

# **Vote: 587** Zombo District

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## **Structure of Budget Framework Paper**

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**Foreword**

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# Vote: 587 Zombo District

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## Foreword

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The Local Government Budget Framework Paper (LGBFP) was derived from the District Development Plan (DDP) which was itself a result of a wide consultation and involvement of the people and partners of Zombo District, in line with the provisions of the Local Government Act (CAP 243). The Budget Framework Paper (BFP) incorporates major development priorities highlighted in the 5-year DDPII (2015/16-2019/20) and streamlined with National Priorities from the National Development Plan (NDPII), also incorporating the views generated during the Multi stakeholder Consultations on the Strategic direction of the District, for the DDPII.

The BFP takes into account the Vision of the District, which is "A literate healthy, productive and empowered people of Zombo District by 2015" with a clear focus on the District Development Mission of "Serving the people of Zombo District through a strategically coordinated delivery of quality Services focusing on national and local priorities of the District". The theme of the 5-year DDP that this BFP buys into is "Sustained Growth, robust household incomes and prosperous local economy".

The District has opted for an intergrated approach to steering its development, by from the onset securing a broad consensus from all stakeholders and partners on the strategic direction to be followed in the pursuit of common development aspiratons. This, it is hoped will rally all stakeholders and partners to participate in shaping our common development destiny. This approach shall be followed by periodic multi-stakeholder reviews, as the DDPII is implemented over the 5-year medium term period. The tasks ahead remains resource mobilization and management; effective co-ordination, networking and linkage with all development stakeholders; effective community mobilization; and integrated and complementary approach to the budget implementation. It is my conviction that Zombo District is fully committed to fulfilling the aspirations prioritized and raised in the DDP and its operational offshoot, this BFP. Finally, I wish to register my most sincere appreciation to the Ministry of Local Government, National Planning Authority, all Central Government Ministries and Agencies, and indeed the Ministry of Finance Planning and Economic Development for both Technical and Financial support to the Development, and certainly the implementation of this BFP.

**Okello Peter**  
**Ag. CHIEF ADMINISTRATIVE OFFICER**

# Vote: 587 Zombo District

## Executive Summary

### Revenue Performance and Plans

| US\$ 000's                             | 2014/15           |                           | 2015/16           |
|--|-------------------|---------------------------|-------------------|
|  | Approved Budget   | Receipts by End September | Proposed Budget   |
| 1. Locally Raised Revenues             | 820,611           | 134,167                   | 820,611           |
| 2a. Discretionary Government Transfers | 1,619,108         | 370,956                   | 1,619,108         |
| 2b. Conditional Government Transfers   | 12,795,837        | 2,783,792                 | 12,795,837        |
| 2c. Other Government Transfers         | 2,541,291         | 877,322                   | 682,532           |
| 3. Local Development Grant             | 717,892           | 179,473                   | 717,892           |
| 4. Donor Funding                       | 978,294           | 192,681                   | 868,000           |
| <b>Total Revenues</b>                  | <b>19,473,033</b> | <b>4,538,390</b>          | <b>17,503,980</b> |

#### Revenue Performance in the first quarter of 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 PREFEA and GIZ by the time of first Quarter reporting had not honoured their commitments to the District.

#### Planned Revenues for 2015/16

The Budget forecast for LR for the FY 2015/16 has been kept at UGX.820,600,000=, which is the same level for the outgoing FY. The key sources being targeted for the bulk of the anticipated collections include Park Fees, Sale of Government Properties, Business licences and Miscellaneous Sources. Further measures planned to step up collections in the year included improved assessment of the sources, plugging of the loopholes that have resulted into revenue pilferages and improved monitoring and supervision of the LR collection process. Market gate collections that has been providing a good chunk of the revenue yield will be stepped up through emphasis on performance based assessment of the bidders to strengthen their compliance. Other sources such as, Land fees and animal and crop husbandry related levies will continue to be emphasized. All the categories of Government transfers were kept at the level of the outgoing FY; i.e. Discretionary Government transfers at UGX.1,619,108,000=, Conditional Government transfers at UGX.12,795,837,000=, Other government transfers experienced a significant drop at 877,322,000= and Local Development Grant at 717,892,000= (also maintained at the level of this outgoing FY). The District has little control over these levels of transfers from Central Government since they are only communicated through IPFs from the MoFPED, with no room for much negotiation. Donor revenues are anticipated at UGX.868,000,000= featuring a slight drop from this outgoing FY level. The anticipated donors include Baylor Uganda, CEFORD, ICB/BTC and ZOA.

### Expenditure Performance and Plans

| US\$ 000's                 | 2014/15         |                                | 2015/16         |
|----------------------------|-----------------|--------------------------------|-----------------|
|                            | Approved Budget | Actual Expenditure by end Sept | Proposed Budget |
| 1a Administration          | 1,318,491       | 149,533                        | 1,203,557       |
| 2 Finance                  | 398,983         | 89,200                         | 316,538         |
| 3 Statutory Bodies         | 492,281         | 92,068                         | 387,450         |
| 4 Production and Marketing | 762,797         | 178,149                        | 653,360         |
| 5 Health                   | 3,377,214       | 506,388                        | 2,840,301       |
| 6 Education                | 9,393,217       | 1,823,067                      | 9,231,644       |
| 7a Roads and Engineering   | 1,676,835       | 128,996                        | 956,145         |

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## Executive Summary

| UShs 000's                 | 2014/15           |                                | 2015/16           |
|----------------------------|-------------------|--------------------------------|-------------------|
|                            | Approved Budget   | Actual Expenditure by end Sept | Proposed Budget   |
| 7b Water                   | 589,508           | 18,030                         | 507,717           |
| 8 Natural Resources        | 157,156           | 32,978                         | 121,789           |
| 9 Community Based Services | 419,878           | 136,390                        | 305,389           |
| 10 Planning                | 812,146           | 619,191                        | 927,445           |
| 11 Internal Audit          | 74,528            | 13,389                         | 52,644            |
| <b>Grand Total</b>         | <b>19,473,033</b> | <b>3,787,380</b>               | <b>17,503,980</b> |
| <i>Wage Rec't:</i>         | <i>10,193,551</i> | <i>2,178,611</i>               | <i>10,130,482</i> |
| <i>Non Wage Rec't:</i>     | <i>4,535,831</i>  | <i>1,219,062</i>               | <i>3,478,786</i>  |
| <i>Domestic Dev't</i>      | <i>3,765,357</i>  | <i>249,565</i>                 | <i>3,026,713</i>  |
| <i>Donor Dev't</i>         | <i>978,294</i>    | <i>140,142</i>                 | <i>868,000</i>    |

### Expenditure Performance in the first quarter of 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

Whereas resource levels have remained unchanged in most of the Departments, Expenditure priorities 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.

### Medium Term Expenditure Plans

The Expenditure Plans for the District are hinged around the key strategic Objectives of the District as enshrined in its DDPII, as below:

1. o identify and collect sufficient revenue to ensure that the planned service delivery levels are met,
- 2.To provide well coordinated and quality education that is relevant, equitable and accessible to all the people of Zombo District,
- 3.To open up, maintain and continually improve the district road networks and other infrastructures of public interest,
- 4.To promote universal access to sustainable clean and safe water and sanitation,
- 5.To promote food security and improved incomes at rural household levels.
- 6.To provide accessible and affordable health services to the people of Zombo district,
- 7.To promote sustainable development through providing effective Natural Resources Management function in the District
- 8.To create and sustain an enabling environment for promotion of local economic development,
- 9.To promote transparent and accountable local government.

### Challenges in Implementation

The key Constraints that are envisaged in implementing the future Plans that are articulated in this BFP include the following: 1. Low staffing level in the District 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.

# **Vote: 587** Zombo District

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## **Executive Summary**

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# Vote: 587 Zombo District

## A. Revenue Performance and Plans

| <i>US\$'s 000's</i>  | 2014/15           |                           | 2015/16           |
|--|-------------------|---------------------------|-------------------|
|  | Approved Budget   | Receipts by End September | Proposed Budget   |
| <b>1. Locally Raised Revenues</b>                                      | <b>820,611</b>    | <b>134,167</b>            | <b>820,611</b>    |
| Liquor licences  | 1,460             | 499                       | 1,460             |
| Market/Gate Charges  | 328,270           | 42,132                    | 328,270           |
| Locally Raised Revenues  | 12,118            | 1,020                     | 12,118            |
| Local Service Tax  |                   | 16,447                    |                   |
| Other Fees and Charges   | 15,000            | 250                       | 15,000            |
| Other licences   | 49,000            | 11,665                    | 49,000            |
| Park Fees  | 118,489           | 20,250                    | 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             | 129                       | 2,400             |
| Miscellaneous  | 106,748           | 4,666                     | 106,748           |
| Local Hotel Tax  | 3,520             | 2,682                     | 3,520             |
| Land Fees  | 36,000            | 4,046                     | 36,000            |
| Sale of (Produced) Government Properties/assets                        | 2,400             | 1,350                     | 2,400             |
| Sale of bid documents  | 25,640            | 7,556                     | 25,640            |
| Advertisements/Billboards  | 10,000            | 520                       | 10,000            |
| Business licences  | 38,000            | 7,068                     | 38,000            |
| Application Fees   | 12,400            | 0                         | 12,400            |
| Animal & Crop Husbandry related levies                                 | 11,600            | 3,297                     | 11,600            |
| Agency Fees  | 27,200            | 0                         | 27,200            |
| Rent & rates-produced assets-from private entities                     | 3,600             | 7,665                     | 3,600             |
| <b>2a. Discretionary Government Transfers</b>                          | <b>1,619,108</b>  | <b>370,956</b>            | <b>1,619,108</b>  |
| District Unconditional Grant - Non Wage                                | 433,095           | 108,274                   | 433,095           |
| Urban Unconditional Grant - Non Wage                                   | 135,967           | 33,992                    | 135,967           |
| District Equalisation Grant  | 53,771            | 13,443                    | 53,771            |
| Urban Equalisation Grant   | 44,955            | 11,239                    | 44,955            |
| Transfer of Urban Unconditional Grant - Wage                           | 250,387           | 65,770                    | 250,387           |
| Transfer of District Unconditional Grant - Wage                        | 700,933           | 138,238                   | 700,933           |
| <b>2b. Conditional Government Transfers</b>                            | <b>12,795,837</b> | <b>2,783,792</b>          | <b>12,795,837</b> |
| Conditional Grant to PHC - development                                 | 217,473           | 54,368                    | 217,473           |
| Conditional transfer for Rural Water                                   | 454,221           | 113,555                   | 454,221           |
| Conditional Grant to Tertiary Salaries                                 | 327,820           | 53,806                    | 327,820           |
| Conditional Grant to Secondary Salaries                                | 880,484           | 162,173                   | 880,484           |
| Conditional Grant to Secondary Education                               | 392,943           | 98,204                    | 392,943           |
| Conditional Grant to Primary Salaries                                  | 6,214,013         | 1,299,504                 | 6,214,013         |
| Conditional Grant to Primary Education                                 | 571,148           | 140,354                   | 571,148           |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 32,880            | 8,220                     | 32,880            |
| Conditional Grant to PHC- Non wage                                     | 113,912           | 28,538                    | 113,912           |
| Conditional Grant to Women Youth and Disability Grant                  | 8,568             | 2,142                     | 8,568             |
| Conditional Grant to PAF monitoring                                    | 50,796            | 12,699                    | 50,796            |
| Conditional Grant to NGO Hospitals                                     | 336,750           | 84,187                    | 336,750           |
| Conditional Grant to Functional Adult Lit                              | 9,393             | 2,348                     | 9,393             |
| Conditional Grant to DSC Chairs' Salaries                              | 24,523            | 4,500                     | 24,523            |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage)       | 58,102            | 14,526                    | 58,102            |
| Conditional Grant to Community Devt Assistants Non Wage                | 2,379             | 595                       | 2,379             |
| Conditional Grant to Agric. Ext Salaries                               | 40,603            | 0                         | 40,603            |
| Conditional Grant for NAADS  | 148,396           | 0                         | 148,396           |

# Vote: 587 Zombo District

## A. Revenue Performance and Plans

|   |                   |                  |                   |
|---|-------------------|------------------|-------------------|
| Conditional Grant to PHC Salaries   | 1,468,028         | 334,525          | 1,468,028         |
| Sanitation and Hygiene  | 141,219           | 5,750            | 141,219           |
| Conditional transfers to DSC Operational Costs                                | 24,678            | 6,170            | 24,678            |
| NAADS (Districts) - Wage  | 155,345           | 103,378          | 155,345           |
| Conditional transfers to Production and Marketing                             | 114,795           | 28,699           | 114,795           |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 131,414           | 25,272           | 131,414           |
| Conditional transfers to School Inspection Grant                              | 31,305            | 7,826            | 31,305            |
| Conditional transfers to Special Grant for PWDs                               | 17,888            | 4,472            | 17,888            |
| Construction of Secondary Schools   | 177,516           | 44,379           | 177,516           |
| Roads Rehabilitation Grant  | 161,511           | 40,378           | 161,511           |
| Conditional Grant to SFG  | 393,697           | 98,424           | 393,697           |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 94,036            | 4,800            | 94,036            |
| <b>2c. Other Government Transfers</b>   | <b>2,541,291</b>  | <b>877,322</b>   | <b>682,532</b>    |
| NTD/MoH   | 70,327            | 9,426            | 70,327            |
| Restocking Operational funds  | 17,539            | 0                | 0                 |
| Road Maintenance (Uganda Road Fund)   | 1,079,032         | 158,928          | 428,705           |
| Unspent balances – UnConditional Grants                                       | 14,472            | 14,472           |                   |
| IGA fund for Women(MGLSD)   | 3,500             | 0                | 3,500             |
| Unspent balances – Conditional Grants   | 582,094           | 291,047          |                   |
| GAVI  | 0                 | 2,289            |                   |
| Funds for Population and Housing Census 2014                                  | 594,327           | 399,196          | 0                 |
| Medical Drugs from NMS  | 180,000           | 0                | 180,000           |
| MoES  |                   | 1,964            |                   |
| <b>3. Local Development Grant</b>   | <b>717,892</b>    | <b>179,473</b>   | <b>717,892</b>    |
| LGMSD (Former LGDP)   | 717,892           | 179,473          | 717,892           |
| <b>4. Donor Funding</b>   | <b>978,294</b>    | <b>192,681</b>   | <b>868,000</b>    |
| UNICEF  | 500,000           | 150,355          | 590,000           |
| Baylor Uganda   | 118,000           | 0                | 118,000           |
| CEFORD  |                   | 9,642            |                   |
| Agri Skills for You fundfs from ZOA/CEFORD                                    | 36,960            | 0                |                   |
| ICB/BTC   | 323,334           | 32,333           | 160,000           |
| LICO  |                   | 350              |                   |
| <b>Total Revenues</b>   | <b>19,473,033</b> | <b>4,538,390</b> | <b>17,503,980</b> |

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

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.

#### (ii) Central Government Transfers

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.

#### (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

# Vote: 587 Zombo District

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## A. Revenue Performance and Plans

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The Budget forecast for LR for the FY 2015/16 has been kept at UGX.820,600,000=, which is the same level for the outgoing FY. The key sources being targeted for the bulk of the anticipated collections include Park Fees, Sale of Government Properties, Business licences and Miscellaneous Sources. Further measures planned to step up collections in the year included improved assessment of the sources, plugging of the loopholes that have resulted into revenue pilferages and improved monitoring and supervision of the LR collection process. Market gate collections that has been providing a good chunk of the revenue yield will be stepped up through emphasis on performance based assessment of the bidders to strengthen their compliance. Other sources such as, Land fees and animal and crop husbandry related levies will continue to be emphasized.

### *(ii) Central Government Transfers*

All the categories of Government transfers were kept at the level of the outgoing FY; i.e. Discretionary Government transfers at UGX.1,619,108,000=, Conditional Government transfers at UGX.12,795,837,000=, Other government Transfers experienced a significant drop at 877,322,000= and Local Development Grant at 717,892,000= (also maintained at the level of this outgoing FY). The District has little control over these levels of transfers from Central Government since they are only communicated through IPFs from the MoFPED, with no room for much negotiation.

### *(iii) Donor Funding*

Donor revenues are anticipated at UGX.868,000,000= featuring a slight drop from this outgoing FY level. The anticipated donors include Baylor Uganda, CEFORD, ICB/BTC and ZOA.

