained</p> <p>8kmJangokoro-Padea-Owenjo road in Jangokoro SC, Patek & Jupadindo Parishes routinely maintained</p> <p>17.6km Konga-Congambe-Atyenda road in Jangokoro SC, Patek & Abaji Parishes routinely maintained</p> <p>15km Pakadha-Konga-Akwanji road in Abanga SC, Pakadha Parish, Jangokoro SC in Patek Parish & Nyapea SC in Oyeyo Parish routinely maintained</p> <p>7km Ajei-Jangokoro border road in Nyapea SC, Paley Parish, Jangokoro SC, Abaji Parish routinely maintained</p> <p>14.2km Ayuda-pakadha-Padea road in Abanga SC, Thanga, Pakadha & Serr Parishes, Jangokoro SC in Jupadindo Parish routinely maintained</p> <p>27km Aligu-Awang-Zeu border road in Kango SC, Oliri, Angar & Gamba Parishes, Zeu SC, Lendu Parish routinely maintained</p> <p>11km Gamba-Alangi-Warr Girls in Kango SC, Gamba, Pasai Parishes,</p>
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Vote: 587 Zombo District

Workplan Details

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

7a. Roads and Engineering

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

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/=

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

Wage Rec't:	0
Non Wage Rec't:	411,986
Domestic Dev't	0
Donor Dev't	0

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
			Total 411,986
7a. Roads and Engineering			
3. Capital Purchases			
Output: PRDP-Rural roads construction and rehabilitation			
Length in Km. of rural roads rehabilitated	0 (Not Planned)	Roads and bridges (Depreciation)	103,794
Length in Km. of rural roads constructed	0 (Gira-Alicudu road (6km) and Pakadha-Awasi road (5.5km) completed)		
Non Standard Outputs:	Not Planned		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 103,794
			Donor Dev't 0
			Total 103,794
Output: PRDP-Bridge Construction			
No. of Bridges Constructed	1 (Construction of Nyandima bridge in Angol parish Atyak sub-county. @ 161,511,000/=)	Other Structures	161,511
Non Standard Outputs:	Supervision and Monitoring of the project @ 5% of the project sum		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 161,511
			Donor Dev't 0
			Total 161,511
Function: District Engineering Services			
1. Higher LG Services			
Output: Buildings Maintenance			
Non Standard Outputs:	District Building Maintained, through supply of Goods and furniture repairs	Contract Staff Salaries (Incl. Casuals, Temporary)	800
		Small Office Equipment	290
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 1,090
			Donor Dev't 0
			Total 1,090
Output: Vehicle Maintenance			
Non Standard Outputs:	Maintenance of Urban councils roads plants @ 31,850,000/=	Maintenance - Vehicles	31,850
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 31,850
			Donor Dev't 0
			Total 31,850
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/=	Maintenance – Machinery, Equipment & Furniture	90,576
			Wage Rec't: 0

Vote: 587 Zombo District

Workplan Details

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,576
<i>Donor Dev't</i>	0
<i>Total</i>	90,576

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Purchase of murram site for Road maintenance @ 3,600,000/=	<i>Land</i>	3,600
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 3,600
			<i>Donor Dev't</i> 0
			<i>Total</i> 3,600

Vote: 587 Zombo District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	800 litres of fuel procured for general office operation. Location of delivery being the district headquarter.	<i>General Staff Salaries</i>	24,216
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	13,680
	4 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of	<i>Allowances</i>	720
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	Monthly salary for the Assistant Water officer paid for 12 months totalling to 12,600,000/= for the year.	<i>Telecommunications</i>	480
		<i>Fuel, Lubricants and Oils</i>	3,200
	Internet subscription and lunch allowance to intern/volunteer paid under the general impress budget line.		
	12 months Salary and wages paid to general staff to a tune of 23,851,308		
	office activities cordinated,internet bundles procured and used for 12 months.		
		<i>Wage Rec't:</i>	24,216
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,680
		<i>Donor Dev't</i>	0
		<i>Total</i>	43,896

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for the year)	<i>Workshops and Seminars</i>	1,880
		<i>Travel inland</i>	14,228
No. of water points tested for quality	30 (water quality analysis of atleast 50 water sources. Location of water sources shall be all new water sources constructed in the financial year and old suspicious sources.)		
No. of supervision visits during and after construction	44 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc visited and quality water sources constructed)		
No. of sources tested for water quality	22 (Locations shall be all new water sources and old suspicious sources)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings conducted and minutes in place.)		

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:	<p>Data collection and analysis on water sources done on quarterly basis to update the WATSUP data base.</p> <p>6 Workshops, national consultations attended and reports/information got disseminated</p> <p>All 22 Water sources constructed newly shall be visited and monitored for functionality</p> <p>Carryout specific sector monitoring of sector activities. 2 rounds of visits to be done</p>	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,195 <i>Domestic Dev't</i> 13,913 <i>Donor Dev't</i> 0 Total 16,108

Output: Promotion of Community Based Management, Sanitation and Hygiene

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 radio Paidha. 85 radio spots to be run in each episode of jingles)	<i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Travel inland</i> <i>Maintenance - Civil</i>	4,049 11,472 13,141 4,450
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)		
No. of water user committees formed.	22 (All Locations of water sources being constructed in the FY.)		
No. Of Water User Committee members trained	154 (Locations of water points approved by council for construction in FY 2015/16)		
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.)		

Vote: 587 Zombo District

Workplan Details

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

7b. Water

Non Standard Outputs:	<p>extention staff meetings to be conducted. Total annual budget 2,400,000/= . Location district headquarter</p> <p>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.</p> <p>22 communities given feed back on fulfilment of critical requirements.</p> <p>Sanitation baseline survey conducted in 22 communities set to benefit from safe water sources</p> <p>Establishment of mini spare part stores for borehole spares</p> <p>Carry out political monitoring of water projects under budget line of specific surveys.</p> <p>Procurement of assorted borehole spare parts to be stocked at the district.</p>
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Wage Rec't:	0
Non Wage Rec't:	4,450
Domestic Dev't	28,662
Donor Dev't	0
Total	33,112

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>Caryy out home improvement campaign in 18 villages in two sub counties to be agreed upon by the sectoral committee.</p>	<p>Allowances 800</p> <p>Welfare and Entertainment 400</p> <p>Consultancy Services- Short term 2,156</p> <p>Travel inland 19,644</p>
		<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 23,000</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 23,000</p>

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	<p>Servicing of motorcycle done on quarterly basis. Location of servicing is to be at the prequalified service providers garage but delivered at the district headquarter total budget</p> <p>Major service of motorvehicle LG-0067 38 done to bring it to an efficient running state.</p>	<p>Transport equipment 5,883</p>
		<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 5,883</p> <p>Donor Dev't 0</p>

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		Total	5,883
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.	<i>Other Structures</i>	20,862
Non Standard Outputs:	Non planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,862
		<i>Donor Dev't</i>	0
		Total	20,862
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, ZEU SUB COUNTY 3. LEI, OMOYO PARISH, ZEU S/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)	<i>Other Structures</i>	82,785
Non Standard Outputs:	Not planned for FY		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	82,785
		<i>Donor Dev't</i>	0
		Total	82,785
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	0	<i>Other Structures</i>	202,927

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 deep boreholes drilled (hand pump, motorised)	<p>10 (1. Arwinyu, Jupamatho Parish, Zeu sub county.</p> <p>2. Araa Hill, Papoga Parish, Zeu Sub County.</p> <p>3. Awia Mungu, Omoyo Parish, Zeu Sub County</p> <p>4. S/c Headquarter, Udugu, Afere parish, Warr S/c.</p> <p>5. Abeju center, Ogusi Parish, Atyak Sub County.</p> <p>6. Nyatigu, Ndia Village, Pasai Parish, Kango Sub county</p> <p>7. Afulau, God Onyona Village, Gamba, Kango S/c</p> <p>8. Nyarambe, Pasai Parish, Kango S/c.</p> <p>9. Ugorowi, Chana parish, Paidha s/c</p> <p>10. Andhambe, Otheko Parish, Paidha S/c.)</p> <p>Advisement of works in a national gazette.</p> <p>Bids evaluated and contracts awarded.</p>	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 202,927
		<i>Donor Dev't</i> 0
		<i>Total</i> 202,927
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	<p>5 (1. Ambaki, Patek parish, Jangokoro sub county. <i>Other Structures</i></p> <p>2. Kololo, Patek parish, Jangokoro s/c</p> <p>3. Jupukungu, Juloka Parish, Warr s/c.</p> <p>4. Juloka p/s, Jupagulukongo village, Juloka parish, Warr s/c.</p> <p>5. Munzi, Pakadha parish, Abanga s/c.)</p>	118,686
No. of deep boreholes rehabilitated	<p>5 (1. Jupathoi East, Afere, Warr Sub county</p> <p>2. Openju, Ogusi Parish, Atyak Sub County</p> <p>3. Gunguru, Chana Parish, Paidha Sub County</p> <p>4. Jupumwochu, Oyeyo Village, Chana parish, Paidha S/c</p> <p>5. Alube P/s, Paduba parish, Kango s/c)</p>	
Non Standard Outputs:	Not planned	
		<i>Wage Rec't:</i> 0

Vote: 587 Zombo District

Workplan Details

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

7b. Water

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	118,686
<i>Donor Dev't</i>	0
<i>Total</i>	118,686

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	<i>Other Structures</i>	25,607
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Ora GFS, Jupamatho Parish, Zeu s/c.)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,607
<i>Donor Dev't</i>	0
<i>Total</i>	25,607

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	41,033
		<i>Non Wage Rec't:</i>	469,537
		<i>Domestic Dev't</i>	914,427
		<i>Donor Dev't</i>	0
		Total	1,424,998

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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/=	<i>General Staff Salaries</i>	26,907
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Travel inland</i>	1,423
		<i>Maintenance - Vehicles</i>	2,000
	2 Departmental motorcycle serviced quarterly @ 2,000,000/=		
	Procure office stationary @ 600,000/=		
	Official travel by departmental staffs @ 1,422,716/=		
		<i>Wage Rec't:</i>	26,907
		<i>Non Wage Rec't:</i>	4,023
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,930

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)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,000
		<i>Agricultural Supplies</i>	2,000
		<i>Travel inland</i>	1,000
Area (Ha) of trees established (planted and surviving)	8 (8 acres of eucalyptus woodlot maintained at Patek Paduk village @ 2,000,000)		
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 @		
		<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
		Total	4,000

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

No. of community members trained (Men and Women) in forestry management	20 (20 men and women trained in forestry management in 2 Sub-counties @ 1,500,000)	<i>Workshops and Seminars</i>	8,500
No. of Agro forestry Demonstrations	40 (40 participants trained on Agro forestry and siviculture management @ 3,000,000/=)		

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
Non Standard Outputs:	100 additional participants trained on sustainable skills in energy saving technologies in selected pre-primary and Urban communities @ 4,000,000/=		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,500
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/=)	<i>Travel inland</i>	2,959
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,959
		<i>Donor Dev't</i>	0
		Total	2,959
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/=)	<i>Workshops and Seminars</i>	2,265
		<i>Travel inland</i>	1,265
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/=		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,530
		<i>Donor Dev't</i>	0
		Total	3,530
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/=)	<i>Travel inland</i>	1,051
No. of Wetland Action Plans and regulations developed	5 (Production of Sub-county wetland Action Plan in 5 sub-counties in the District (Jangokoro, Abanga, Nyapea, Kango and Zombo Town council @ 1,051,000/=)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,051
		<i>Donor Dev't</i>	0
		Total	1,051
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR	12 (12 Sensitisation meeting/Training conducted at Parish levels for the communities on sustainable	<i>Travel inland</i>	40,413