# Vote: 587 Zombo District

## 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 Sept | Proposed Budget  |
| <b>A: Breakdown of Workplan Revenues:</b>       |                  |                     |                  |
| <i>Recurrent Revenues</i>                       | 833,063          | 140,620             | 696,026          |
| Conditional Grant to PAF monitoring             | 12,335           | 3,072               | 8,210            |
| District Unconditional Grant - Non Wage         | 50,632           | 12,733              | 72,361           |
| Locally Raised Revenues                         | 72,362           | 0                   | 72,362           |
| Multi-Sectoral Transfers to LLGs                | 461,612          | 109,671             | 322,585          |
| Transfer of District Unconditional Grant - Wage | 223,493          | 15,144              | 220,507          |
| Unspent balances – UnConditional Grants         | 12,629           | 0                   |                  |
| <i>Development Revenues</i>                     | 485,428          | 130,536             | 507,531          |
| District Equalisation Grant                     | 6,948            | 1,820               | 53,771           |
| District Unconditional Grant - Non Wage         | 100,000          | 24,946              | 100,000          |
| LGMSD (Former LGDP)                             | 353,760          | 100,756             | 353,760          |
| Locally Raised Revenues                         | 7,000            | 0                   |                  |
| Multi-Sectoral Transfers to LLGs                | 17,720           | 3,013               |                  |
| <b>Total Revenues</b>                           | <b>1,318,491</b> | <b>271,156</b>      | <b>1,203,557</b> |
| <b>B: Overall Workplan Expenditures:</b>        |                  |                     |                  |
| <i>Recurrent Expenditure</i>                    | 833,063          | 140,620             | 696,026          |
| Wage  | 473,880          | 72,870              | 470,894          |
| Non Wage  | 359,183          | 67,750              | 225,131          |
| <i>Development Expenditure</i>                  | 485,428          | 8,913               | 507,531          |
| Domestic Development                            | 485,428          | 8,913               | 507,531          |
| Donor Development                               | 0                | 0                   | 0                |
| <b>Total Expenditure</b>                        | <b>1,318,491</b> | <b>149,533</b>      | <b>1,203,557</b> |

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The overall outturn for Quarter 1 in Administration Department was UGX.271,156,000=, representing 21% of the Departmental annual Budget and 85% of the Quarter 1 Budget. Highlights of revenue performance by source indicates that Unconditional Grant (N.W) and PAF monitoring Grants performed best, and the lowest performance was posted by MultiSectoral transfers and LR's. Workplan expenditure for the Department performed at UGX.149,533,000= representing 11% of the annual Budget and 45% of the Quarter 1 budget. UGX. 121,623,000= remained as unspent balance by end of the Quarter, and this was 9% of the annual Budget. These were LGMSD funds for capital investments under the LG Sector of PRDP and the Presidential pledge for Constructing the CAO's office. These procurements by close of quarter were at technical Evaluation stage.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

This years workplan revenues will come from the traditional sources of revenue; Conditiona Grant PAF monitoring = 8,210,000; Locally Raised Revenue = 72,362,312; District Unconditional Grant Non-Wage = 72,361,000; Multi-Sectoral Transfers to LLG= 322,585,381; District Unconditional Grant Wage = 220,507,104; LGMSD (Former LGDP) = 353,760,300; District Equalization Grant = 53,771,762. The develepmnt revenue this year has been earmarked for the completion of administrative blocks in Abanaga and Warr Sub-counties and CAO's Adminsitratve Block and rehabilitation of the old adminsitratve block.Overall,revenue Projections for 2015/16 feature a drop of UGX.114,000,000=from that of FY 2014/15, due to the drop in Development Revenues for Construction of Office Blocks for CAO, and for Abanga and Warr Subcounties all of which dropped to 60% of the 2014/15 budget levels, since they are for completion

#### (ii) Summary of Past and Planned Workplan Outputs

**Vote: 587** Zombo District**Workplan 1a: Administration**

| <i>Function, Indicator</i>   | 2014/15                             |  | 2015/16                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 1381 District and Urban Administration</b>                  |                                     |  |                                     |
| No. (and type) of capacity building sessions undertaken                  | 26                                  | 1  | 9                                   |
| Availability and implementation of LG capacity building policy and plan  |                                     | Yes  | Yes                                 |
| %age of LG establish posts filled  | 45                                  | 35   | 60                                  |
| No. of monitoring visits conducted                                       | 0                                   | 1  | 0                                   |
| No. of monitoring reports generated                                      | 0                                   | 1  | 0                                   |
| No. of existing administrative buildings rehabilitated                   | 1                                   | 0  | 1                                   |
| No. of administrative buildings constructed                              |                                     | 0  | 3                                   |
| No. of existing administrative buildings rehabilitated (PRDP)            | 2                                   | 0  |                                     |
| No. of vehicles purchased  | 1                                   | 0  | 2                                   |
| No. of motorcycles purchased   |                                     | 0  | 1                                   |
| No. of motorcycles purchased (PRDP)                                      | 2                                   | 0  |                                     |
| 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  |                                     |
| <b>Function Cost (US\$ '000)</b>   | <b>1,318,492</b>                    | <b>149,533</b>                               | <b>1,203,557</b>                    |
| <b>Cost of Workplan (US\$ '000):</b>                                     | <b>1,318,492</b>                    | <b>149,533</b>                               | <b>1,203,557</b>                    |

*Plans for 2015/16*

Complete construction of 2 office blocks at Abanga and Warr sub-counties; Complete construction of the new CAO's office block; Rehabilitate old administration block at the District HQs; Construct 1 septic tanks and toilet facility for administration office blocks; Procure a Pick-up double cabin for CAO; Procure 1 staff van; Procure 1 AG 100 motorcycle for council and statutory bodies; Procure 1 laptop computer for Accountant in charge salaries; Conduct 4 evaluation of bids.

*Medium Term Plans and Links to the Development Plan*

Build and maintain a strong management team; improve management information system and records keeping; strengthen lower local government management; maintain regular and timely payment of monthly salary, pension and gratuity; build a strong accountable and transparent LG in line with Decentralization Policy; strengthen, staff supervision at all levels for effective performance; Produce the 5 year Capacity Building Plan; promote dissemination of correct and accurate information on government programs in the district to the public domain; Promote compliance with PPDA Act on matters of procurement; Strengthen supervision and monitoring at all levels

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

No off budget activities will be undertaken by Administration Department during the 2015/2016 FY

**(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

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areas as shown in this tool. Administration department relies heavily on Locally generated revenue.

**3. Inadequate office accommodation**

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****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/1180                              | Ozelle Angean K. Angelous | Parish chief    | U7U          | 326,765              | 3,921,180           |
| CR/ZD/1225                              | Odota Esmond              | Subcounty Chief | U3L          | 902,612              | 10,831,344          |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                 |              |                      | <b>14,752,524</b>   |

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

| File Number                             | Staff Names     | Staff Title     | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-----------------|--------------|----------------------|---------------------|
| CR/ZD/1174                              | Ocanda Grison   | Parish chief    | U7U          | 316,393              | 3,796,716           |
| CR/ZD/1178                              | Oroma Milly     | Parish chief    | U7U          | 316,393              | 3,796,716           |
| CR/ZD/1166                              | Adubango George | Subcounty Chief | U3L          | 933,461              | 11,201,532          |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                 |              |                      | <b>18,794,964</b>   |

**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/1170                              | Adubango Nick Patrick      | Parish chief    | U7U          | 316,393              | 3,796,716           |
| CR/ZD/1167                              | Apenjonga Angala Rocks Pas | Subcounty Chief | U7U          | 933,461              | 11,201,532          |
| CR/ZD/1173                              | Kermundu Origin Diana      | Parish chief    | U7U          | 316,393              | 3,796,716           |
| <b>Total Annual Gross Salary (Ushs)</b> |                            |                 |              |                      | <b>18,794,964</b>   |

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

| File Number | Staff Names     | Staff Title  | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|--------------|--------------|----------------------|---------------------|
| CR/ZD/1172  | Jakwonga Samuel | Parish chief | U7U          | 316,393              | 3,796,716           |

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

| File Number                             | Staff Names  | Staff Title     | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|-----------------|--------------|----------------------|---------------------|
| CR/ZD/1177                              | Opyey Kenedy | Parish chief    | U7U          | 369,419              | 4,433,028           |
| CR/ZD/1168                              | Nuru Anstee  | Subcounty Chief | U3L          | 798,667              | 9,584,004           |
| <b>Total Annual Gross Salary (Ushs)</b> |              |                 |              |                      | <b>17,813,748</b>   |

**Subcounty / Town Council / Municipal Division : Nyapea****Cost Centre : Nyapea SC**

| File Number                             | Staff Names        | Staff Title     | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-----------------|--------------|----------------------|---------------------|
| CR/ZD/1183                              | Wapokurwa Charles  | Parish chief    | U7U          | 377,781              | 4,533,372           |
| CR/ZD/1224                              | Onegiu S.B Obeling | Subcounty Chief | U3L          | 902,612              | 10,831,344          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                 |              |                      | <b>15,364,716</b>   |

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

| File Number                             | Staff Names      | Staff Title     | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-----------------|--------------|----------------------|---------------------|
| CR/ZD/1175                              | Okadha Mohamed   | Parish chief    | U7U          | 377,781              | 4,533,372           |
| CR/ZD/1274                              | Oyiirwoth Albert | Subcounty Chief | U3L          | 902,612              | 10,831,344          |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                 |              |                      | <b>15,364,716</b>   |

**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/1339  | Nikuma Collins  | Office Attendant        | U8L          | 215,822              | 2,589,864           |
| CR/ZD/1332  | Acel Glady      | Law Enforcement Assista | U8L          | 187,660              | 2,251,920           |
| CR/ZD/1334  | Alirach Magret  | Office Attendant        | U8L          | 232,657              | 2,791,884           |
| CR/ZD/1336  | Berocan John    | Law Enforcement Assista | U8L          | 198,427              | 2,381,124           |
| CR/ZD/1337  | Fuacan Judith   | Office Attendant        | U8L          | 215,822              | 2,589,864           |
| CR/ZD/1349  | Kermundu Thomas | Driver                  | U8L          | 215,822              | 2,589,864           |
| CR/ZD/1350  | Othum Alex      | Driver                  | U8L          | 215,822              | 2,589,864           |
| CR/ZD/1344  | Opio Andrew     | Law Enforcement Assista | U8L          | 187,660              | 2,251,920           |
| CR/ZD/1343  | Ongiera Mary    | Law Enforcement Assista | U8L          | 187,660              | 2,251,920           |
| CR/ZD/1335  | Amia Juliet     | Town Agent              | U7L          | 268,143              | 3,217,716           |

**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/1338                              | Namusisi Beatrice  | Town Agent              | U7L          | 268,143              | 3,217,716           |
| CR/ZD/1341                              | Ojera Milly        | Office Typist           | U7L          | 326,765              | 3,921,180           |
| CR/ZD/1269                              | Avaku Alice        | Stores Assistant        | U6L          | 326,765              | 3,921,180           |
| CR/ZD/1333                              | Afoyocan Christine | Law Enforcement Assista | U6L          | 386,972              | 4,643,664           |
| CR/ZD/1331                              | Okumu Bedijo James | Town Clerk              | U2L          | 1,201,688            | 14,420,256          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                         |              |                      | <b>55,629,936</b>   |

**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          | 316,393              | 3,796,716           |
| CR/ZD/1169                              | Okech Robert Jalbyei | Subcounty Chief | U3L          | 902,612              | 10,831,344          |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                 |              |                      | <b>14,628,060</b>   |

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

| File Number                             | Staff Names             | Staff Title     | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|-----------------|--------------|----------------------|---------------------|
| CR/ZD/1171                              | Arwoth Silvius          | Parish chief    | U7U          | 340,282              | 4,083,384           |
| CR/ZD/1184                              | Ongeyowun Chrisanto     | Parish chief    | U7U          | 316,393              | 3,796,716           |
| CR/ZD/1176                              | Ongoya Mungujakisa Jude | Parish chief    | U7U          | 316,393              | 3,796,716           |
| CR/ZD/1181                              | Penjonga Nestore        | Parish chief    | U7U          | 340,282              | 4,083,384           |
| CR/ZD/1226                              | Binega Kizito           | Subcounty Chief | U3L          | 902,612              | 10,831,344          |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                 |              |                      | <b>26,591,544</b>   |

**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          | 209,859              | 2,518,308           |
| CR/ZD/1231  | Kasamba Patrick | Office Attendant         | U8U          | 209,859              | 2,518,308           |
| CR/ZD/1233  | Olwora Michael  | Assistant Procurement Of | U7U          | 472,079              | 5,664,948           |
| CR/ZD/1232  | Atimango Joyce  | Office Typist            | U7U          | 316,393              | 3,796,716           |

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| File Number                             | Staff Names      | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|---------------------------|--------------|----------------------|---------------------|
| CR/ZD/1356                              | Nyamungu Jeska   | Procurement Officer       | U4L          | 798,667              | 9,584,004           |
| CR/ZD/1353                              | Akaka John Bosco | Assistant Chief Administi | U3L          | 943,991              | 11,327,892          |
| CR/ZD/1206                              | Ocola Alfred     | Senior Human Resource     | U3L          | 902,612              | 10,831,344          |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                           |              |                      | <b>46,241,520</b>   |

**Cost Centre : Zombo TC**

| File Number  | Staff Names          | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/1262   | Ofoyuru Richard      | Porter                   | U8L          | 187,660              | 2,251,920           |
| CR/ZD/1257   | Cilican Stephen      | Porter                   | U8L          | 187,660              | 2,251,920           |
| CR/ZD/1260   | Negutho Brenda       | Porter                   | U8L          | 187,660              | 2,251,920           |
| CR/ZD/1263   | Ocanda Wilfred Jatho | Porter                   | U8L          | 187,660              | 2,251,920           |
| CR/ZD/1261   | Odong Collins        | Driver                   | U8L          | 187,660              | 2,251,920           |
| CR/ZD/1256   | Amia Caroline        | Office Typist            | U7L          | 316,393              | 3,796,716           |
| CR/ZD/1259   | Massa Lamu           | Assistant Record Officer | U5L          | 447,080              | 5,364,960           |
| CR/ZD/1258   | Edema Stephen        | Principal Township Offic | U2L          | 1,201,688            | 14,420,256          |
| <b>Total Annual Gross Salary (Ushs)</b>                  |                      |                          |              |                      | <b>34,841,532</b>   |
| <b>Total Annual Gross Salary (Ushs) - Administration</b> |                      |                          |              |                      | <b>278,818,224</b>  |

**Workplan 2: Finance****(i) Overview of Workplan Revenue and Expenditures**

| <i>UShs Thousand</i>                            | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                 |
| <i>Recurrent Revenues</i>                       | 368,139         | 83,419              | 306,338         |
| Conditional Grant to PAF monitoring             | 1,900           | 512                 |                 |
| District Unconditional Grant - Non Wage         | 26,264          | 6,583               |                 |
| Locally Raised Revenues                         | 62,018          | 21,678              | 53,018          |
| Multi-Sectoral Transfers to LLGs                | 167,073         | 44,631              | 109,703         |
| Transfer of District Unconditional Grant - Wage | 110,883         | 10,015              | 117,353         |
| Urban Unconditional Grant - Non Wage            |                 | 0                   | 26,264          |
| <i>Development Revenues</i>                     | 30,844          | 9,524               | 10,200          |
| LGMSD (Former LGDP)                             | 16,200          | 3,742               | 10,200          |
| Multi-Sectoral Transfers to LLGs                | 14,644          | 5,783               |                 |

# Vote: 587 Zombo District

## Workplan 2: Finance

| UShs Thousand                            | 2014/15         |                     | 2015/16         |
|--|-----------------|---------------------|-----------------|
|  | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>Total Revenues</b>                    | <b>398,983</b>  | <b>92,944</b>       | <b>316,538</b>  |
| <b>B: Overall Workplan Expenditures:</b> |                 |                     |                 |
| Recurrent Expenditure                    | 368,139         | 83,417              | 306,338         |
| Wage                                     | 110,883         | 27,768              | 117,353         |
| Non Wage                                 | 257,255         | 55,649              | 188,985         |
| Development Expenditure                  | 30,844          | 5,783               | 10,200          |
| Domestic Development                     | 30,844          | 5,783               | 10,200          |
| Donor Development                        | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                 | <b>398,983</b>  | <b>89,200</b>       | <b>316,538</b>  |

### Revenue and Expenditure Performance in the first quarter of 2014/15

Overall Revenue outturn for Finance Department for the Quarter was UGX.92,944,=, which is 23% of the Annual Budget and 93% of the quarterly one. Best revenue performance were registered from LR, PAF and Unconditional Grant N.W, while the worst were Unconditional Grant wage, due to low staffing level in the Department. Job Advertisements had, however been run for recruitments by the time the quarter was ending. Expenditures for the Quarter totalled UGX.89,202,000= which was 22% of the annual budget and 89% of the quarterly one. UGX.3,724,000 (1% of annual budget) remained as unspent balance, which was funds planned in the department for procurement of a motorcycle. By close of quarter, the bids for the procurement were undergoing technical Evaluation.

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total planned revenues for the Department for FY 2015/16 is UGX. 316,538,000= which shows a drop of UGX.82,445,000= from the revenue budget level of the outgoing FY. This has arisen from the fact that the outgoing FY has had a number of special budget provisions in Finance Department such as procurement of Motorcycle for revenue enhancement activities, fund provision for preparation of a medium-term Revenue Enhancement Plan for 2015/16-2019/20, and special support to LLGs financial function, all of which are no longer in this FY's revenue Budget for the 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 September | Proposed Budget and Planned outputs |
| <b>Function: 1481 Financial Management and Accountability(LG)</b>   |                                     |  |                                     |
| Value of Hotel Tax Collected  | 2400000                             | 0  | 10                                  |
| Value of Other Local Revenue Collections                            | 826010000                           | 0  |                                     |
| Date of Approval of the Annual Workplan to the Council              | 31/05/2014                          | 30/09/2014                                   | 31/12/2014                          |
| Date for presenting draft Budget and Annual workplan to the Council |                                     | 01/07/2014                                   | 15/05/2015                          |
| Date for submitting annual LG final accounts to Auditor General     | 30/08/2014                          | 30/09/2014                                   | 30/09/2015                          |
| Date for submitting the Annual Performance Report                   | 30/09/2014                          | 30/09/2014                                   | 31/12/2914                          |
| Value of LG service tax collection                                  | 5000000                             | 1459   | 1416                                |
| <b>Function Cost (UShs '000)</b>                                    | <b>398,982</b>                      | <b>89,200</b>                                | <b>316,538</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>398,982</b>                      | <b>89,200</b>                                | <b>316,538</b>                      |

### Plans for 2015/16

-17 Finance Department Staff paid their monthly salaries for 12 moths worth U: Shs. 117,353,000=; At least 24 Out of

## Vote: 587 Zombo District

### **Workplan 2: Finance**

the District Official Travels made; At least 24 Official Travels made to LLGs to provide technical backstopping to LLG Accounts Staff; At least 96 travels made to the bank to transact banking businesses; Local Revenue Management Committees formed at both District and LLG levels; Review/Up-date of Local Revenue Enhancement Plan carried out; 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 Laptop 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.

#### *Medium Term Plans and Links to the Development Plan*

Purchase of a double cabin pick-up for Finance Department; Establishment of a strong room for keeping accounting documents; Provision of a spacious Accounts Pool, furnished with well designed book shelves, office chairs & tables; Procurement of a big-sized safe & establishment of a strong room within the Cash Office; Up-grading of Zeu market from its current status to a modern market; Establishment of Local Revenue data banks at both District & LLG levels; Construction of Market Sheds in all the District Markets that have not been up-graded to modern market status; Leasing of all lands on which District Markets are situated.

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

Purchase of a double cabin pick-up vehicle for Finance Department; Up-grading of Zeu Market into a modern market status; Construction of Market Sheds in Abakamel Market in Atyak Sub-County and Padea Market in Jang-Okoro Sub-County.

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

##### *1. Staffing Gap*

Small no. 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 the 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 : Atyak***

#### ***Cost Centre : Atyak***

| File Number                             | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| CR/ZD/1189                              | Kertho Okweda Nereo | Accounts Assistant | U7U          | 377,781              | 4,533,372           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>4,533,372</b>    |

### ***Subcounty / Town Council / Municipal Division : Jangokoro***

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| File Number                             | Staff Names        | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------|--------------|----------------------|---------------------|
| CR/ZD/1192                              | Obima Sunday Peter | Accounts Assistant | U7U          | 347,302              | 4,167,624           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                    |              |                      | <b>4,167,624</b>    |

**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 Alex Okello | Senior Accounts Assistan | U5U          | 519,948              | 6,239,376           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>6,239,376</b>    |

**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          | 316,393              | 3,796,716           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                    |              |                      | <b>3,796,716</b>    |

**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          | 326,765              | 3,921,180           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                    |              |                      | <b>3,921,180</b>    |

**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          | 326,765              | 3,921,180           |
| CR/ZD/1265                              | Bilarunga Grace      | Accounts Assistant       | U7U          | 326,765              | 3,921,180           |
| CR/ZD/1264                              | Agenonga Edward      | Senior Accounts Assistan | U5U          | 503,172              | 6,038,064           |
| CR/ZD/1267                              | Kasamba Silvious     | Senior Accounts Assistan | U5U          | 537,405              | 6,448,860           |
| CR/ZD/1266                              | Kalonzo Pimundu Emmy | Senior Town Treasurer    | U3U          | 1,018,077            | 12,216,924          |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                          |              |                      | <b>32,546,208</b>   |

**Vote: 587** Zombo District**Workplan 2: Finance****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                              | Cwinya-Ai Lawrence | Accounts Assistant | U7U          | 316,393              | 3,796,716           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                    |              |                      | <b>3,796,716</b>    |

**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/1194                              | Uwachgiw Tom | Accounts Assistant | U7U          | 377,781              | 4,533,372           |
| <b>Total Annual Gross Salary (Ushs)</b> |              |                    |              |                      | <b>4,533,372</b>    |

**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/1235                              | Jatho Onesmo Ozelle   | Accounts Assistant       | U7U          | 316,393              | 3,796,716           |
| CR/ZD/1357                              | Oola Rose Okech       | Senior Accounts Assistan | U5U          | 472,079              | 5,664,948           |
| CR/ZD/1187                              | Canudwoga Collins     | Senior Accounts Assistan | U5U          | 528,588              | 6,343,056           |
| CR/ZD/1188                              | Kermundu Michael      | Senior Accounts Assistan | U5U          | 598,822              | 7,185,864           |
| CR/ZD/1190                              | Kerunga Unega Stephen | Senior Accounts Assistan | U5U          | 598,822              | 7,185,864           |
| CR/ZD/1191                              | Nimungu Alex Owachgiu | Senior Accounts Assistan | U5U          | 519,948              | 6,239,376           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>36,415,824</b>   |

**Cost Centre : Zombo TC**

| File Number                                       | Staff Names    | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/1272  | Edienanu Jimmy | Senior Accounts Assistan | U6U          | 416,617              | 4,999,404           |
| <b>Total Annual Gross Salary (Ushs)</b>           |                |                          |              |                      | <b>4,999,404</b>    |
| <b>Total Annual Gross Salary (Ushs) - Finance</b> |                |                          |              |                      | <b>104,949,792</b>  |

**Workplan 3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

| <i>UShs Thousand</i>                      | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b> |                 |                     |                 |

**Vote: 587** Zombo District**Workplan 3: Statutory Bodies**

| <i>UShs Thousand</i>                                    | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <i>Recurrent Revenues</i>                               | 492,281         | 100,266             | 387,450         |
| Conditional Grant to DSC Chairs' Salaries               | 24,523          | 4,500               | 24,523          |
| Conditional Grant to PAF monitoring                     | 3,558           | 805                 |                 |
| Conditional transfers to Contracts Committee/DSC/PA     | 32,880          | 8,220               | 32,880          |
| Conditional transfers to Councillors allowances and E:  | 94,036          | 4,800               | 94,036          |
| Conditional transfers to DSC Operational Costs          | 24,678          | 6,170               | 24,678          |
| Conditional transfers to Salary and Gratuity for LG ele | 131,414         | 25,272              | 131,414         |
| District Unconditional Grant - Non Wage                 | 30,000          | 7,622               | 30,000          |
| Locally Raised Revenues                                 | 39,580          | 10,235              | 39,580          |
| Multi-Sectoral Transfers to LLGs                        | 104,135         | 28,074              |                 |
| Transfer of District Unconditional Grant - Wage         | 7,477           | 4,568               | 10,339          |
| <b>Total Revenues</b>                                   | <b>492,281</b>  | <b>100,266</b>      | <b>387,450</b>  |
| <b>B: Overall Workplan Expenditures:</b>                |                 |                     |                 |
| <i>Recurrent Expenditure</i>                            | 492,281         | 92,068              | 387,450         |
| Wage  | 163,414         | 37,948              | 166,277         |
| Non Wage  | 328,867         | 54,120              | 221,173         |
| <i>Development Expenditure</i>                          | 0               | 0                   | 0               |
| Domestic Development                                    | 0               | 0                   | 0               |
| Donor Development                                       | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                                | <b>492,281</b>  | <b>92,068</b>       | <b>387,450</b>  |

*Revenue and Expenditure Performance in the first quarter of 2014/15*

Total revenue outturn for the Department was UGX.100,266,000, which was 20% of the Annual budget and 81% of the Quarterly Budget. Conditional Grants to the Department generally performed well with exception of Councillors' allowances that performed poorly. Overall Expenditure outturn for the Quarter was UGX. 92,068,000= which was 19% of the Annual Budget and 75% of the quarterly. Unspent Balance was UGX. 8,198,000= which is 2% of the annual budget. This was funds for DSC activities which had already been scheduled.

*Department Revenue and Expenditure Allocations Plans for 2015/16*

10,339,140 Unconditional Grant wage has been allocated for remuneration of Clerk assistant, Driver and Secretary DSC; 30,000,000 Unconditional Grant Non wage is meant for Departmental operations; 39,579,663 Local Revenues is for payments of Councillors allowances and general Departmental operations; 131,414,400 Cnditional Grant(District Salary and Gratuity) is meant for payment of District and Sub counties Political leaders salaries and gratuities; 24,523,200 Conditional Grant meant to meet payment of DSC Chairs salaries; 28,120,000 Conditional grant meant for general operations of Boards and Commissions; 4,759,000 PRDP fund for capacity building of the DLB; 24,678,000 Conditional grant for DSC operations and finally , 94,072,000 Conditional grant meant for payment of Ex gratias to LCs.

**(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 September | Proposed Budget and Planned outputs |
| <i>Function: 1382 Local Statutory Bodies</i> |                                     |  |                                     |

# Vote: 587 Zombo District

## Workplan 3: Statutory Bodies

| Function, Indicator  | 2014/15                             |  | 2015/16                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| No. of Land board meetings   |                                     | 1  |                                     |
| No. of Auditor Generals queries reviewed per LG                                |                                     | 1  | 4                                   |
| No. of LG PAC reports discussed by Council                                     |                                     | 3  |                                     |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | 2                                   | 0  | 1                                   |
| No. of land applications (registration, renewal, lease extensions) cleared     | 40                                  | 21   | 60                                  |
| <b>Function Cost (US\$ '000)</b>   | <b>492,281</b>                      | <b>92,068</b>                                | <b>387,450</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>492,281</b>                      | <b>92,068</b>                                | <b>387,450</b>                      |

### Plans for 2015/16

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 year. DDP, Annual workplan, Budget, Policies and Ordinance passed by Council during the year; 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 procured for DSC Offices in the year.

### Medium Term Plans and Links to the Development Plan

Ensure regular operation of Council as is provided in the legal provision; Ensure timely procurement of works, supplies and services in accordance to the PPDA Act; Publication of job adverts in the Public media and holding of regular DSC meetings. Receiving, reviewing and approval of land applications. Operationalisation of the District PAC, and production and submission of regular reports. Passing of Plans, Policies and Bills for Ordinance, Strengthening of capacity of the District Land Boards and area land Committee.

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

None

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

#### 1. Inadequate funding

The funds being allocated is normally 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

The is problem of Office space since not all the Key staffs and Secretaries cant be accomadated . 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

All the Technical staff in the Department are seconded staff from other Departments. Further they are few in number.

## Staff Lists and Wage Estimates

**Vote: 587** Zombo District**Workplan 3: Statutory Bodies****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 | LCIII Chairperson |              | 312,000              | 3,744,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |              |                   |              |                      | <b>3,744,000</b>    |

**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 |              | 312,000              | 3,744,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |               |                   |              |                      | <b>3,744,000</b>    |

**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 |              | 312,000              | 3,744,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                   |              |                      | <b>3,744,000</b>    |

**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 Jimmy Christopher | LCIII Chairperson |              | 312,000              | 3,744,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                   |              |                      | <b>3,744,000</b>    |

**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 | LCIII Chairperson |              | 312,000              | 3,744,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                   |              |                      | <b>3,744,000</b>    |

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

**Vote: 587** Zombo District**Workplan 3: Statutory Bodies****Cost Centre : Paidha**

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

**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/1159                              | Onega Innocent         | LCIII Chairperson |              | 312,000              | 3,744,000           |
| CR/ZD/1366                              | Jalawure Wokinen James | Clerk Assistant   | U4L          | 601,341              | 7,216,092           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                   |              |                      | <b>10,960,092</b>   |

**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 |              | 312,000              | 3,744,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>3,744,000</b>    |

**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 |              | 312,000              | 3,744,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |              |                   |              |                      | <b>3,744,000</b>    |

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

| File Number | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/1354  | Chothembu Fred      | Clerk Assistant          |              | 601,341              | 7,216,092           |
| CR/ZD/1154  | Oyiki Jovan Jax     | DEC member               |              | 520,000              | 6,240,000           |
| CR/ZD/1151  | Wapokra John Pascal | District Service Commiss |              | 1,500,000            | 18,000,000          |
| CR/ZD/1221  | Kerchan Geoffrey    | Driver                   |              | 209,859              | 2,518,308           |
| CR/ZD/1355  | Jakech Charles      | Human Resources Officer  |              | 644,785              | 7,737,420           |

**Vote: 587** Zombo District**Workplan 3: Statutory Bodies****Cost Centre : Statutory Bodies**

| File Number                             | Staff Names        | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------|--------------|----------------------|---------------------|
| CR/ZD/1150                              | Alanyo Jacqueline  | DEC member           |              | 1,040,000            | 12,480,000          |
| CR/ZD/1155                              | Okumu Kwonga Andy  | DEC member           |              | 520,000              | 6,240,000           |
| CR/ZD/1153                              | Athocon Jane Anemu | DEC member           |              | 520,000              | 6,240,000           |
| CR/ZD/1152                              | Ofoyrwoth Ronald   | DEC member           |              | 624,000              | 7,488,000           |
| CR/ZD/1149                              | Kakura Emmy Kizito | District Chairperson |              | 2,080,000            | 24,960,000          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                      |              |                      | <b>99,119,820</b>   |

**Cost Centre : Zombo TC**

| File Number  | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|--------------------|-------------------|--------------|----------------------|---------------------|
| CR/ZD/1163   | Openji Tom         | LCIII Chairperson |              | 312,000              | 3,744,000           |
| CR/ZD/1275   | Okethwengu Wilfred | Clerk Assistant   | U4L          | 601,341              | 7,216,092           |
| <b>Total Annual Gross Salary (Ushs)</b>                    |                    |                   |              |                      | <b>10,960,092</b>   |
| <b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b> |                    |                   |              |                      | <b>150,992,004</b>  |

**Workplan 4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

| <i>UShs Thousand</i>                              | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>         |                 |                     |                 |
| <i>Recurrent Revenues</i>                         | 426,767         | 176,485             | 492,277         |
| Conditional Grant to Agric. Ext Salaries          | 40,603          | 0                   | 40,603          |
| Conditional Grant to PAF monitoring               | 1,179           | 292                 |                 |
| Conditional transfers to Production and Marketing | 27,221          | 28,699              | 114,795         |
| District Unconditional Grant - Non Wage           | 39,000          | 9,788               | 39,000          |
| Locally Raised Revenues                           | 2,036           | 0                   | 2,036           |
| Multi-Sectoral Transfers to LLGs                  | 7,760           | 11,356              |                 |
| NAADS (Districts) - Wage                          | 155,345         | 103,378             | 155,345         |
| Other Transfers from Central Government           | 17,539          | 0                   |                 |
| Transfer of District Unconditional Grant - Wage   | 136,084         | 22,971              | 140,498         |
| <i>Development Revenues</i>                       | 336,030         | 21,967              | 161,083         |
| Conditional Grant for NAADS                       | 148,396         | 0                   | 148,396         |
| Conditional transfers to Production and Marketing | 87,574          | 0                   |                 |
| Donor Funding                                     | 36,960          | 9,642               |                 |
| LGMSD (Former LGDP)                               | 12,688          | 2,878               | 12,687          |
| Multi-Sectoral Transfers to LLGs                  | 9,844           | 342                 |                 |
| Unspent balances – Conditional Grants             | 40,569          | 9,104               |                 |

# Vote: 587 Zombo District

## Workplan 4: Production and Marketing

| US\$ Thousand                            | 2014/15         |                     | 2015/16         |
|--|-----------------|---------------------|-----------------|
|  | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>Total Revenues</b>                    | <b>762,797</b>  | <b>198,451</b>      | <b>653,360</b>  |
| <b>B: Overall Workplan Expenditures:</b> |                 |                     |                 |
| Recurrent Expenditure                    | 426,767         | 165,824             | 492,277         |
| Wage                                     | 332,032         | 132,151             | 336,446         |
| Non Wage                                 | 94,735          | 33,673              | 155,831         |
| Development Expenditure                  | 336,030         | 12,325              | 161,083         |
| Domestic Development                     | 299,070         | 12,325              | 161,083         |
| Donor Development                        | 36,960          | 0                   | 0               |
| <b>Total Expenditure</b>                 | <b>762,797</b>  | <b>178,149</b>      | <b>653,360</b>  |

### Revenue and Expenditure Performance in the first quarter of 2014/15

Total revenue outturn for the Dept in the Quarter was UGX.198,451,000= which was 26% of the annual Budget and 104% of the quarterly estimates. Best performance were registered in NAADS, PAF, PMG and unconditional Grant N.W, while the worse was in LR. Total Expenditure outturn for the Quarter was UGX. 178,149,000= which was 23% of the Annual budget and 93% of the quarterly. An unspent balance of UGX. 20,302,000= remained by end of quarter. These were conditional Grants for payment for the on-going abboittoir construction in Paidha TC which had been rolled over from FY 2013/14.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The UCG grand wage of 140,498,220 (21.4%) will be used for paying production staff salaries, UCG of 39,000,000 (5.9%) is used for DFI operations, DPOs office and Commercial services. LGMSDP of 12,687,376 (1.9%) used for supporting Crop, Veterinary and Fisheries sector, PMG and PRDP of 115,056,000 (17.6%) of the total revenue is used for all Agricultural activities in the district by the sectors. NAADS fund of 155,345,000 (23.7%) is for paying NAADS extension workers and 148,395,000 (22.7%) is used for executing NAADS, and Local revenue of 2,035,792 (0.31%) used for supporting commercial services.