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Workplan Details

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

monitoring management of environment targeting
1000 participants @40,413,000/=

Non Standard Outputs: NA

Wage Rec't: 0
Non Wage Rec't: 40,413
Domestic Dev't 0
Donor Dev't 0
Total **40,413**

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 4 (4 Environmental monitoring and enforcement done in all LLGs targeting 20 degraded areas@13,424,000/=) *Travel inland*

Non Standard Outputs: NA

13,424

Wage Rec't: 0
Non Wage Rec't: 13,424
Domestic Dev't 0
Donor Dev't 0
Total **13,424**

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/=) *Workshops and Seminars*
Travel inland
Rental – non produced assets

Non Standard Outputs: Procurement of Land for office space using Unpent balances)

Sensitisation of commuinty on Land issues in Abanga s/c@454,000/=

454
 2,000
 6,859

Wage Rec't: 0
Non Wage Rec't: 2,454
Domestic Dev't 6,859
Donor Dev't 0
Total **9,313**

Output: Infrastructure 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/= *Travel inland*

3,000

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

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/= *Land*

12,000

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 12,000

Vote: 587 Zombo District

Workplan Details

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

8. *Natural Resources*

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

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	26,907
		<i>Non Wage Rec't:</i>	75,814
		<i>Domestic Dev't</i>	26,399
		<i>Donor Dev't</i>	0
		Total	129,120

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:	12 Officers at both the district and the LLGs paid salaries for 12 months.	<i>General Staff Salaries</i>	63,232
		<i>Allowances</i>	7,000
	Small assorted office stationery procured and computers and accessories maintained	<i>Welfare and Entertainment</i>	844
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLGs on quarterly basis.	<i>Fuel, Lubricants and Oils</i>	6,000
	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>Non Wage Rec't:</i>	15,844
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	79,076

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.	<i>Fuel, Lubricants and Oils</i>	1,932
		<i>Allowances</i>	3,500
	Monthly data collection on children (street children, OVCs, child offenders, children in remand homes, child labour cases, cases of child neglect and others.)	<i>Computer supplies and Information Technology (IT)</i>	100,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	Follow up cases of Violence against children and the extent of implementation of byelaws adopted by the Sub counties and Town councils.		
	Support to routine registration of children under five years.		
		<i>Wage Rec't:</i>	0

Vote: 587 Zombo District

Workplan Details

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

<i>Non Wage Rec't:</i>	6,432
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	100,000
Total	106,432

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (CDWs in all the 10 LLGs facilitated with stationery and fuel to mobilize communities to participation in all government development programmes)	<i>Allowances</i>	2,379
Non Standard Outputs:	Quarterly staff meetings for the staff of the department (including the Sub county/TC CDOs)		
		<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	4 (Quarterly Support supervision conducted in all 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, Nyapea, Paidha SC, paidha TC, Warr, Zeu and Zombo TC)	<i>Allowances</i>	8,000
		<i>Books, Periodicals & Newspapers</i>	1,462
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	Training of FAL Instructors	<i>Fuel, Lubricants and Oils</i>	2,569
	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.		
	Dissemination of National FAL Policy shall be done for all stakeholders.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,069
		<i>Domestic Dev't</i>	1,462
		<i>Donor Dev't</i>	0
		Total	14,531

Output: Support to Public Libraries

Non Standard Outputs:	Maintenance of existing library and support to the Librafry attendant shall be provided.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,200
		<i>Allowances</i>	2,000
	Capacity building shall be provided to the library attendant and a desktop provided	<i>Workshops and Seminars</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	1,803
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	926

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,126
		<i>Domestic Dev't</i>	803
		<i>Donor Dev't</i>	0
		Total	9,929
Output: Gender Mainstreaming			
Non Standard Outputs:	4 quarterly district executive women council held, women day celebration held, sewing machines procured, travel inland made, vulnerable groups supported under CDD and women groups under IGA fund, monitoring of sub projects conducted, training of executive women council members of the district and LLGs done.	<i>Fuel, Lubricants and Oils</i>	3,523
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,523
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,523
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	50 (Atleast 50 Juvenile cases handled and settled.)	<i>Allowances</i>	1,500
		<i>Uniforms, Beddings and Protective Gear</i>	2,310
Non Standard Outputs:	Assorted sports materials shall be procured and distributed for children and youth.	<i>Travel inland</i>	16,389
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,889
		<i>Domestic Dev't</i>	2,310
		<i>Donor Dev't</i>	0
		Total	20,199
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	10 (Atleast 10 PWD groups funded under SGPWD-1 in each LLG, 4 district PWD council executive committee meetings held, international disability day held in the district, annual stakeholders review meeting held, training of sub project PMC s aand PWD council held, quaterly supervision and monitoring of PWD sub projects done in all the 10 LLGs.	<i>Workshops and Seminars</i>	6,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	2,127
		<i>Carriage, Haulage, Freight and transport hire</i>	4,595
		<i>Fuel, Lubricants and Oils</i>	2,144
Non Standard Outputs:	10 wheel chairs procured and distributed to PWDs in need.) Mobilization and sensitization on special grants Sub-projects done in all 10 LLGs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,644
		<i>Domestic Dev't</i>	6,722
		<i>Donor Dev't</i>	0
		Total	18,366

Vote: 587 Zombo District

Workplan Details

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

9. Community Based Services

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 eefforts to promote community tourism.	<i>Allowances</i>	536
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	536
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	536

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	<i>Other grants</i>	17,992
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,992
<i>Donor Dev't</i>	0
<i>Total</i>	17,992

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	63,232
		<i>Non Wage Rec't:</i>	80,442
		<i>Domestic Dev't</i>	29,289
		<i>Donor Dev't</i>	100,000
		Total	272,963

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 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 form unspent balance funds.	<i>General Staff Salaries</i>	23,544
		<i>Computer supplies and Information Technology (IT)</i>	7,579
		<i>Printing, Stationery, Photocopying and Binding</i>	2,900
		<i>Travel inland</i>	3,600
		<i>Carriage, Haulage, Freight and transport hire</i>	690
		<i>Fuel, Lubricants and Oils</i>	5,992
		<i>Maintenance – Machinery, Equipment & Furniture</i>	3,742
		<i>Maintenance – Other</i>	645
		<i>Wage Rec't:</i>	23,544
		<i>Non Wage Rec't:</i>	19,348
		<i>Domestic Dev't</i>	5,800
		<i>Donor Dev't</i>	0
		Total	48,692

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Atleast 6 council Meetings conducted in the FY)	<i>Workshops and Seminars</i>	6,377
No of qualified staff in the Unit	3 (1 Senior Planner, 1 Planner and 1 Population Officer remunerated in the DPU)		
No of Minutes of TPC meetings	12 (12 DTPC Meetings held atleast Monthly at the district H/Qs)		
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		
		<i>Wage Rec't:</i>	0

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
		<i>Non Wage Rec't:</i>	3,377
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	6,377
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.	<i>Workshops and Seminars</i>	3,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,600
		<i>Donor Dev't</i>	0
		Total	5,600
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.	<i>Workshops and Seminars</i>	3,800
		<i>Travel inland</i>	1,200
		<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: Project Formulation			
Non Standard Outputs:	30 key staff from Departments and LLGs trained on functional skills for Project Formulation.	<i>Workshops and Seminars</i>	1,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,700
		<i>Donor Dev't</i>	0
		Total	1,700
Output: Development Planning			
Non Standard Outputs:	Core Projects of the DDP2 identified and documented and profiled, 1 review Meeting for DDPII implementation conducted, 4 intergrated support visits to monitor and mentor LLGs in SDPII implementation conducted, LLGs mentored on SDPII reviews.	<i>Workshops and Seminars</i>	2,900
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Travel inland</i>	8,268
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,768
		<i>Donor Dev't</i>	0
		Total	12,768
Output: Operational Planning			

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. 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 budgetting and reporting; Internal Assessment of Minimum Conditions and Performance Measures conducted, 12 DTPC Meetings held.	<i>Allowances</i> 2,000 <i>Workshops and Seminars</i> 5,500 <i>Printing, Stationery, Photocopying and Binding</i> 8,020 <i>Travel inland</i> 4,880 <i>Travel abroad</i> 5,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 16,800
		<i>Domestic Dev't</i> 8,600
		<i>Donor Dev't</i> 0
		<i>Total</i> 25,400

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 intergrated Monitoring conducted under PAF, 4 Post-Monitoring Review Meetings conducted, 1 Digital camera procured for the DPU.	<i>Workshops and Seminars</i> 12,120 <i>Computer supplies and Information Technology (IT)</i> 1,100 <i>Printing, Stationery, Photocopying and Binding</i> 3,800 <i>Travel inland</i> 26,141
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 42,061
		<i>Domestic Dev't</i> 1,100
		<i>Donor Dev't</i> 0
		<i>Total</i> 43,161

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	23,544
		<i>Non Wage Rec't:</i>	86,586
		<i>Domestic Dev't</i>	38,568
		<i>Donor Dev't</i>	0
		Total	148,698

Workplan Details

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

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.	<i>General Staff Salaries</i> <i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Travel inland</i> <i>Carriage, Haulage, Freight and transport hire</i> <i>Maintenance - Vehicles</i>	13,454 1,336 2,710 1,000 1,300 5,600 2,760 650
		<i>Wage Rec't:</i>	13,454
		<i>Non Wage Rec't:</i>	15,356
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,809

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)	<i>Travel inland</i>	14,665
Date of submitting Quaterly Internal Audit Reports	30/09/2015 (Quaterly report produced at the District headquarters.)		
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>	9,638
		<i>Domestic Dev't</i>	5,027
		<i>Donor Dev't</i>	0
		Total	14,665

Vote: 587 Zombo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 13,454
	<i>Non Wage Rec't:</i> 24,994
	<i>Domestic Dev't</i> 5,027
	<i>Donor Dev't</i> 0
	<i>Total</i> 43,475

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>		457,281.98
Sector: Education				1,803.02
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,803.02</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,803.02
LCII: Not Specified				
Support to PLE from LR		Locally Raised Revenues	242003 Other	1,803.02
<i>Lower Local Services</i>				
Sector: Water and Environment				84,785.18
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>84,785.18</i>
<i>Capital Purchases</i>				
Output: Spring protection				82,785.18
LCII: Not Specified				
Protection of Springs	10 communities without water sources to be targeted and approved by district council	Conditional transfer for Rural Water	312104 Other	82,785.18
Output: Borehole drilling and rehabilitation				2,000.00
LCII: Not Specified				
Advertisement of works	National Gazzete	Conditional transfer for Rural Water	312104 Other	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				17,991.64
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>17,991.64</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				17,991.64
LCII: Not Specified				
CDD Transfers to approved Projects		Not Specified	263340 Other grants	17,991.64
<i>Lower Local Services</i>				
Sector: Public Sector Management				352,702.15
<i>LG Function: District and Urban Administration</i>				<i>352,702.15</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				352,702.15
LCII: Not Specified				
Not Specified		Not Specified	231001 Non Residential buildings (Depreciation)	352,702.15
<i>Capital Purchases</i>				
LCIII: ABANGA		<i>LCIV: Okoro</i>		333,107.04
Sector: Works and Transport				103,793.91
<i>LG Function: District, Urban and Community Access Roads</i>				<i>103,793.91</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				103,793.91
LCII: ASINA				
6km Gira-Alicudu Rd completed		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	53,793.91
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)
Rehabilitation of 5.5 km Pakadha-Awasi Rd		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	50,000.00
<i>Capital Purchases</i>				
Sector: Education				156,926.33
LG Function: Pre-Primary and Primary Education				108,926.33
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				78,233.33
LCII: PAKADHA				
Retention funds for Projects of 2013/14		SFG	231001 Non Residential buildings (Depreciation)	20,000.00
LCII: THANGA				
2 Classroom block with office Construction at Okeyo p/s in Thanga parish Abanga S/c.		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	58,233.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,693.00
LCII: ASINA				
Asina P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,885.00
LCII: PAKADHA				
Kasala P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,432.00
Pakadha P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,922.00
LCII: PAMITU				
Odarlembe P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,979.00
LCII: SERR				
Padea Olyeko P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,132.00
LCII: THANGA				
Okeyo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,343.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				48,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				48,000.00
LCII: PAKADHA				
Pakadha Seed SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	48,000.00
<i>Lower Local Services</i>				