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator  | 2014/15                             |  | 2015/16                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 0181 Agricultural Advisory Services</b>       |                                     |  |                                     |
| 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                                |
| <b>Function Cost (US\$ '000)</b>                           | <b>303,741</b>                      | <b>103,378</b>                               | <b>303,741</b>                      |
| <b>Function: 0182 District Production Services</b>         |                                     |  |                                     |
| No. of Plant marketing facilities constructed              | 0                                   | 0  | 2                                   |
| No. of livestock vaccinated                                | 21000                               | 0  | 20000                               |
| No. of livestock by type undertaken in the slaughter slabs | 4000                                | 480  | 0                                   |
| No. of fish ponds constructed and maintained               | 6                                   | 1  | 6                                   |
| No. of fish ponds stocked                                  | 6                                   | 0  | 8                                   |
| Quantity of fish harvested                                 | 10000                               | 6250   | 10000                               |
| No of slaughter slabs constructed                          | 1                                   | 0  |                                     |
| No. of abattoirs constructed in Urban areas (PRDP)         | 1                                   | 1  |                                     |
| <b>Function Cost (US\$ '000)</b>                           | <b>449,701</b>                      | <b>74,131</b>                                | <b>340,367</b>                      |

# 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 September | Proposed Budget and Planned outputs |
| <b>Function: 0183 District Commercial Services</b>                                |                                     |  |                                     |
| No of cooperative groups supervised   | 45                                  | 0  |                                     |
| No. of cooperative groups mobilised for registration                              | 4                                   | 0  |                                     |
| No. of cooperatives assisted in registration                                      | 5                                   | 0  |                                     |
| No. of opportunitis identified for industrial development                         | 100                                 | 0  |                                     |
| 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   |                                     |
| 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  |                                     |
| No. of market information reports desserminated                                   | 2                                   | 0  |                                     |
| <b>Function Cost (UShs '000)</b>  | <b>9,355</b>                        | <b>640</b>                                   | <b>9,252</b>                        |
| <b>Cost of Workplan (UShs '000):</b>  | <b>762,797</b>                      | <b>178,149</b>                               | <b>653,360</b>                      |

### Plans for 2015/16

4 technical demonstrations conducted on pests and disease control, conduct 1 training of potato seed producers, operationalize 2 plant clinics, constrauct 1 market shade, 2 demonstration fish cages established in Nyagak mini lake, 6 ponds constraucted, 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 vacinnated against NCD, 1000 dogs and cats vaccinated against Rabies, 20 piglets procured and distributed to 10 HHs, 180 disease surveilance conducted. 132 youths trained under AS4Y, 4 Adaptive research trails done at the DFI. 36 primary societies and 8 SACCO's supervised, communituies 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.

### Medium Term Plans and Links to the Development Plan

Identify, select and support food security,Market oriented and commercialised farmer with inputs and technologies,procurement of improved pigs breed for increased litter size and weight gain,Training of potato seed producers,,Stocking of fish ponds with improved fish fingerlings,Control of vermins in heavily infested areas of the district,Establish and install water for production facilities,Technical demonstrations conducted for farmers on pest and disease control and post harvest handling on livestock ,crop and fish. Construction of fish ponds, establishment of 2 plant clinics and disease resistant varieties promoted, intergrated pest management promoted including use of bio-gas technology, control of disease vectors, market price data collected and processed, local tourism opprtunities promoted, Rural Producer organisations promoted, disaggragation of gender into production activities, quality assurance of production activities, promote development of Agro based industries.

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

26,400,000 provided by CEFORD for training of youths in Agri Skills For You.

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

#### 1. Adoption

**Vote: 587** Zombo District**Workplan 4: Production and Marketing**

Low adoption level and poor attitude of farmers towards new technology

*2. Diseases and Pests*

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

*3. Finance*

inadequate budget support to all sectors with NAADS undergoing several reforms

**Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : Jangokoro****Cost Centre : Production and Marketing**

| File Number                             | Staff Names          | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/1202                              | Oneka Daneil Athocon | Hides improvement Office | U7L          | 377,781              | 4,533,372           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                          |              |                      | <b>4,533,372</b>    |

**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/1199                              | Cwinyaaai UJ Martin | Animal Husbandry Office | U4U          | 1,094,258            | 13,131,096          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                         |              |                      | <b>13,131,096</b>   |

**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 Cox | Commercial Assistant | U7U          | 377,781              | 4,533,372           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                      |              |                      | <b>4,533,372</b>    |

**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/1200                              | Ocama Jalmoro Anthony | Asst Fisheries Officer | U5U          | 625,067              | 7,500,804           |
| CR/ZD/1271                              | Uyiki John Paul       | Commercial Officer     | U4L          | 601,341              | 7,216,092           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                        |              |                      | <b>14,716,896</b>   |

**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/1205   | Ungala Ephraim     | Asst Cooperative Officer | U6U          | 436,677              | 5,240,124           |
| CR/ZD/1194   | Agenonga Michael   | Asst Fisheries Officer   | U5U          | 625,067              | 7,500,804           |
| CR/ZD/1193   | Olum Larmet        | Commercial Officer       | U4L          | 700,306              | 8,403,672           |
| CR/ZD/1203   | Rama Charles       | Fisheries Officer        | U4U          | 1,094,258            | 13,131,096          |
| CR/ZD/1201   | Ofoyuru Tom        | Agricultural Officer     | U4U          | 1,094,258            | 13,131,096          |
| CR/ZD/1198   | Aneniwu Patrick    | Agricultural Officer     | U4U          | 1,094,258            | 13,131,096          |
| <b>Total Annual Gross Salary (Ushs)</b>                            |                    |                          |              |                      | <b>63,056,196</b>   |
| <b>Total Annual Gross Salary (Ushs) - Production and Marketing</b> |                    |                          |              |                      | <b>99,970,932</b>   |

## Workplan 5: Health

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

| <i>UShs Thousand</i>                      | 2014/15          |                     | 2015/16          |
|---|------------------|---------------------|------------------|
|   | Approved Budget  | Outturn by end Sept | Proposed Budget  |
| <b>A: Breakdown of Workplan Revenues:</b> |                  |                     |                  |
| <i>Recurrent Revenues</i>                 | 2,206,920        | 458,433             | 1,926,493        |
| Conditional Grant to NGO Hospitals        | 336,750          | 84,187              | 336,750          |
| Conditional Grant to PAF monitoring       | 1,179            | 292                 |                  |
| Conditional Grant to PHC- Non wage        | 113,912          | 28,538              | 113,912          |
| Conditional Grant to PHC Salaries         | 1,468,028        | 334,525             | 1,468,028        |
| District Unconditional Grant - Non Wage   | 6,002            | 1,992               | 6,000            |
| Locally Raised Revenues                   | 1,803            | 760                 | 1,803            |
| Multi-Sectoral Transfers to LLGs          | 28,920           | 8,139               |                  |
| Other Transfers from Central Government   | 250,327          | 0                   |                  |
| <i>Development Revenues</i>               | 1,170,294        | 190,207             | 913,808          |
| Conditional Grant to PHC - development    | 217,473          | 54,368              | 217,473          |
| Donor Funding                             | 641,334          | 130,121             | 568,000          |
| LGMSD (Former LGDP)                       | 13,483           | 2,878               | 10,116           |
| Multi-Sectoral Transfers to LLGs          | 28,263           | 2,840               |                  |
| Sanitation and Hygiene                    | 118,219          | 0                   | 118,219          |
| Unspent balances – Conditional Grants     | 149,444          | 0                   |                  |
| Unspent balances - donor                  | 2,077            | 0                   |                  |
| <b>Total Revenues</b>                     | <b>3,377,214</b> | <b>648,640</b>      | <b>2,840,301</b> |
| <b>B: Overall Workplan Expenditures:</b>  |                  |                     |                  |
| <i>Recurrent Expenditure</i>              | 2,206,920        | 360,939             | 1,926,493        |
| Wage                                      | 1,468,028        | 334,525             | 1,468,028        |
| Non Wage                                  | 738,892          | 26,414              | 458,465          |
| <i>Development Expenditure</i>            | 1,170,294        | 145,449             | 913,808          |
| Domestic Development                      | 528,960          | 54,307              | 345,808          |
| Donor Development                         | 641,334          | 91,142              | 568,000          |
| <b>Total Expenditure</b>                  | <b>3,377,214</b> | <b>506,388</b>      | <b>2,840,301</b> |

# Vote: 587 Zombo District

## Workplan 5: Health

### Revenue and Expenditure Performance in the first quarter of 2014/15

Total revenue outturn during this quarter was UGX. 648,640,000= representing 19% of the annual budget and 77% of the Quarterly budget. Overall Expenditure performance was UGX. 506,388,000=, which was 15% of the annual Budget and 60% of the quarterly one. A total of UGX.142,252,000= remained as unspent balance in the quarter. The unspent funds were for the works at Pagei HCII and Warr HCIII, which were among the bids at technical evaluation stage at the PDU by end of Quarter.

### Department Revenue and Expenditure Allocations Plans for 2015/16

Conditional Grants to NGO Hospital - 336,749,661/- (11.1%) of total health budget will be transferred 100% to NGO health facilities in the district; PHC NW funds worth 113,912,938/- (3.8%) of total budget will be apportioned as per the guideline to DHO office, Health sub-district and public lower level health unit's administration and support services; PHC salaries worth 1,114,608,000/- (48.6%) of total budget will be retained at the centre for payment of PHC health workers; Local revenue of 1,803,018/- (0.1%) will be used for DHO's recurrent expenditures including joint monitoring of health services in the district; Unconditional grants of Shs. 6,000,000/- (0.2%) will be used for DHO's recurrent expenditures including monitoring. Overall, the Revenue Plan for FY 2015/16 had dropped by about UGX.500,000=, and the major explanation is the fact that most donors to the Department have scaled down their Commitments, e.g. BTC and UNICEF.

And supervision of health services, procurement of stationeries etc; CG to PHC Development of 217,484,000/- (7.2%) of total budget has been earmarked for Construction of OPD Block and Maternity Block all in Kango HC III, Kango Sub-county. LGMSD worth 10,116,000/- (0.3%) of total budget has been earmarked for Construction of 3 stance VIP Latrine at Atyak HC II, Atyak sub-county. Shs. 568,000,000/- will be received from donors i.e 118,000,000/- from Baylor Uganda; 200,000,000/- from UNICEF; 90,000,000/- from NTD/MOH. These funds will be utilised according to specific guidelines, budgets and workplans as required of the donor funding.

### (ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

# Vote: 587 Zombo District

## Workplan 5: Health

| Function, Indicator  | 2014/15                             |  | 2015/16                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| No of staff houses constructed (PRDP)  | 3                                   | 2  |                                     |
| 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                                   | 0  |                                     |
| Value of medical equipment procured (PRDP)   | 1                                   | 30   |                                     |
| Value of essential medicines and health supplies delivered to health facilities by NMS   | 18000000                            | 36328967                                     |                                     |
| Value of health supplies and medicines delivered to health facilities by NMS             | 18000000                            | 36328967                                     |                                     |
| Number of health facilities reporting no stock out of the 6 tracer drugs.                | 13                                  | 13   |                                     |
| Number of inpatients that visited the NGO hospital facility                              | 4500                                | 1306   | 4700                                |
| No. and proportion of deliveries conducted in NGO hospitals facilities.                  | 1200                                | 312  | 1220                                |
| Number of outpatients that visited the NGO hospital facility                             | 8000                                | 2830   | 8400                                |
| Number of outpatients that visited the NGO Basic health facilities                       | 15000                               | 3820   | 15200                               |
| Number of inpatients that visited the NGO Basic health facilities                        | 2500                                | 677  | 2600                                |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 500                                 | 229  | 700                                 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1200                                | 369  | 1300                                |
| Number of trained health workers in health centers                                       | 143                                 | 143  | 143                                 |
| No.of trained health related training sessions held.                                     | 4                                   | 1  | 4                                   |
| Number of outpatients that visited the Govt. health facilities.                          | 150000                              | 35349  | 150000                              |
| Number of inpatients that visited the Govt. health facilities.                           | 4000                                | 1182   | 4500                                |
| No. and proportion of deliveries conducted in the Govt. health facilities                | 2500                                | 722  | 2700                                |
| %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                                | 2004   | 8000                                |
| No. of new standard pit latrines constructed in a village                                | 0                                   | 0  | 1                                   |
| <b>Function Cost (UShs '000)</b>   | <b>3,377,214</b>                    | <b>506,388</b>                               | <b>2,840,301</b>                    |
| <b>Cost of Workplan (UShs '000):</b>   | <b>3,377,214</b>                    | <b>506,388</b>                               | <b>2,840,301</b>                    |

### Plans for 2015/16

OPD per capita utilization target of 1.0 (100%); supervised deliveries in health units at 50%; Antenatal attendance first visit at 80%; Antenatal attendance 4th visit at 50%; IPT 2 coverage at 65%; DPT 3 under 1 year coverage at 90%; Measles under 1 year coverage at 90%; while HMIS reporting target 100%; construction works planned 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.

# Vote: 587 Zombo District

## Workplan 5: Health

### Medium Term Plans and Links to the Development Plan

The District Health department's main priority is to consolidate existing services, through strengthening functionality of all the health centres in the district and Improving staff accommodation at all levels. The district health office will continue to plan for underserved parts of the district in attempts to solve accessibility problems. Head count will be necessary if we have to attract certain cadres of staff especially Anesthesia, Midwives and Laboratory technologist etc to the district. At the moment, we don't have a district hospital, therefore Nyapea hospital [NGO] will continue to serve as the only hospital in this district, it will be important for the district to strengthen functionality of this hospital more especially through secondment of critical cadre of staff. The District Health Office plans to ensure regular supply of essential medicines and health supplies to the health facilities in the district through regular and timely orders and by keeping close watch on the 5 tracer drugs. Constant links will be made with National Medical Stores to ensure consignments are delivered within cycles to the health facilities. The Health Management Information System [HMIS] remains a very important information tool for all planning and decisions making in the district. Due attention will be given to issues of complete, accurate and timely reporting at all service delivery levels. The district intends to build capacity of the health workers on the new HMIS tool as soon as it is rolled to the district. As a district, we have planned to hold regular support supervision monitoring and mentoring of the HSD and LLHUs in the district, we intend to lobby for funds from donors and other partners to fund stakeholder/performance review meetings/workshops for all health activities conducted in the district. Importantly, we shall strive to achieve our stated objectives of; 1] Reducing maternal and infant/child mortality and promote nutrition education 2] Strengthen curative health and improve conditions of the health units. 3] Promote preventive health approach and community participation. 4] Ensure steady supply of essential drugs and provide vaccination services. 5] Creating community awareness on the importance of reproductive health, sexuality education especially to youth and women.