Vote: 587 Zombo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				14,498.25
<i>LG Function: Primary Healthcare</i>				<i>14,498.25</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,274.97
LCII: PAKADHA				
Pakadha HC III	Pakadha HC III, Pakadha parish, Pakadha trading centre, Abanga sub-county	PHC NW NGO HOSPITAL	263101 LG Conditional grants	10,274.97
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,223.29
LCII: PAMITU				
Pamitu HC II	Pamitu HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,223.29
<i>Lower Local Services</i>				
Sector: Water and Environment				20,888.55
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,888.55</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				20,888.55
LCII: PAKADHA				
Borehole drilling	Munzi	Conditional transfer for Rural Water	312104 Other	20,888.55
<i>Capital Purchases</i>				
Sector: Public Sector Management				37,000.00
<i>LG Function: District and Urban Administration</i>				<i>37,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				37,000.00
LCII: PAKADHA				
Complete construction of Office blocks at Abanga SubCounty	SubCounty HQs Abanga	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	37,000.00
<i>Capital Purchases</i>				
LCIII: Atyak		<i>LCIV: Okoro</i>		215,567.90
Sector: Works and Transport				161,511.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>161,511.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Bridge Construction				161,511.00
LCII: ANGOL				
Construction of Nyandima bridge in Angol parish Atyak sub-county		Roads Rehabilitation Grant	312104 Other	161,511.00
<i>Capital Purchases</i>				
Sector: Education				21,640.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,640.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,640.00
LCII: ANYOLA				
Aringu P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,443.00

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)
Nyandima P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,927.00
LCII: OGUSI				
Atyak P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,906.00
Ogusi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,711.00
LCII: PAMACH				
Owinyiplelo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,653.00
<i>Lower Local Services</i>				
Sector: Health				10,249.17
LG Function: Primary Healthcare				10,249.17
<i>Capital Purchases</i>				
Output: Other Capital				1,802.60
LCII: ANGOL				
BOQ & Construction of 3 Stance VIP latrine with urinal at Atyak HC II, Atyak S/C;		Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	1,802.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,446.57
LCII: ANYOLA				
Ther-uru HC II	Ther-uru HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,223.29
LCII: OGUSI				
Atyak HC II	Atyak HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,223.29
<i>Lower Local Services</i>				
Sector: Water and Environment				22,167.73
LG Function: Rural Water Supply and Sanitation				22,167.73
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,042.73
LCII: OGUSI				
Borehole drilling	Abeju Center	Conditional transfer for Rural Water	312104 Other	20,042.73
Output: PRDP-Borehole drilling and rehabilitation				2,125.00
LCII: OGUSI				
Borehole rehabilitation	Openju	Conditional transfer for Rural Water	312104 Other	2,125.00
<i>Capital Purchases</i>				
LCIII: Jangokoro		LCIV: Okoro		158,579.97
Sector: Education				100,098.50

Vote: 587 Zombo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Pre-Primary and Primary Education</i>				82,820.50
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,691.50
LCII: ABAJI				
2 Classroom Block completion		SFG	231001 Non Residential buildings (Depreciation)	30,691.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,129.00
LCII: ABAJI				
Manzi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,264.00
Arango P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,248.00
Mavura P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,974.00
Arikpa P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,585.00
LCII: JUPADINDO				
Awasi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,611.00
Padea P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,649.00
Lelo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,253.00
Ajigu NFE		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,426.00
LCII: PATEK				
Konga P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,375.00
Alala P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,642.00
Songea P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,206.00
Owenjo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,896.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				17,278.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				17,278.00

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: ABAJI				
Jangokoro Seed S.S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	17,278.00
<i>Lower Local Services</i>				
Sector: Health				16,704.38
LG Function: Primary Healthcare				16,704.38
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,850.05
LCII: JUPADINDO				
Padea HC II	Padea HC II, Jupadindo parish, Oyeko village, Jangokoro sub-county	PHC NW NGO HOSPITAL	263101 LG Conditional grants	6,850.05
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,854.33
LCII: PATEK				
Jangokoro HC III	Jangokoro HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,854.33
<i>Lower Local Services</i>				
Sector: Water and Environment				41,777.09
LG Function: Rural Water Supply and Sanitation				41,777.09
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				41,777.09
LCII: PATEK				
Borehole drilling	Ambaki and Kololo	Conditional transfer for Rural Water	312104 Other	41,777.09
<i>Capital Purchases</i>				
LCIII: Kango		LCIV: Okoro		377,878.54
Sector: Education				110,718.33
LG Function: Pre-Primary and Primary Education				110,718.33
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				58,233.33
LCII: GAMBA				
2 Classroom construction with office at Gamba P/s gamba Parish Kango S/c		SFG	231001 Non Residential buildings (Depreciation)	58,233.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,485.00
LCII: ANGAR				
Ozorise P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,453.00
Lyanga P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,622.00
LCII: GAMBA				

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)
Ngelle P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,748.00
Awusonzi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,412.00
Gamba P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,306.00
LCII: OLIRI				
Ezoo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,296.00
Odoria P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,169.00
LCII: OMUA				
Omua P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,648.00
LCII: PADUBA				
Kango P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,580.00
Alube P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,969.00
Luku P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,332.00
Nyang P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,443.00
LCII: PASAI				
Mvuranyi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,686.00
Angar NFE		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,821.00

Lower Local Services

Sector: Health **201,305.75**

LG Function: Primary Healthcare **201,305.75**

Capital Purchases

Output: Maternity ward construction and rehabilitation **150,000.00**

LCII: OLIRI

Construction of Maternity Block, Placenta pit, kitchen shade, 3 stance VIP latrine & Bath shelter at Kango HC III Kango S/C	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	150,000.00
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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: OPD and other ward construction and rehabilitation				31,597.09
LCII: OLIRI				
Rehabilitation of OPD Block at Alangi HC III		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	31,597.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,708.67
LCII: OLIRI				
Kango HC III	Kango HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,854.33
LCII: PASAI				
Alangi HC III	Alangi HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,854.33
<i>Lower Local Services</i>				
Sector: Water and Environment				65,854.45
LG Function: Rural Water Supply and Sanitation				65,854.45
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				60,128.18
LCII: GAMBA				
Borehole drilling	Afulau, God unyona	Conditional transfer for Rural Water	312104 Other	20,042.73
LCII: PASAI				
Borehole drilling	Nyatigu, Ndia Village and Nyarambe	Conditional transfer for Rural Water	312104 Other	40,085.45
Output: PRDP-Borehole drilling and rehabilitation				5,726.27
LCII: PADUBA				
Borehole rehabilitation	Alube P/s	Conditional transfer for Rural Water	312104 Other	5,726.27
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Okoro		7,500.00
Sector: Water and Environment				500.00
LG Function: Rural Water Supply and Sanitation				500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				500.00
LCII: Not Specified				
Evaluation of Bids		Conditional transfer for Rural Water	312104 Other	500.00
<i>Capital Purchases</i>				
Sector: Accountability				7,000.00
LG Function: Financial Management and Accountability(LG)				7,000.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				7,000.00
LCII: Not Specified				
2 Filing Cabinets		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,000.00

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)
2 Executive Desks and Chairs for the Senior Finance Officer and Accountant		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,000.00
<i>Capital Purchases</i>				
LCIII: Nyapea		<i>LCIV: Okoro</i>		346,928.00
Sector: Education				54,703.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,956.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,952.00
LCII: PALEI				
5 Stance VIP latrines constructed at Paley Yugu P/s in Paley Parish Nyapea S/c p using normal SFG		Conditional Grant to SFG	312104 Other	15,952.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,004.00
LCII: ABEJU				
Mitapila P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,264.00
LCII: OYEYO				
Patek Ajja P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,300.00
Nyapea Boys P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,901.00
Guna P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,232.00
Nyapea Girls P/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,743.00
LCII: PALEI				
Paley Yugu P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,564.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				14,747.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				14,747.00
LCII: OYEYO				
St Aloysius College Nyapea		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	14,747.00
<i>Lower Local Services</i>				
Sector: Health				292,225.00
<i>LG Function: Primary Healthcare</i>				<i>292,225.00</i>
<i>Lower Local Services</i>				

Vote: 587 Zombo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: NGO Hospital Services (LLS.)				292,225.00
LCII: OYEYO				
Nyapea hospital		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	292,225.00
<i>Lower Local Services</i>				
LCIII: Paidha		<i>LCIV: Okoro</i>		99,963.74
Sector: Education				52,415.00
LG Function: Pre-Primary and Primary Education				52,415.00
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				25,000.00
LCII: Kaya				
5 stances VIP latrine constructed at Kaya		Other Transfers from Central Government	312104 Other	25,000.00
Primary schools in Kaya Parish Paidha S/c using PRDP				
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,415.00
LCII: Amei				
Amei NFE		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,021.00
LCII: Chana				
Jopomwoco P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,217.00
Chana P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,406.00
Pagisi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,948.00
LCII: Kaya				
Kaya P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,896.00
LCII: Otheke				
Otheke P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,053.00
Uruku P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,874.00
<i>Lower Local Services</i>				
Sector: Health				4,223.29
LG Function: Primary Healthcare				4,223.29
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,223.29
LCII: Otheke				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Otheke HC II	Otheke HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,223.29
<i>Lower Local Services</i>				
Sector: Water and Environment				43,325.45
LG Function: Rural Water Supply and Sanitation				43,325.45
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,085.45
LCII: Chana				
Borehole drilling	Ugorowi	Conditional transfer for Rural Water	312104 Other	20,042.73
LCII: Otheke				
Borehole drilling	Andhambe	Conditional transfer for Rural Water	312104 Other	20,042.73
Output: PRDP-Borehole drilling and rehabilitation				3,240.00
LCII: Chana				
Borehole rehabilitation	Gunguru and Jupumochu chapel	Conditional transfer for Rural Water	312104 Other	3,240.00
<i>Capital Purchases</i>				
LCIII: Paidha TC		LCIV: Okoro		170,516.37
Sector: Education				160,662.04
LG Function: Pre-Primary and Primary Education				36,227.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,227.00
LCII: Central				
Mvule NFE		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,916.00
LCII: Dwonga				
Mvugu Lower P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,206.00
Mvugu Upper P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,965.00
Paidha Demon. P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,112.00
LCII: Omua				
Nguthe P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,474.00
LCII: Oturgang				
Oturgang Boys P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,554.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				124,435.04
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				124,435.04
LCII: Dwonga				