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

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

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

#### 1. Inadequate staff accomodation

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

#### 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/1142  | Ayiorwoth Oliver | Health Assistant | U7U          | 557,633              | 6,691,596           |

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

| File Number                             | Staff Names           | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|----------------------|--------------|----------------------|---------------------|
| CR/ZD/1028                              | Dawaru Sally          | Enrolled Nurse       | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1027                              | Mugisa Maureen        | Laboratory Assistant | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1029                              | Ojaku Raymond Okuonzi | Enrolled Nurse       | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1031                              | Akello Cissy          | Clinical Officer     | U5 SC        | 880,083              | 10,560,996          |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                      |              |                      | <b>37,327,380</b>   |

**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          | 299,859              | 3,598,308           |
| CR/ZD/0989                              | Ezadri Patrick | Enrolled Nurse            | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1086                              | Onen Emmanuel  | Nursing Officer (Nursing) | U5 SC        | 898,337              | 10,780,044          |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                           |              |                      | <b>21,069,948</b>   |

**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          | 354,334              | 4,252,008           |
| CR/ZD/1117                              | Matua Victor      | Enrolled Nurse    | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1105                              | Oyirwoth James    | Enrolled Nurse    | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1116                              | Jalomo O. James   | Health Assistant  | U7U          | 557,633              | 6,691,596           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>24,326,796</b>   |

**Cost Centre : Ther-uru 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          | 318,316              | 3,819,792           |
| CR/ZD/1120                              | Likaru Florence   | Enrolled Midwife  | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1001                              | Okuvua Ben        | Enrolled Nurse    | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1121                              | Bako Sarah        | Enrolled Midwife  | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1362                              | Adelia Alfred     | Enrolled Nurse    | U7U          | 577,257              | 6,927,084           |
| CR/ZD/1122                              | Okwaimungu Albert | Enrolled Nurse    | U7U          | 557,633              | 6,691,596           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>37,513,260</b>   |

**Vote: 587** Zombo District**Workplan 5: Health****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/0981                              | Okello Benny Albert   | Askari                   | U8L          | 277,660              | 3,331,920           |
| CR/ZD/1360                              | Ryekuthum Darius      | Askari                   | U8L          | 277,660              | 3,331,920           |
| CR/ZD/0994                              | Ongiera Beatrice      | Porter                   | U8L          | 277,660              | 3,331,920           |
| CR/ZD/0995                              | Ozelle Harry          | Nursing Assistant        | U8U          | 303,832              | 3,645,984           |
| CR/ZD/0996                              | Kumakech Atilio       | Nursing Assistant        | U8U          | 314,066              | 3,768,792           |
| CR/ZD/0997                              | Yoacel Joice          | Enrolled Nurse           | U7U          | 557,633              | 6,691,596           |
| CR/ZD/0999                              | Thofua Albert         | Laboratory Assistant     | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1004                              | Obiale Bruno          | Enrolled Nurse           | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1000                              | Eyotaru Florence      | Enrolled Midwife         | U7U          | 557,633              | 6,691,596           |
| CR/ZD/0998                              | Atimango Lucy         | Enrolled Midwife         | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1002                              | Amiocan Flosin        | Health Assistant         | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1119                              | Andama Eba Robert     | Enrolled Nurse           | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1003                              | Ngamita Mary Francesc | Nursing Officer (Midwife | U5SC         | 557,633              | 6,691,596           |
| CR/ZD/1005                              | Odongo Joel Opakrwoth | Senior Clinical Officer  | U4SC         | 1,322,163            | 15,865,956          |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>86,809,260</b>   |

**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/0969  | Adokunimungu Zubeda  | Porter               | U8L          | 277,660              | 3,331,920           |
| CR/ZD/0968  | Onzima Sante Benson  | Askari               | U8L          | 277,660              | 3,331,920           |
| CR/ZD/0972  | Ocama Omani Aloysius | Nursing Assistant    | U8U          | 299,859              | 3,598,308           |
| CR/ZD/0970  | Amanziru Jesca       | Nursing Assistant    | U8U          | 354,334              | 4,252,008           |
| CR/ZD/0971  | Ayunga Esther        | Nursing Assistant    | U8U          | 299,859              | 3,598,308           |
| CR/ZD/0977  | Jawiambe Christopher | Laboratory Assistant | U7U          | 557,633              | 6,691,596           |
| CR/ZD/0976  | Owacha Janet         | Enrolled Midwife     | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1060  | Atimango Jacinta     | Enrolled Midwife     | U7U          | 557,633              | 6,691,596           |
| CR/ZD/0975  | Edema Gasper         | Enrolled Nurse       | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1017  | Adokorach Zainabu    | Enrolled Nurse       | U7U          | 557,633              | 6,691,596           |
| CR/ZD/0973  | Adriko Jerry Abedi   | Enrolled Nurse       | U7U          | 557,633              | 6,691,596           |

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

| File Number                             | Staff Names            | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/ZD/1021                              | Otim Tonny             | Clinical Officer          | U5SC         | 880,083              | 10,560,996          |
| CR/ZD/0980                              | Letrau Beatrice Edrevi | Nursing Officer (Nursing) | U5SC         | 937,360              | 11,248,320          |
| CR/ZD/0979                              | Draru Jane             | Nursing Officer (Midwife) | U5SC         | 898,337              | 10,780,044          |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                           |              |                      | <b>90,851,400</b>   |

**Cost Centre : Kango Health Centre III**

| File Number                             | Staff Names             | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/ZD/0983                              | Kasamba Charles         | Askari                    | U8L          | 277,660              | 3,331,920           |
| CR/ZD/0993                              | Jamony Phillip          | Askari                    | U8L          | 277,660              | 3,331,920           |
| CR/ZD/0982                              | Wachal Tasma            | Porter                    | U8L          | 277,660              | 3,331,920           |
| CR/ZD/1361                              | Berocan Maurine         | Enrolled Nurse            | U7U          | 557,633              | 6,691,596           |
| CR/ZD/0988                              | Andhamoku Mary Stella   | Enrolled Midwife          | U7U          | 557,633              | 6,691,596           |
| CR/ZD/0984                              | Canorama Carolyn        | Enrolled Midwife          | U7U          | 557,633              | 6,691,596           |
| CR/ZD/0991                              | Wanican Fine            | Health Assistant          | U7U          | 557,633              | 6,691,596           |
| CR/ZD/0986                              | Ogama Nelson            | Enrolled Nurse            | U7U          | 413,158              | 4,957,896           |
| CR/ZD/0987                              | Ajio Harriet            | Enrolled Midwife          | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1067                              | Aleku Celina            | Nursing Officer (Nursing) | U5SC         | 911,088              | 10,933,056          |
| CR/ZD/0992                              | Ngomange Wilson Ringtho | Nursing Officer (Nursing) | U5SC         | 880,083              | 10,560,996          |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                           |              |                      | <b>69,905,688</b>   |

**Subcounty / Town Council / Municipal Division : Nyapea****Cost Centre : Health Sub-District**

| File Number                             | Staff Names             | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/ZD/1076                              | Achiro Margaret Ongwech | Assistant Records Officer | U5SC         | 447,080              | 5,364,960           |
| CR/ZD/1075                              | Nenongo Jesca           | Assistant Health Educator | U5SC         | 769,542              | 9,234,504           |
| CR/ZD/1077                              | Abirinizu Alex          | Nursing Officer (Nursing) | U5SC         | 937,360              | 11,248,320          |
| CR/ZD/1079                              | Ichtho Jerry            | Senior Medical Officer    | U3           | 1,430,610            | 17,167,320          |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                           |              |                      | <b>43,015,104</b>   |

**Cost Centre : Nyapea Hospital**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

**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/1361                              | Ucaya Mary            | Nursing Assistant         | U8U          | 381,544              | 4,578,528           |
| CR/ZD/1063                              | Wedunga Kizito        | Enrolled Nurse            | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1064                              | Opio Grace            | Enrolled Midwife          | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1059                              | Onzima Patrick        | Enrolled Nurse            | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1061                              | Atimango O. Joice     | Enrolled Midwife          | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1032                              | Ngaroga Wilson        | Enrolled Nurse            | U7U          | 880,083              | 10,560,996          |
| CR/ZD/1066                              | Awanga Ronald         | Health Assistant          | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1057                              | Inzikuru Viola        | Enrolled Nurse            | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1058                              | Atanze Albert         | Enrolled Nurse            | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1062                              | Anguyo Morris         | Enrolled Nurse            | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1072                              | Opoi Pius Sumba       | Clinical Officer          | U5SC         | 880,083              | 10,560,996          |
| CR/ZD/1069                              | Berucan Harriet       | Nursing Officer (Midwife) | U5SC         | 898,337              | 10,780,044          |
| CR/ZD/1068                              | Okellowange Alfred    | Laboratory Technician     | U5SC         | 898,337              | 10,780,044          |
| CR/ZD/1071                              | Watumbe Kennedy Abele | Nursing Officer (Nursing) | U5SC         | 898,337              | 10,780,044          |
| CR/ZD/1070                              | Anena Susan Akobo     | Medical Officer           | U4SC         | 1,234,008            | 14,808,096          |
| CR/ZD/1073                              | Nitho Francis         | Senior Clinical Officer   | U4SC         | 1,234,008            | 14,808,096          |
| CR/ZD/1051                              | Kumakech Francis      | Senior Clinical Officer   | U4SC         | 1,234,008            | 14,808,096          |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                           |              |                      | <b>155,997,708</b>  |

**Subcounty / Town Council / Municipal Division : Paidha****Cost Centre : Otheke Health Centre II**

| File Number                             | Staff Names        | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------|--------------|----------------------|---------------------|
| CR/ZD/1030                              | Ngamita Angela     | Health Assistant | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1084                              | Avaga Phillip Feni | Enrolled Nurse   | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1083                              | Terayoo Colline    | Enrolled Nurse   | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1082                              | Sanyu Josephine    | Enrolled Nurse   | U7U          | 413,158              | 4,957,896           |
| CR/ZD/1081                              | Thiwe Fides        | Enrolled Nurse   | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1080                              | Enzama Benard      | Enrolled Nurse   | U7U          | 557,633              | 6,691,596           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                  |              |                      | <b>38,415,876</b>   |

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

**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/1089                              | Oryemfua Charles          | Askari                    | U8L          | 299,660              | 3,595,920           |
| CR/ZD/1087                              | Manano Gordon             | Askari                    | U8L          | 277,660              | 3,331,920           |
| CR/ZD/1088                              | Onim Awekonimungu Jackli  | Porter                    | U8L          | 299,660              | 3,595,920           |
| CR/ZD/1090                              | Okwairwoth Joseph Orwodi  | Nursing Assistant         | U8U          | 299,859              | 3,598,308           |
| CR/ZD/1101                              | Kumakech Erickson Collins | Enrolled Nurse            | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1099                              | Achan Monicah             | Enrolled Midwife          | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1094                              | Akumu Gorety              | Records Assistant         | U7U          | 460,868              | 5,530,416           |
| CR/ZD/1096                              | Anwangkane Oweknyinga Ph  | Laboratory Assistant      | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1098                              | Anzeru Joyce              | Enrolled Midwife          | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1103                              | Driciru Gloria            | Enrolled Nurse            | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1107                              | Pifua Evalyn Sumba        | Enrolled Midwife          | U7U          | 574,104              | 6,889,248           |
| CR/ZD/1014                              | Karungi Harriet Zulaika   | Enrolled Midwife          | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1097                              | Etulia Evaline            | Enrolled Midwife          | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1104                              | Pinyoloya Keren           | Enrolled Midwife          | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1100                              | Nasser Karim              | Enrolled Nurse            | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1102                              | Ofoyuru Geoffrey          | Enrolled Nurse            | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1106                              | Okello Thomas             | Health Assistant          | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1093                              | Ongeowun Aromburach Moll  | Enrolled Midwife          | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1095                              | Opar Ronald               | Laboratory Assistant      | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1092                              | Titirach Anita            | Nursing Officer (Nursing) | U5SC         | 898,337              | 10,780,044          |
| CR/ZD/1111                              | Opoti Jesca               | Health Inspector          | U5SC         | 625,067              | 7,500,804           |
| CR/ZD/1110                              | Opio M. Jophate           | Laboratory Technician     | U5SC         | 924,091              | 11,089,092          |
| CR/ZD/1109                              | Monu Agnes                | Clinical Officer          | U5SC         | 880,083              | 10,560,996          |
| CR/ZD/1108                              | Manari Harriet            | Nursing Officer (Midwife) | U5SC         | 880,083              | 10,560,996          |
| CR/ZD/1091                              | Ngamita Alice             | Nursing Officer (Midwife) | U5SC         | 898,337              | 10,780,044          |
| CR/ZD/1113                              | Oroma Frances Romana      | Senior Nursing Officer    | U4SC         | 1,322,163            | 15,865,956          |
| CR/ZD/1114                              | Ngageno Ronald Okello     | Senior Clinical Officer   | U4SC         | 1,320,107            | 15,841,284          |
| CR/ZD/1112                              | Kevio Jacob Waringo       | Senior Clinical Officer   | U4SC         | 1,234,008            | 14,808,096          |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                           |              |                      | <b>221,319,792</b>  |

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

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

| File Number                             | Staff Names           | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|----------------------|--------------|----------------------|---------------------|
| CR/ZD/1025                              | Cwinyyai Godfred      | Laboratory Assistant | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1052                              | Atimango Wathum Joyce | Enrolled Midwife     | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1026                              | Afekuru Christine     | Enrolled Nurse       | U7U          | 557,633              | 6,691,596           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                      |              |                      | <b>20,074,788</b>   |

**Cost Centre : Warr Health Centre III**

| File Number                             | Staff Names              | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/ZD/1006                              | Ozinga Thomwa Godfred    | Askari                    | U8L          | 277,660              | 3,331,920           |
| CR/ZD/1008                              | Openji Nassan            | Porter                    | U8L          | 277,660              | 3,331,920           |
| CR/ZD/1007                              | Kumakech Richard Okumu   | Askari                    | U8L          | 277,660              | 3,331,920           |
| CR/ZD/1009                              | Oduba Santina            | Nursing Assistant         | U8U          | 305,822              | 3,669,864           |
| CR/ZD/1013                              | Anziku Ben               | Enrolled Nurse            | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1011                              | Onyayopar Okech Manuel   | Health Assistant          | U7U          | 577,527              | 6,930,324           |
| CR/ZD/1015                              | Onen Roseline            | Enrolled Midwife          | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1016                              | Ogen Denis               | Enrolled Nurse            | U7U          | 557,633              | 6,691,596           |
| CR/ZD/0985                              | Mongiba Grace Abinwangka | Enrolled Nurse            | U7U          | 413,158              | 4,957,896           |
| CR/ZD/1012                              | Canmwa Franco            | Laboratory Assistant      | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1018                              | Berocan Charles Walendu  | Enrolled Midwife          | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1010                              | Alum Winifred Bijik      | Enrolled Nurse            | U7U          | 277,660              | 3,331,920           |
| CR/ZD/0974                              | Ajidiru Neema            | Enrolled Nurse            | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1022                              | Oceng Albert             | Laboratory Technician     | U5SC         | 880,083              | 10,560,996          |
| CR/ZD/1020                              | Ojobiru Maranziana       | Nursing Officer (Midwife) | U5SC         | 880,083              | 10,560,996          |
| CR/ZD/1024                              | Onencan Gadafi           | Clinical Officer          | U5SC         | 924,091              | 11,089,092          |
| CR/ZD/1019                              | Marachtho Bruna Angala   | Nursing Officer (Nursing) | U5SC         | 769,542              | 9,234,504           |
| CR/ZD/1023                              | Thomiko Benjamin         | Nursing Officer (Nursing) | U5SC         | 769,542              | 9,234,504           |
| CR/ZD/0978                              | Amiloki Patrick          | Clinical Officer          | U5SC         | 898,607              | 10,783,284          |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                           |              |                      | <b>130,498,716</b>  |

**Subcounty / Town Council / Municipal Division : Zeu****Cost Centre : Amwonyo Health Centre II**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

**Vote: 587** Zombo District**Workplan 5: Health****Cost Centre : Amwonyo 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          | 557,633              | 6,691,596           |
| CR/ZD/1053                              | Awuzu Simon    | Enrolled Nurse | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1065                              | Ayoo Beatrice  | Enrolled Nurse | U7U          | 557,633              | 6,691,596           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                |              |                      | <b>20,074,788</b>   |