Vote: 587 Zombo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Charity College		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	10,003.00
LCII: Omua				
St Gregory SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	2,352.04
LCII: Oturgang				
Paidha S.S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	112,080.00
<i>Lower Local Services</i>				
Sector: Health				9,854.33
<i>LG Function: Primary Healthcare</i>				<i>9,854.33</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,854.33
LCII: Central				
Paidha HC III	Paidha HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,854.33
<i>Lower Local Services</i>				
LCIII: Warr		<i>LCIV: Okoro</i>		335,070.93
Sector: Education				153,176.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>99,523.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				64,900.00
LCII: PAGEI				
Classroom Construction at thongas in pagei Parish Warr S/c		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	64,900.00
Output: PRDP-Provision of furniture to primary schools				7,165.00
LCII: PAGEI				
Thonga P/s in pagei Parish Warr s/c, (36) 3 seater desk supplied		Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	7,165.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,458.00
LCII: AFERE				
Ukemu P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,801.00
LCII: JULOKA				
Warr Public P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,322.00
Juloka P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,306.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lwala P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,980.00
LCII: PAGEI				
Thonga P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,906.00
LCII: PAKIA				
Pei P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,079.00
Gotcam P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,064.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				53,653.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,653.00
LCII: AFERE				
Aluka SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	40,126.00
LCII: NGIRA				
Warr Girls SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	13,527.00
<i>Lower Local Services</i>				
Sector: Health				79,923.11
LG Function: Primary Healthcare				79,923.11
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				52,943.76
LCII: JULOKA				
Rehabilitation of OPD Block at at Warr	PROPOSED KIGEZI HEALTH CENTRE II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	52,943.76
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,125.02
LCII: AFERE				
Agiermach HC III	Agiermach HC III, Afere parish, Akwerali village, Warr sub-county	PHC NW NGO HOSPITAL	263101 LG Conditional grants	10,274.97
LCII: JULOKA				
Warr Islamic HC II	Warr Islamic HC II, Juloka parish, Warr trading centre village, Warr sub-county	PHC NW NGO HOSPITAL	263101 LG Conditional grants	6,850.05
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,854.33
LCII: JULOKA				
Warr HC III	Warr HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,854.33

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				64,971.82
<i>LG Function: Rural Water Supply and Sanitation</i>				64,971.82
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,042.73
LCII: AFERE				
Borehole drilling	S/c Headquarter	Conditional transfer for	312104 Other Rural Water	20,042.73
Output: PRDP-Borehole drilling and rehabilitation				44,929.09
LCII: AFERE				
Borehole rehabilitation	Jupathoi East	Conditional transfer for	312104 Other Rural Water	3,152.00
LCII: JULOKA				
Borehole drilling	Juloka P/s and Jupukungu	Conditional transfer for	312104 Other Rural Water	41,777.09
<i>Capital Purchases</i>				
Sector: Public Sector Management				37,000.00
<i>LG Function: District and Urban Administration</i>				37,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				37,000.00
LCII: JULOKA				
Complete construction of Office blocks at Warr SubCounty	SubCounty HQs, Warr	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	37,000.00
<i>Capital Purchases</i>				
LCIII: Zeu		LCIV: Okoro		397,587.15
Sector: Agriculture				53,873.00
<i>LG Function: District Production Services</i>				53,873.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				53,873.00
LCII: AYAKA				
Mini Labarotory		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	36.00
Mini Labarotory		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	53,837.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,600.00
<i>LG Function: District Engineering Services</i>				3,600.00
<i>Capital Purchases</i>				
Output: Other Capital				3,600.00
LCII: PAPOGA				
PURCHASE OF Murrum LAND		District Unconditional Grant - Non Wage	311101 Land	3,600.00
<i>Capital Purchases</i>				
Sector: Education				151,078.33
<i>LG Function: Pre-Primary and Primary Education</i>				114,578.33
<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: Classroom construction and rehabilitation				61,233.33
LCII: Abanga				
2 Classroom Block completion	Lelo P/s	SFG	231001 Non Residential buildings (Depreciation)	3,000.00
LCII: PAPOGA				
2 Classroom block with office construction at Zeu p/s Papoga parish Zeu S/c	Pallei Yugu P/s	SFG	231001 Non Residential buildings (Depreciation)	58,233.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,345.00
LCII: Abanga				
Arii P/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,600.00
LCII: AYAKA				
Araa P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,306.00
Ayaka P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,717.00
LCII: KIGEZI				
Ndrinyi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,222.00
Pagei P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,580.00
LCII: LENDU				
Ogalo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,858.00
Palwo		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,517.00
Station		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,763.00
LCII: OMOYO				
Ngume P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,200.00
LCII: PAPOGA				
Zale P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,643.00
Zeu P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,364.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Papoga P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,575.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				36,500.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				36,500.00
LCII: PAPOGA				
Zeus SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	31,500.00
Negrini SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	5,000.00
<i>Lower Local Services</i>				
Sector: Health				103,300.91
LG Function: Primary Healthcare				103,300.91
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				85,000.00
LCII: KIGEZI				
Completion of OPD Block proposed at Pagei HC II	PROPOSED PAPOGA HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	85,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,300.91
LCII: AYAKA				
Ayaka HC II	Ayaka HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,223.29
LCII: JUPAMATHO				
Amwonyo HC II	Amwonyo HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,223.29
LCII: OMOYO				
Zeus HC III	Zeus HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,854.33
<i>Lower Local Services</i>				
Sector: Water and Environment				85,734.91
LG Function: Rural Water Supply and Sanitation				85,734.91
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				60,128.18
LCII: JUPAMATHO				
Borehole drilling and construction	Arwinyu	Conditional transfer for Rural Water	312104 Other Rural Water	20,042.73
LCII: OMOYO				
Borehole drilling	Awia Mungu	Conditional transfer for Rural Water	312104 Other Rural Water	20,042.73
LCII: PAPOGA				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole drilling	Araa Hill	Conditional transfer for Rural Water	312104 Other	20,042.73
Output: Construction of piped water supply system				25,606.73
LCII: JUPAMATHO				
Rehabilitation of Ora GFS	Ora GFS	Conditional transfer for Rural Water	312104 Other	25,606.73
<i>Capital Purchases</i>				
LCIII: Zombo TC		<i>LCIV: Okoro</i>		1,234,683.61
Sector: Works and Transport				411,986.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>411,986.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				411,986.00
LCII: Abira West				
Supply of road tools		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,256.80
LCII: Paley West				
Maintenance of 293km of district roads		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	284,767.87
Routine mechanised maintenance on selected District roads		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	49,992.28
Periodic maintenance on Selected district Roads		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	47,419.00
Bridges and culverts installation on Selected District Roads		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,500.00
49		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	50.05
<i>Lower Local Services</i>				
Sector: Education				394,271.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>295,409.50</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				32,412.50
LCII: Abira East				
2 Classroom Block completion		SFG	231001 Non Residential buildings (Depreciation)	32,412.50
Output: PRDP-Classroom construction and rehabilitation				64,900.00
LCII: Abira West				
Construction of 2 classroom block with office at Mathurumbe NFE in Abira West ward ZTC		PRDP	231001 Non Residential buildings (Depreciation)	64,900.00
Output: PRDP-Latrine construction and rehabilitation				10,000.00
LCII: Paley West				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Top on SFG Latrine Constructions		Other Transfers from Central Government	312104 Other	10,000.00
Output: PRDP-Provision of furniture to primary schools				7,165.00
LCII: Abira West				
Mathurumbe NFE in Abira West ZTC (36) 3 seater desks supplied		Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	7,165.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				180,932.00
LCII: Abira East				
Patek Paduk		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,300.00
Zombo Upper		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,600.00
LCII: Abira West				
Mathurumbe NFE		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,821.00
LCII: Paley West				
Schools Data not in by time of Planning Iin Zombo TC and others		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,245.34
Zombo Lower P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,400.00
Additional UPE Money for schools in Zombo to be reflected in the plan		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	150,565.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				95,861.96
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				25,000.00
LCII: Paley West				
Secondary school constructed and completed at sec schools in the District		Construction of Secondary Schools	312104 Other	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,861.96
LCII: Paley West				
Additional Funds for USE in 9 sec schools in the district The break down not received at the time of budgeting		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	70,861.96
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				3,000.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Paley West				
2 laptops supplied to Education Department		LGMSD (Former LGDP)	314201 Materials and supplies	3,000.00
<i>Capital Purchases</i>				
Sector: Health				14,498.25
LG Function: Primary Healthcare				14,498.25
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,274.97
LCII: Abira East				
Zumbo HC III	Zumbo HC III, Paley parish, Riku village, Zombo town council	PHC NW NGO HOSPITAL	263101 LG Conditional grants	10,274.97
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,223.29
LCII: Abira West				
Atyenda HC II	Atyenda HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,223.29
<i>Lower Local Services</i>				
Sector: Water and Environment				38,745.33
LG Function: Rural Water Supply and Sanitation				26,745.33
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,883.08
LCII: Abira West				
Servicing of Motorcycle and Major repair of vehicle LG-0067-38 Done, 1 motorcycle procured	District headquarter	DWSCG	231004 Transport equipment	5,883.08
Output: Construction of public latrines in RGCs				20,862.25
LCII: Paley West				
Construction of VIP latrines	district Headquarter	Conditional transfer for Rural Water	312104 Other	20,862.25
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				12,000.00
<i>Capital Purchases</i>				
Output: Other Capital				12,000.00
LCII: Paley West				
Purchase of land for Government development projects at Paduba		District Unconditional Grant - Non Wage	311101 Land	12,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				369,291.06
LG Function: District and Urban Administration				333,291.06
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				145,291.00
LCII: Paley West				
Procure curtains for all offices	District HQs Zombo	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procure standard notice boards for different office units in the department	District HQs Zombo	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	4,291.00
Rehabilitate old administrative block	District HQs Zombo	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	60,000.00
Complete Constructio of CAO's Office Block	District HQs Zombo	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	66,000.00
Construct septic tank and toilet facility for administration block	District HQs Zombo	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	10,000.00
Output: PRDP-Vehicles & Other Transport Equipment				135,000.00
LCII: Paley West				
Procure 1 AG 100 yamaha motorcycle for DPU	District H/Qs Zombo	LGMSD (Former LGDP)	231004 Transport equipment	15,000.00
Procure pick up double cabin for CAO	District H/Qs Zombo	LGMSD (Former LGDP)	231004 Transport equipment	120,000.00
Output: Office and IT Equipment (including Software)				9,000.00
LCII: Paley West				
Procure 3 laptop computer for Accountant in charge salaries, Population Officer and Planner	District H/Qs Zombo	LGMSD (Former LGDP)	231005 Machinery and equipment	9,000.00
Output: Furniture and Fixtures (Non Service Delivery)				44,000.06
LCII: Paley West				
Procure furnitre for HRM unit, Registr, CAO and ACAO	District H/Qs Zombo	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	10,000.00
Procure furnitre for HRM unit, Registr, CAO and ACAO	District H/Qs Zombo	District Unconditional Grant - Non Wage	231006 Furniture and fittings (Depreciation)	34,000.06
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				36,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				15,000.00
LCII: Paley West				
Procurementn of one motorcycle for clerks office		District Equalisation Grant	231004 Transport equipment	15,000.00
Output: Furniture and Fixtures (Non Service Delivery)				21,000.00
LCII: Paley West				
procurement of Desks , Chairs, shelves for council offices		District Equalisation Grant	231006 Furniture and fittings (Depreciation)	21,000.00
<i>Capital Purchases</i>				
Sector: Accountability				5,891.51
LG Function: Financial Management and Accountability(LG)				5,891.51
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,891.51

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: Paley West				
Purchase of equipment- filing cabinets computers printers		LGMSD (Former LGDP)	231005 Machinery and equipment	5,891.51
<i>Capital Purchases</i>				