**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          | 322,657              | 3,871,884           |
| CR/ZD/1055                              | Anyolitho Gabriela | Nursing Assistant | U8U          | 303,832              | 3,645,984           |
| CR/ZD/1056                              | Akumu Florence     | Enrolled Midwife  | U7U          | 557,633              | 6,691,596           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>14,209,464</b>   |

**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          | 277,660              | 3,331,920           |
| CR/ZD/1034  | Canikare Lawrence       | Askari                    | U8L          | 277,660              | 3,331,920           |
| CR/ZD/1036  | Oronya Alarukudi Granty | Askari                    | U8L          | 275,660              | 3,307,920           |
| CR/ZD/1037  | Canvaa Marry            | Nursing Assistant         | U8U          | 299,859              | 3,598,308           |
| CR/ZD/1085  | Ocakachon Reginald      | Health Assistant          | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1038  | Ucokuru Ulony Sammy     | Enrolled Nurse            | U7U          | 413,158              | 4,957,896           |
| CR/ZD/1041  | Piker Jerosse           | Enrolled Midwife          | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1045  | Opuzi Elly              | Enrolled Nurse            | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1039  | Opio Jerome             | Laboratory Assistant      | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1044  | Genrwoth Rocky          | Enrolled Nurse            | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1042  | Drateru Lucy            | Enrolled Nurse            | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1040  | Blessed Sayuni          | Enrolled Nurse            | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1043  | Bithum Fred             | Health Assistant          | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1046  | Pani Christine          | Nursing Officer (Midwife) | U5SC         | 898,337              | 10,780,044          |
| CR/ZD/1047  | Ringtho John            | Nursing Officer (Nursing) | U5SC         | 937,360              | 11,248,320          |
| CR/ZD/1050  | Acirucan Polline        | Nursing Officer (Midwife) | U5SC         | 880,083              | 10,560,996          |
| CR/ZD/1049  | Yoningom Alex Opol      | Laboratory Technician     | U5SC         | 880,083              | 10,560,996          |
| CR/ZD/1048  | Omyer Teopista          | Nursing Officer (Midwife) | U5SC         | 898,337              | 10,780,044          |

**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 |
|---|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>125,991,132</b>  |

**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          | 299,859              | 3,598,308           |
| CR/ZD/1124                              | Unyuthua Nick      | Enrolled Nurse    | U8U          | 322,657              | 3,871,884           |
| CR/ZD/1127                              | Ayerango Jennipher | Health Assistant  | U7U          | 557,633              | 6,691,596           |
| CR/ZD/1126                              | Adokorach Oliver   | Enrolled Nurse    | U7U          | 557,633              | 6,691,596           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>20,853,384</b>   |

**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          | 299,859              | 3,598,308           |
| CR/ZD/1137                              | Munguryek Kermu Fred    | Driver                    | U8U          | 299,859              | 3,598,308           |
| CR/ZD/1140                              | Oyubi Fortunate         | TB/Leprosy Assistant      | U7U          | 498,968              | 5,987,616           |
| CR/ZD/1144                              | Wedunga Dorothy         | Stores Assistant          | U7U          | 460,868              | 5,530,416           |
| CR/ZD/1143                              | Jacwichonge Emmanuel    | Records Assistant         | U7U          | 361,866              | 4,342,392           |
| CR/ZD/1141                              | Kumakech James          | Enrolled Nurse            | U7U          | 413,158              | 4,957,896           |
| CR/ZD/1139                              | Munguaciel Peter Angala | Assistant Records Officer | U5L          | 591,555              | 7,098,660           |
| CR/ZD/1146                              | Thumitho Harriet        | Nursing Officer (Midwife) | U5SC         | 937,360              | 11,248,320          |
| CR/ZD/1078                              | Nimungu Erick           | Assistant Entomological   | U5SC         | 898,337              | 10,780,044          |
| CR/ZD/1145                              | Eguma Dramuke Patrick   | Assistant Entomological   | U5SC         | 880,083              | 10,560,996          |
| CR/ZD/1074                              | Amandu Alfred           | Health Inspector          | U5SC         | 898,337              | 10,780,044          |
| CR/ZD/1147                              | Uyungrwoth Mark Kenny   | Senior Clinical Officer   | U4SC         | 1,320,107            | 15,841,284          |
| CR/ZD/1148                              | Ongiera Sam Ajoga       | Senior Health Environme   | U3SC         | 1,204,288            | 14,451,456          |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                           |              |                      | <b>108,775,740</b>  |

**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          | 322,657              | 3,871,884           |

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

| File Number                                      | Staff Names              | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary  |
|--|--------------------------|---------------------------|--------------|----------------------|----------------------|
| CR/ZD/1130                                       | Ajdiru Lillian           | Enrolled Midwife          | U7U          | 557,633              | 6,691,596            |
| CR/ZD/1131                                       | Candiru Janet            | Enrolled Midwife          | U7U          | 564,243              | 6,770,916            |
| CR/ZD/1129                                       | Oringi Peter             | Laboratory Assistant      | U7U          | 557,633              | 6,691,596            |
| CR/ZD/1133                                       | Uyikuru Manasseh Lubress | Laboratory Technician     | U5SC         | 769,542              | 9,234,504            |
| CR/ZD/1134                                       | Acadribo Geoffrey        | Health Inspector          | U5SC         | 769,542              | 9,234,504            |
| CR/ZD/1135                                       | Obiru Esther             | Nursing Officer (Midwife) | U5SC         | 898,337              | 10,780,044           |
| CR/ZD/1132                                       | Umikuru Constance Jance  | Nursing Officer (Nursing) | U5SC         | 937,360              | 11,248,320           |
| CR/ZD/1136                                       | Ojok Lada James          | Senior Clinical Officer   | U4SC         | 1,322,163            | 15,865,956           |
| <b>Total Annual Gross Salary (Ushs)</b>          |                          |                           |              |                      | <b>80,389,320</b>    |
| <b>Total Annual Gross Salary (Ushs) - Health</b> |                          |                           |              |                      | <b>1,347,419,544</b> |

**Workplan 6: Education****(i) Overview of Workplan Revenue and Expenditures**

| <i>UShs Thousand</i>                             | 2014/15         |                     | 2015/16         |
|--|-----------------|---------------------|-----------------|
|  | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>        |                 |                     |                 |
| <i>Recurrent Revenues</i>                        | 8,466,088       | 1,774,218           | 8,450,419       |
| Conditional Grant to PAF monitoring              | 1,179           | 292                 |                 |
| Conditional Grant to Primary Education           | 571,148         | 140,354             | 571,148         |
| Conditional Grant to Primary Salaries            | 6,214,013       | 1,299,504           | 6,214,013       |
| Conditional Grant to Secondary Education         | 392,943         | 98,204              | 392,943         |
| Conditional Grant to Secondary Salaries          | 880,484         | 162,173             | 880,484         |
| Conditional Grant to Tertiary Salaries           | 327,820         | 53,806              | 327,820         |
| Conditional transfers to School Inspection Grant | 31,305          | 7,826               | 31,305          |
| District Unconditional Grant - Non Wage          | 8,000           | 1,992               | 8,000           |
| Locally Raised Revenues                          | 1,803           | 0                   | 1,803           |
| Multi-Sectoral Transfers to LLGs                 | 15,406          | 4,655               |                 |
| Transfer of District Unconditional Grant - Wage  | 21,986          | 5,412               | 22,902          |
| <i>Development Revenues</i>                      | 927,130         | 149,116             | 781,225         |
| Conditional Grant to SFG                         | 393,697         | 98,424              | 393,697         |
| Construction of Secondary Schools                | 177,516         | 44,379              | 177,516         |
| District Equalisation Grant                      | 15,000          | 3,723               |                 |
| Donor Funding                                    | 200,000         | 0                   | 200,000         |
| LGMSD (Former LGDP)                              | 10,212          | 2,590               | 10,012          |
| Multi-Sectoral Transfers to LLGs                 | 43,853          | 0                   |                 |
| Unspent balances – Conditional Grants            | 86,851          | 0                   |                 |

# Vote: 587 Zombo District

## Workplan 6: Education

| UShs Thousand                            | 2014/15          |                     | 2015/16          |
|--|------------------|---------------------|------------------|
|  | Approved Budget  | Outturn by end Sept | Proposed Budget  |
| <b>Total Revenues</b>                    | <b>9,393,217</b> | <b>1,923,335</b>    | <b>9,231,644</b> |
| <b>B: Overall Workplan Expenditures:</b> |                  |                     |                  |
| <i>Recurrent Expenditure</i>             | 8,466,088        | 1,769,563           | 8,450,419        |
| Wage                                     | 7,444,304        | 1,520,895           | 7,445,219        |
| Non Wage                                 | 1,021,784        | 248,668             | 1,005,200        |
| <i>Development Expenditure</i>           | 927,130          | 53,504              | 781,225          |
| Domestic Development                     | 727,130          | 53,504              | 581,225          |
| Donor Development                        | 200,000          | 0                   | 200,000          |
| <b>Total Expenditure</b>                 | <b>9,393,217</b> | <b>1,823,067</b>    | <b>9,231,644</b> |

### Revenue and Expenditure Performance in the first quarter of 2014/15

The overall Departmental Revenue Outturn for the quarter was UGX.1,923,335,000= which was 20% of the annual Budget and 82% of the quarterly Budget for the Department. All planned sources of revenues for the Department performed well at 80%+ with exception of LR and Donor funds, both of which performed at 0%. Total Expenditure Outturn for the quarter was UGX.1,823,067,000= representing 19% and 78% of the annual and Quarterly Budgets respectively. A total of UGX.100,268,000= remained as unspent balance by end of quarter. The funds were for Capital Investments in Education Sector for 2014/15 that included Classroom Blocks in 2 PSs, VIP Latrines in 4 PSs and desks also in 4. The procurement process for the mentioned items were all at bid evaluation stage in the PDU

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total planned revenues for Education Department in FY 2015/16 is UGX.9,231,644,000=, representing a drop of UGX.161,573,000=. This drop has occurred in the Development component, and particularly the donor component. The key donor to Education Department is UNICEF and often their decision on their funding levels is unilateral.

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator                                     | 2014/15                             |  | 2015/16                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 0781 Pre-Primary and Primary Education</b> |                                     |  |                                     |
| No. of teachers paid salaries                           | 1020                                | 1020   | 1020                                |
| No. of qualified primary teachers                       | 969                                 | 73   | 969                                 |
| No. of pupils enrolled in UPE                           | 61000                               | 61000  | 61000                               |
| No. of student drop-outs                                | 2000                                | 200  | 2000                                |
| No. of Students passing in grade one                    | 47                                  | 0  | 51                                  |
| No. of pupils sitting PLE                               | 890                                 | 0  | 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                                 | 0  |                                     |
| No. of primary schools receiving furniture (PRDP)       | 108                                 | 0  | 108                                 |
| <b>Function Cost (UShs '000)</b>                        | <b>7,275,695</b>                    | <b>1,478,686</b>                             | <b>7,180,662</b>                    |
| <b>Function: 0782 Secondary Education</b>               |                                     |  |                                     |

# Vote: 587 Zombo District

## Workplan 6: Education

| Function, Indicator  | 2014/15                             |  | 2015/16                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| No. of teaching and non teaching staff paid                            | 199                                 | 199  | 199                                 |
| No. of students sitting O level  |                                     | 0  | 1200                                |
| No. of students enrolled in USE  | 2749                                | 2000   | 2749                                |
| No. of classrooms constructed in USE                                   |                                     | 0  | 2                                   |
| No. of teacher houses constructed                                      | 2                                   | 0  |                                     |
| <b>Function Cost (US\$ '000)</b>                                       | <b>1,450,943</b>                    | <b>260,377</b>                               | <b>1,450,943</b>                    |
| <b>Function: 0783 Skills Development</b>                               |                                     |  |                                     |
| No. Of tertiary education Instructors paid salaries                    | 79                                  | 79   | 79                                  |
| No. of students in tertiary education                                  | 739                                 | 739  | 739                                 |
| <b>Function Cost (US\$ '000)</b>                                       | <b>327,820</b>                      | <b>53,806</b>                                | <b>327,820</b>                      |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |                                     |  |                                     |
| No. of primary schools inspected in quarter                            | 130                                 | 41   | 466                                 |
| No. of secondary schools inspected in quarter                          | 12                                  | 3  |                                     |
| No. of tertiary institutions inspected in quarter                      | 2                                   | 0  |                                     |
| No. of inspection reports provided to Council                          | 4                                   | 0  |                                     |
| <b>Function Cost (US\$ '000)</b>                                       | <b>138,760</b>                      | <b>30,198</b>                                | <b>72,219</b>                       |
| <b>Function: 0785 Special Needs Education</b>                          |                                     |  |                                     |
| No. of SNE facilities operational                                      | 1                                   | 1  | 1                                   |
| No. of children accessing SNE facilities                               | 157                                 | 420  | 157                                 |
| <b>Function Cost (US\$ '000)</b>                                       | <b>200,000</b>                      | <b>0</b>                                     | <b>200,000</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                                   | <b>9,393,217</b>                    | <b>1,823,067</b>                             | <b>9,231,644</b>                    |

### Plans for 2015/16

The key planned outputs for Education Department in the FY 2015/16 are the following: 1020 teachers remunerated and retained in the different Primary Schools in the District, 61,000 pupils enrolled and retained in Primary Schools in the District, 2000 text books distributed in primary schools in the District, 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.

### Medium Term Plans and Links to the Development Plan

The key medium-term objectives of Education sector as laid down in the 5-year DDP, and which provide the basis for the planned outputs and budgets in this BFP are as follows:

- To improve the level of enrollment in primary schools
- Provide instruction materials to PS
- To promote effective teaching in PS
- To promote extra-curricular activities in schools
- To promote effective management in Primary Schools
- To promote girl child education in Primary and Secondary Schools
- To prepare pupils and administer internal and external examinations
- To promote complementary opportunities for Education
- To promote Special Needs Education for CwDs in the District.
- To increase FAL
- To improve on school infrastructures

# Vote: 587 Zombo District

## Workplan 6: Education

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

UNICEF, is providing support to the Education of orphaned Children in the Subcounties of Atyak, Warr, Paidha, Nyapea, JangOkoro, Abanga, Zombo TC and Paidha TC.

### (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 Primary School

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

#### Cost Centre : Kasala Primary School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Kasala Primary School**

| File Number                             | Staff Names               | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0365                              | Ochaki David              | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0360                              | Likicho Laurah            | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0359                              | Oyirwoth Nelson           | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0363                              | Odaga Richard             | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0362                              | Butele Jovenal            | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0358                              | Awachango Caroline        | Education Assistant      | U7U          | 485,685              | 5,828,220           |
| CR/ZD/0364                              | Adubango Florence Canpara | Education Assistant      | U7U          | 459,574              | 5,514,888           |
| CR/ZD/0361                              | Adriko Nickson            | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0366                              | Chombe Festo              | Senior Education Assista | U6L          | 476,630              | 5,719,560           |
| CR/ZD/0367                              | Okirwoth Saul Paul        | Headteacher              | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                          |              |                      | <b>56,754,864</b>   |

**Cost Centre : Odarlembe Primary School**

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

**Cost Centre : Okeyo Primary School**

| File Number | Staff Names                | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/0610  | Okechi Emmanuel            | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0612  | Berocan Orombi Jenaro Caes | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0611  | Cwinyaa Wilfred            | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0606  | Kayomtho Peter             | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0613  | Mungurwoth Innocent        | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0605  | Odongo Jacob               | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0609  | Oyungrwoth Evaline         | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0607  | Saburu Grace               | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/1213  | Abedican Jesca Trillia     | Education Assistant | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Okeyo Primary School**

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0614                              | Oroma Robina      | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/0615                              | Zinzoru Lilly     | Deputy Headteacher       | U5U          | 559,948              | 6,719,376           |
| CR/ZD/0616                              | Oyenyboth Dorothy | Deputy Headteacher       | U4L          | 744,866              | 8,938,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>65,528,688</b>   |

**Cost Centre : Padea Olyeko Primary School**

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| CR/ZD/0738                              | Anguyo Diago       | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0746                              | Openji James       | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0745                              | Onyuthi Innocent   | Education Assistant II | U7U          | 404,676              | 4,856,112           |
| CR/ZD/0736                              | Ongom Patrick      | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0741                              | Okech Lilian       | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0739                              | Govule Ratib       | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0744                              | Cancekerom Francis | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0737                              | Bicanduwun Stephen | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0740                              | Oriekwun Wilfred   | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0735                              | Acaye Evalyne      | Teacher on trial       | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0742                              | Abace Hamuza       | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0743                              | Buni John Lawrence | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0747                              | Kuraa Victor       | Headteacher            | U6U          | 489,524              | 5,874,288           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>64,604,220</b>   |

**Cost Centre : Pakadha Primary School**

| File Number | Staff Names              | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/0795  | Madira Geoffrey Timoty   | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0793  | Amandu James             | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0792  | Candiga Abdu             | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0796  | Dipunega Alfred          | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0791  | Atibaru Molly            | Education Assistant | U7U          | 408,235              | 4,898,820           |
| CR/ZD/0801  | Kasamba Damian Oryenda   | Education Assistant | U7U          | 467,685              | 5,612,220           |
| 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           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Pakadha Primary School**

| File Number                             | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0800                              | Odaga Denis        | Education Assistant      | U7U          | 424,676              | 5,096,112           |
| 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/0794                              | Oringtho Kerphars  | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0805                              | Wathum Paula       | 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/0802                              | Openjmungu Richard | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/0803                              | Jawiambe Ronald    | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/0806                              | Cothembo Francis   | Headteacher              | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>93,376,668</b>   |

**Cost Centre : Pakadha Seed Secondary School**

| File Number | Staff Names             | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|---------------------------|--------------|----------------------|---------------------|
| UTS/U/54    | Ucungi Ungur Alfred     | Assistant Education Offic | U5           | 598,822              | 7,185,864           |
| UTS/K/15145 | Keuber Moses            | Assistant Education Offic | U5           | 479,759              | 5,757,108           |
| UTS/W/497   | Watumbe Christopher     | Assistant Education Offic | U5           | 557,180              | 6,686,160           |
| UTS/O/4555  | Ocopi Festo             | Assistant Education Offic | U5           | 598,822              | 7,185,864           |
| UTS/A/2492  | Acayerach Richard       | Assistant Education Offic | U5           | 598,822              | 7,185,864           |
| UTS/A/2049  | Anguaku Guido           | Assistant Education Offic | U5           | 598,822              | 7,185,864           |
| UTS/A/8571  | Aniku Christopher       | Assistant Education Offic | U5           | 472,079              | 5,664,948           |
| UTS/M/10444 | Marcan Martin Athocon   | Assistant Education Offic | U5           | 546,392              | 6,556,704           |
| UTS/A/2820  | Abelia Faustine Okupa   | Assistant Education Offic | U5           | 706,771              | 8,481,252           |
| UTS/N/1186  | Nzima James Alimudua    | Assistant Education Offic | U5           | 546,392              | 6,556,704           |
| UTS/O/3912  | Ozelle Gilbert          | Assistant Education Offic | U5           | 598,822              | 7,185,864           |
| CR/ZD/0808  | Orwothwun Melki Unyutha | Laboratory ssistant       | U5           | 377,781              | 4,533,372           |
| CR/ZD/0807  | Otuga Ronald            | Senior Accounts assistant | U5           | 537,405              | 6,448,860           |
| UTS/M/7277  | Matua Kod Maximino      | Assistant Education Offic | U5           | 528,588              | 6,343,056           |
| UTS/C/616   | Coope Joseph            | Education Officer         | U4           | 700,306              | 8,403,672           |
| UTS/W/4324  | Warom David             | Education Officer         | U4           | 723,868              | 8,686,416           |
| UTS/A/14864 | Ajarova Ronald          | Education Officer         | U4           | 879,142              | 10,549,704          |
| UTS/T/2284  | Thorach Grace           | Education Officer/ DHtr   | U4           | 864,020              | 10,368,240          |
| UTS/O/2963  | Ovon Samuel William     | Education Officer         | U4           | 798,535              | 9,582,420           |

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

| File Number                             | Staff Names                 | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------------|-------------------------|--------------|----------------------|---------------------|
| UTS/O/10081                             | Orera Denis                 | Education Officer       | U4           | 700,306              | 8,403,672           |
| UTS/O/13366                             | Oloya Benson                | Education Officer       | U4           | 854,359              | 10,252,308          |
| UTS/O/12502                             | Onwang Sunday               | Education Officer       | U4           | 700,306              | 8,403,672           |
| UTS/U/45                                | Uchaki Coto-Irao.O. William | Deputy Head Teacher/Htr | U2           | 1,327,932            | 15,935,184          |
| <b>Total Annual Gross Salary (Ushs)</b> |                             |                         |              |                      | <b>183,542,772</b>  |

**Subcounty / Town Council / Municipal Division : Atyak****Cost Centre : Adiadwol Primary School**

| File Number                             | Staff Names          | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0039                              | Cwothum Ephraim      | Education Assistant      | U7U          | 445,095              | 5,341,140           |
| CR/ZD/0033                              | Masendi Innocent     | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0038                              | Ocanda Fred          | Education Assistant      | U7U          | 424,676              | 5,096,112           |
| CR/ZD/0035                              | Bamuke Benard        | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0034                              | Acile Rhone          | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0037                              | Enzaru Annet         | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0036                              | Enzaru Jesca         | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0041                              | Onegiu Charles       | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/0040                              | Orach Wathum Luciano | Senior Education Assista | U6L          | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                          |              |                      | <b>46,329,912</b>   |

**Cost Centre : Angalarach Primary School**

| File Number                             | Staff Names | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/00142                             | Akumu Emily | Headteacher         | U7U          | 326,468              | 3,917,616           |
| CR/ZD/00141                             | Ocuna Alex  | Education Assistant | U7U          | 326,468              | 3,917,616           |
| <b>Total Annual Gross Salary (Ushs)</b> |             |                     |              |                      | <b>7,835,232</b>    |

**Cost Centre : Anyola Primary School**

| File Number | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/0144  | Alioni Fred       | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0145  | Wanadi Joel       | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0143  | Ogenmungu Justine | Education Assistant | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Anyola Primary School**

| File Number                             | Staff Names     | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0147                              | Odyeng Joel     | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0150                              | Mawa Damian     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0149                              | Jagen Kizito    | Education Assistant      | U7U          | 452,247              | 5,426,964           |
| CR/ZD/0148                              | Akeche Glory    | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0146                              | Adutia Emmanuel | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0151                              | Ogweha Robina   | Senior Education Assista | U6U          | 485,685              | 5,828,220           |
| CR/ZD/0152                              | Manano Richard  | Headteacher              | U4L          | 794,859              | 9,538,308           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                          |              |                      | <b>55,791,432</b>   |

**Cost Centre : Aringu Primary School**

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/00163                             | Canungio Vincent  | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00159                             | Nokrach Emmanuel  | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00155                             | Rwothomio Patrick | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00161                             | Pounga Kennedy    | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00156                             | Okethi Francis    | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00157                             | Dedribo Christine | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00162                             | Berochan Harriet  | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00153                             | Bako Stella       | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00158                             | Jacan Sunday      | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00164                             | Adradibu Patrick  | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| CR/ZD/00165                             | Canbithum Stephen | Headteacher              | U5L          | 663,881              | 7,966,572           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>57,925,008</b>   |

**Cost Centre : Atyak Primary School**

| File Number | Staff Names              | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/00231 | Rwothowinjo James Thomik | 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/      | Cwinyyai 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           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Atyak Primary School**

| File Number                             | Staff Names            | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/00225                             | Ocakuwun Kizito        | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00233                             | Ayiocan Loise          | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/                                  | Onegiu M. Albert       | Education Assistant      | U7U          | 459,574              | 5,514,888           |
| CR/ZD/00224                             | Pirwoth Jacob          | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00229                             | Wakurwoth Justine      | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00234                             | Ogentho Benedict Bachu | Education Assistant      | U7U          | 452,247              | 5,426,964           |
| CR/ZD/00226                             | Upenyinga Venansio     | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/                                  | Atho Samuel            | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| CR/ZD/                                  | Omirambe Yofes Opira   | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/                                  | Oyuka Emmanuel         | Headteacher              | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                          |              |                      | <b>86,526,708</b>   |

**Cost Centre : Nyandima Primary School**

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

**Cost Centre : Ogusi Primary School**

| File Number | Staff Names          | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0599  | Aluma Faustine       | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0601  | Nimungu James        | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0598  | Uthira Fred          | 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 | Headteacher              | U5U          | 568,588              | 6,823,056           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Ogusi Primary School**

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>33,188,112</b>   |

**Cost Centre : Ora Technical Institute**

| File Number                             | Staff Names              | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|--------------------------|--------------|----------------------|---------------------|
| B0002                                   | Acando Loyce             | Waiter/Waitress          | U8-Lower-    | 187,660              | 2,251,920           |
| B0001                                   | Odongo Onenrwoth         | Askari                   | U8-Lower-    | 187,660              | 2,251,920           |
| B0003                                   | Wanican Christine        | Waiter/Waitress          | U8-Lower-    | 187,660              | 2,251,920           |
| U/2/20                                  | Uyirwoth Collins         | Workshop Attendant       | U8-Upper-    | 268,143              | 3,217,716           |
| B0004                                   | Tshombe Alex             | Office Attendant         | U8-Upper-    | 209,859              | 2,518,308           |
| O/2/2187                                | Ovoya Jerry Osborn       | Workshop Attendant       | U8-Upper-    | 268,143              | 3,217,716           |
| O/2/                                    | Asega Donsian            | Workshop Attendant       | U7-Lower-    | 289,361              | 3,472,332           |
| O/2/                                    | Ongan Oryang Patrick     | Senior Clerical Officer  | U6-Lower-    | 424,253              | 5,091,036           |
| UTS/M/6075                              | Ben Amorimvapi Afidra    | Technical Teacher (Scien | U5-SC-1-1    | 735,608              | 8,827,296           |
| UTS/G/889                               | Gidaga Kitts Morris      | Technical Teacher (Scien | U5-SC-1-4    | 655,459              | 7,865,508           |
| UTS/O/12136                             | Onzima John Richard      | Technical Teacher        | U5-Upper-    | 655,459              | 7,865,508           |
| UTS/A/6397                              | Anyolitho Chrisanto      | Technical Teacher        | U5-Upper-    | 472,079              | 5,664,948           |
| A/2/1136                                | Alini B Victor           | Senior Accounts Assistan | U5-Upper-    | 472,079              | 5,664,948           |
| UTS/B/10520                             | Bua Leone                | Technical Teacher        | U5-Upper-    | 472,079              | 5,664,948           |
| UTS/A/1685                              | Arombu Richard           | Technical Teacher        | U5-Upper-    | 472,079              | 5,664,948           |
| UTS/                                    | Ogoro Richard            | Instructor               | U5-Upper-    | 557,180              | 6,686,160           |
| UTS/                                    | Ulobu Jenesio Jordan     | Instructor               | U5-Upper-    | 555,564              | 6,666,768           |
| UTS/1705                                | Ezati Ale Okoku Robert   | Technical Teacher        | U5-Upper-    | 588,801              | 7,065,612           |
| UTS/A/11558                             | Anena Cuthbert Wanitho   | Technical Teacher        | U5-Upper-    | 503,172              | 6,038,064           |
| UTS/K/6799                              | Kisarach Wilfred Godfrey | Deputy Principal         | U2-Lower-    | 1,337,950            | 16,055,400          |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                          |              |                      | <b>114,002,976</b>  |

**Cost Centre : Owinyopielo Primary School**

| File Number | Staff Names    | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|------------------------|--------------|----------------------|---------------------|
| CR/ZD/0703  | Kisarach Jerry | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0706  | Ocama Quinto   | Education Assistant II | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0701  | Ogam Rwahaman  | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0704  | Ondoga Samuel  | Education Assistant II | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Owinyopielo Primary School**

| File Number                             | Staff Names     | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|------------------------|--------------|----------------------|---------------------|
| CR/ZD/0702                              | Asibazuyo Neema | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0705                              | Can Alex        | Education Assistant II | U7U          | 459,574              | 5,514,888           |
| CR/ZD/0707                              | Adukule Ismail  | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0708                              | Aita Robert     | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0709                              | Kerunga Jackson | Headteacher            | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                        |              |                      | <b>50,104,704</b>   |

**Cost Centre : Uru Primary School**

| File Number                             | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/1289                              | Ukirwoth Harry   | Education Assistant | U7U          | 413,115              | 4,957,380           |
| CR/ZD/1288                              | Giramia Grace    | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/1287                              | Baalunzi Patrick | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/1285                              | Afimani Dodwill  | Education Assistant | U7U          | 480,135              | 5,761,620           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                     |              |                      | <b>20,514,240</b>   |

**Subcounty / Town Council / Municipal Division : Jangokoro****Cost Centre : Ajigu Primary School**

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

**Cost Centre : Alala Primary School**

| File Number | Staff Names     | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0063  | Ukethwengu Alex | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0061  | Unim Yofes      | 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/0062  | Awuru Rebecca   | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0066  | Ongei Charles   | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/0067  | Kumakech Alfred | Senior Education Assista | U6L          | 482,695              | 5,792,340           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Alala Primary School**

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>36,602,124</b>   |

**Cost Centre : Arago Primary School**

| File Number                             | Staff Names          | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/00130                             | Openytha Angles      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| CR/ZD/00121                             | Wabidok Dickson      | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00124                             | Angupale Isaac Adiga | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00120                             | Oloya Edison         | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00126                             | Aviah Beatrice       | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00123                             | Ayikobua Gasper      | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00122                             | Buatre George        | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00125                             | Okethwengu Charles   | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00119                             | Drateru Sally        | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00129                             | Ruva Patrick         | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00127                             | Jawiambe Alex        | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00117                             | Munguaciel Isaac     | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00128                             | Pikisa Albert        | Senior Education Assista | U6L          | 485,685              | 5,828,220           |
| CR/ZD/00131                             | Odokcen Tesco        | Headteacher              | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                          |              |                      | <b>74,906,136</b>   |

**Cost Centre : Arikpa Primary School**

| File Number | Staff Names           | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|------------------------|--------------|----------------------|---------------------|
| CR/ZD/      | Jamono Francis        | Education Assistant II | U7 Upper     | 413,116              | 4,957,392           |
| CR/ZD/00178 | Huruma Monica         | Education Assistant II | U7 Upper     | 408,135              | 4,897,620           |
| CR/ZD/      | Anican Kasamba Okello | Education Assistant II | U7 Upper     | 445,098              | 5,341,176           |
| CR/ZD/00173 | Andiku Lonzino        | Education Assistant II | U7 Upper     | 408,135              | 4,897,620           |
| CR/ZD/00171 | Agenorwoth Sarah      | Education Assistant II | U7 Upper     | 408,135              | 4,897,620           |
| CR/ZD/      | Nyingaling Oscar Ayub | Education Assistant II | U7 Upper     | 467,685              | 5,612,220           |
| CR/ZD/00172 | Jawiambe Fred         | Education Assistant II | U7 Upper     | 408,135              | 4,897,620           |
| CR/ZD/00175 | Rubanga David         | Education Assistant II | U7U          | 418,196              | 5,018,352           |
| CR/ZD/00169 | Opira B.D .Wathum     | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00170 | Opio Albert           | Education Assistant II | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Arikpa Primary School**

| File Number                             | Staff Names          | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/ZD/00179                             | Opar Negri           | Education Assistant II    | U7U          | 467,685              | 5,612,220           |
| CR/ZD/00177                             | Ochora Freeson Simon | Education Assistant II    | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00174                             | Wegali Quinto        | Education Assistant II    | U7U          | 408,135              | 4,897,620           |
| CR/ZD/                                  | Oryem Richard        | Senior Education Asstista | U6L          | 467,685              | 5,612,220           |
| CR/ZD/                                  | Ocamgiu John Bosco   | Senior Education Asstista | U6L          | 467,685              | 5,612,220           |
| CR/ZD/                                  | Canikare Jimmy       | Headteacher               | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                           |              |                      | <b>86,538,636</b>   |

**Cost Centre : Awasi Primary School**

| File Number                             | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/00198                             | Thokerunga John       | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00205                             | Odongo Potuba Jacob   | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00196                             | Adubango Santonino    | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00203                             | Canikare Aliasi       | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00200                             | Kakura Denis          | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00204                             | Munguacel Francis     | Education Assistant      | U7U          | 452,247              | 5,426,964           |
| CR/ZD/00197                             | Okumu Robert          | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00199                             | Oledra Luigi          | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00201                             | Onyuthi Robert        | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00202                             | Utinkisa David        | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00206                             | Odaga Denis           | Senior Education Assista | U6L          | 459,574              | 5,514,888           |
| CR/ZD/00207                             | Onegiu Charles Awinga | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/00208                             | Ofoyuru Peter         | Headteacher              | U5U          | 585,564              | 7,026,768           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>67,839,540</b>   |

**Cost Centre : Jangokoro Seed Secondary School**

| File Number | Staff Names            | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/ZD/00321 | Apio Florence          | Senior Accounts Assistan  | U5U          | 472,079              | 5,664,948           |
| W/2530      | Wadribo Henry          | Assistant Education Offic | U5U          | 472,079              | 5,664,948           |
| 0/11391     | Opio Albert            | Assistant Education Offic | U5U          | 503,172              | 6,038,064           |
| 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           |

**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 |
|---|----------------|---------------------------|--------------|----------------------|---------------------|
| B/7408                                  | Buatre Stephen | Assistant Education Offic | U5U          | 502,870              | 6,034,440           |
| W/2207                                  | Wiajik Noris   | Assistant Education Offic | U5U          | 601,341              | 7,216,092           |
| UTS/1530                                | Omara Brown    | Headteacher               | U2           | 1,298,000            | 15,576,000          |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                           |              |                      | <b>57,524,388</b>   |

**Cost Centre : Konga Primary School**

| File Number                             | Staff Names              | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0393                              | Ojobiru Beatrice         | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0399                              | Wakudi Damiano           | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0400                              | Onegi Nyingwa Wilfred    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0398                              | Ongom Leonard            | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0391                              | Onyuthfua Godfred        | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0397                              | Oringi Justino           | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0396                              | Thomidhoga Ozelle Joseph | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0390                              | Wanadi Erick             | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0389                              | Odubi Desmond            | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0395                              | Wathum Richard           | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0401                              | Otingcwinyu Jackline     | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/0402                              | Olama Umani Stanley      | Headteacher              | U5U          | 568,588              | 6,823,056           |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                          |              |                      | <b>63,020,796</b>   |

**Cost Centre : Lelo Primary School**

| File Number                             | Staff Names            | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0404                              | Okecha Wilson          | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0407                              | Pithua Willy Waringu   | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0403                              | Awekonimungu Robert    | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0406                              | Wacibra Brian          | Education Assistant      | U7U          | 445,095              | 5,341,140           |
| CR/ZD/0405                              | Oyermu John Paul       | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0409                              | Masendi Hurbert Alfred | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/0408                              | Tekakwo Robbin         | Senior Education Assista | U6L          | 487,882              | 5,854,584           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                          |              |                      | <b>37,293,144</b>   |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Manzi Primary School**

| File Number                             | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0447                              | Uwek nimungu Wilson | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD                                   | Awacnedi Morris     | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0450                              | Ogencan Anecho      | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0449                              | Atimango Jackline   | 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/0452                              | Ongei Alfred        | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                          |              |                      | <b>35,265,576</b>   |

**Cost Centre : Mavura Primary School**

| File Number                             | Staff Names          | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0042                              | Athogira Joel        | Licenced Teacher         | U7L          | 408,135              | 4,897,620           |
| CR/ZD/1216                              | Openjuru Eddy        | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/1214                              | Ayikoru Natalia      | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/1276                              | Olul Philip          | Education Assistant II   | U7U          | 431,309              | 5,175,708           |
| CR/ZD/1213                              | Mungujakisa Emmanuel | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0001                              | Amayo Israel         | Education Assistant II   | 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           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                          |              |                      | <b>41,248,500</b>   |

**Cost Centre : Owenjo Primary School**

| File Number | Staff Names              | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0698  | Canongio Justo           | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0688  | Abiti Joel               | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0686  | Andama Joseph            | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0690  | Keuber Stephen           | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| 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/0699  | Odong Cwinyai Wilfred Aw | Senior Education Assista | U7U          | 486,695              | 5,840,340           |
| CR/ZD/0687  | Okello Jasper            | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0697  | Oryema Constant          | Education Assistant      | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Owenjo Primary School**

| File Number                             | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/0695                              | Pimer Faith      | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0689                              | Wanican Carollin | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0696                              | Wanok David      | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0694                              | Agiku Samson     | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0692                              | Ojobile Francis  | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0700                              | Owachgiu George  | Head teacher        | U5U          | 608,822              | 7,305,864           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                     |              |                      | <b>76,815,264</b>   |

**Cost Centre : Padea Primary School**

| 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/0717                              | Angoli Tobby          | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0732                              | Anyolitho Henry Jerry | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0719                              | Bisendi Yowel         | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0728                              | Canikare Robert Nemmy | Education Assistant      | U7U          | 431,309              | 5,175,708           |
| CR/ZD/0718                              | Kerengi Ezekel        | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0720                              | Alionzi Martin        | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0725                              | Mustafa Salim         | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0726                              | Ochakuwun Charles     | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0722                              | Odaga Alex            | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0733                              | Okethwengu Harry      | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0724                              | Orach Charles         | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0729                              | Orom Richard Oduba    | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0723                              | Akenda Diedhone       | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0730                              | Oryemagiu Michael     | Education Assistant      | U7U          | 424,676              | 5,096,112           |
| CR/ZD/0721                              | Ajengkutho Scovia     | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0727                              | Kercan Donald         | Senior Education Assista | U7U          | 482,695              | 5,792,340           |
| CR/ZD/0734                              | Wedunga Franco        | Headteacher              | U6U          | 493,357              | 5,920,284           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>91,882,992</b>   |

**Cost Centre : Songea Primary School**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Songea Primary School**

| File Number                             | Staff Names      | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0858                              | Oyenykeu Paskal  | Education Assistant      | U7U          | 424,676              | 5,096,112           |
| CR/ZD/0861                              | Saka Stephen Bob | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0857                              | Patoro John      | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0867                              | Ozelle Francis   | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0859                              | Butele Geoffrey  | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0856                              | Birwinyu Walter  | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0860                              | Alli Hussein     | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0863                              | Okecha Godffrey  | Senior Education Assista | U6L          | 485,685              | 5,828,220           |
| CR/ZD/0864                              | Amur Gamaliel    | Headteacher              | U5U          | 608,822              | 7,305,864           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                          |              |                      | <b>48,330,516</b>   |

**Subcounty / Town Council / Municipal Division : Kango****Cost Centre : Alube Primary School**

| 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/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/0072                              | Rajobo Stephen        | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0075                              | Awekonimungu Peggy    | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/0074                              | Dada Samuel Gladstone | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/0076                              | yoma Stephen          | Deputy Headteacher       | U5U          | 589,350              | 7,072,200           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>48,042,600</b>   |

**Cost Centre : Angar COPE Primary School**

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

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Angar Primary School**

| File Number                             | Staff Names            | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0105                              | Onega Christopher Kago | Education Assisant       | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0101                              | Obeti Yusufu           | Education Assisant       | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0104                              | Munguaciel Innocent    | Education Assisant       | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0103                              | Kumakech Susu Alex     | Education Assisant       | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0106                              | Jupatho Isaac          | Education Assisant       | U7U          | 413,116              | 4,957,392           |
| CR/ZD/0102                              | Combe Benard           | Education Assisant       | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0100                              | Oribi Michael          | Education Assisant       | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0107                              | Aparango Nestore       | Senior Education Assista | U6L          | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                          |              |                      | <b>41,384,532</b>   |

**Cost Centre : Awusonzi Primary School**

| 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/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/1372                              | Abeson Habib           | 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                              | Edrunji Alfred         | Headteacher         | U6L          | 489,524              | 5,874,288           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                     |              |                      | <b>30,362,388</b>   |

**Cost Centre : Eleze Primary School**

| File Number | Staff Names            | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|------------------------|--------------|----------------------|---------------------|
| CR/ZD/0260  | Ocircan Wilbert        | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0268  | Asuma Francis          | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0263  | Atuma Joel             | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0271  | Kevi Alfred Ubangi     | Education Assistant II | U7U          | 459,574              | 5,514,888           |
| CR/ZD/0261  | Ocanda Kevin           | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0265  | Odeyo Robert           | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0267  | Ugwokrwoth Kenuel      | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0264  | Arumadri Emmanuel      | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0270  | Lelatho Lucy           | Education Assistant II | U7U          | 418,196              | 5,018,352           |
| CR/ZD/0266  | Akucan Kerujik Richard | Education Assistant II | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Eleze Primary School**

| File Number                             | Staff Names     | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|------------------------|--------------|----------------------|---------------------|
| CR/ZD/0262                              | Adiga Geoffrey  | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0269                              | Andruvule Bosco | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0272                              | Kewutho Fabiano | Headteacher            | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                        |              |                      | <b>69,101,316</b>   |

**Cost Centre : Ezoo Primary School**

| File Number                             | Staff Names           | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|------------------------|--------------|----------------------|---------------------|
| CR/ZD/0277                              | Amaku Ignatius        | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0274                              | Adriko Gaddy          | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0276                              | Kumbuka Nelson        | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0273                              | Kevi Joel             | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0281                              | Maliko Jenifer Awizia | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0280                              | Anguaku Valente       | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0284                              | Miriya Ophen          | Education Assistant II | U7U          | 452,247              | 5,426,964           |
| CR/ZD/0275                              | Alesi Janety          | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0278                              | Odruko Grace          | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0279                              | Odiana Gad            | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0283                              | Keuto Obovi Kefa      | Education Assistant II | U7U          | 424,676              | 5,096,112           |
| CR/ZD/0285                              | Nguma Avutia Elizer   | Headteacher            | U5U          | 608,822              | 7,305,864           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                        |              |                      | <b>61,907,520</b>   |

**Cost Centre : Gamba Primary School**

| File Number | Staff Names            | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/00292 | Azikuru Lilian         | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00289 | Drateru Emilly         | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00291 | Jupatho Moses          | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00293 | Omika Joshua           | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00288 | Otwoda Gabriel         | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00290 | Padri Isaac            | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00287 | Pirwoth Jepta          | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00286 | Abiriga Modest         | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00295 | Ocorcyen Orach Gilbert | Senior Education Assista | U6L          | 467,685              | 5,612,220           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Gamba Primary School**

| File Number                             | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/00293                             | Nyamutoro Beatrice | Senior Education Assista | 489,988      | 489,988              | 5,879,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>50,673,036</b>   |

**Cost Centre : Kango Primary School**

| File Number                             | Staff Names            | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|------------------------|--------------|----------------------|---------------------|
| CR/ZD/0353                              | Aza Charles            | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0355                              | Byekwaso Charles       | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0350                              | Edema Jackson          | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0352                              | Etoma James            | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0347                              | Okethcwinyu Robert     | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0349                              | Oduba Sunday           | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0351                              | Orwinya John Bosco     | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/                                  | Otua Dribia Hannington | Education Assistant II | U7U          | 408,350              | 4,900,200           |
| CR/ZD/0348                              | Kisarach Fred          | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0354                              | Onzima Wilson          | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0357                              | Ngomopong Joseph       | Headteacher Gr II      | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                        |              |                      | <b>58,570,656</b>   |

**Cost Centre : Luku Primary School**

| File Number                             | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/0440                              | Candia Charles    | Education Assistant | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0438                              | Candiru Unes      | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0437                              | Engamvile James   | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0436                              | Erema Joel        | Education Assistant | U7U          | 285,000              | 3,420,000           |
| CR/ZD/0439                              | Meuva O.Emmanuel  | Education Assistant | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0443                              | Mundua E.R.Levi   | Education Assistant | U7U          | 467,687              | 5,612,244           |
| CR/ZD/0442                              | Onzizuyo Nemah    | Education Assistant | U7U          | 431,309              | 5,175,708           |
| CR/ZD/0445                              | Asitra Isaac Feni | Headteacher         | U5U          | 576,392              | 6,916,704           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                     |              |                      | <b>42,144,336</b>   |

**Cost Centre : Lyanga Primary School**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Lyanga Primary School**

| File Number                             | Staff Names         | Staff Title           | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-----------------------|--------------|----------------------|---------------------|
| CR/ZD/0429                              | Apio Betty          | Education Asistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0433                              | Amaniyo Robert Coch | Education Asistant II | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0434                              | Anziku M. Silvio    | Education Asistant II | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0431                              | Dralleru Phoebe     | Education Asistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/                                  | Kupeni Gloria       | Education Asistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0430                              | Mademaga William    | Education Asistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0428                              | Okethwinyu Salim    | Education Asistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0432                              | Anguyo Willy        | Education Asistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0427                              | Odongo Jacob        | Education Asistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0435                              | Nyabongo Gaspar     | Headteacher           | U5L          | 527,124              | 6,325,488           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                       |              |                      | <b>51,833,268</b>   |

**Cost Centre : Mvuranyi Primary School**

| File Number                             | Staff Names        | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| CR/ZD/0509                              | Amati Bosco        | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0507                              | Nyamer Lillian     | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0511                              | Ochan Joseph Bohon | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0505                              | Okethwengu Julius  | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0506                              | Okumu Berned Olama | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0504                              | UpingI Robert      | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0510                              | Amayo James        | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0498                              | Wunga James        | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0502                              | Amaniyo Christine  | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0503                              | Ajacan Godwil Eli  | Education Assistant II | U7U          | 438,119              | 5,257,428           |
| CR/ZD/0500                              | Abeditho Polline   | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0501                              | Ukura Godfred      | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0508                              | Acamfua Charles    | Head teacher           | U4L          | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                        |              |                      | <b>67,534,920</b>   |

**Cost Centre : Ngele Primary School**

| File Number | Staff Names    | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|--------------------|--------------|----------------------|---------------------|
| CR/ZD/0532  | Manano Nickson | Education Assisant | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Ngele Primary School**

| File Number                             | Staff Names           | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------|--------------|----------------------|---------------------|
| CR/ZD/0528                              | Warom Emmanuel        | Education Assisant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0530                              | Kwotek Genaro         | Education Assisant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0526                              | Admati Eliot          | Education Assisant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0523                              | Ofoyuru Stephen       | Education Assisant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0529                              | Ogenmungu Lucky Moses | Education Assisant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0521                              | Oringtho Ferdinand    | Licensed Teacher   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/                                  | Otho Ignatius         | Education Assisant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0527                              | Oyomanitho Vincent    | Education Assisant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0522                              | Parmu Collin          | Education Assisant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0531                              | Yoacel Patrick Muton  | Education Assisant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0524                              | Bidong Jenifer        | Education Assisant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0525                              | Opokawun Joel         | Education Assisant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0533                              | Jupatho Albert Oloya  | Headteacher        | U5U          | 568,588              | 6,823,056           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                    |              |                      | <b>70,492,116</b>   |

**Cost Centre : Nyang Primary School**

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

**Cost Centre : Odoria Primary School**

| File Number | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0594  | Japyem Amizo Binansio | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0597  | Wanitho Amingi Tom    | Senior Education Assista | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0593  | Toko Benjamin         | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0592  | Patho Elly            | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0591  | Onziri Lilian         | Education Assistant      | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Odoria Primary School**

| File Number                             | Staff Names          | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/0596                              | Dokcen Sancho Ferdie | Education Assistant | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0595                              | Olworkumu Santo      | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0590                              | Omirambe Fredy       | Education Assistant | U7U          | 408,135              | 4,897,620           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                     |              |                      | <b>42,039,360</b>   |

**Cost Centre : Omua Primary School**

| File Number                             | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0618                              | Drani Benson       | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0622                              | Acamfua Francis    | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0621                              | Ngissi Stephen     | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0617                              | Owinja Franco      | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0623                              | Odongwun Ben Kagu  | Education Assistant      | U7U          | 452,247              | 5,426,964           |
| CR/ZD/0620                              | Driwaru Liberty    | 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           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>41,561,988</b>   |

**Cost Centre : Ozorise Primary School**

| File Number                             | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|---------------------|--------------|----------------------|---------------------|
| 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/0715                              | Oloka Moses      | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0713                              | Edema Benson     | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0712                              | Ugena KA Stephen | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0716                              | Aiku Alex        | Head Teacher        | U5U          | 527,124              | 6,325,488           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                     |              |                      | <b>30,813,588</b>   |

**Cost Centre : Pasai Primary School**

| File Number | Staff Names          | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|------------------------|--------------|----------------------|---------------------|
| CR/ZD/0820  | Kasamba Festo Martin | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0826  | Parmu Maureen        | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0822  | Wanican Livingstone  | Education Assistant II | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Pasai Primary School**

| File Number                             | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0821                              | Onyutha Peter Claven  | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0823                              | Mungungeo Alex        | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0824                              | Monokuma Beatrice     | Licence Teacher          | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0825                              | Angala Ubeling Alex   | Education Assistant II   | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0817                              | Andikia Dorothy       | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0818                              | Alema Joel            | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0816                              | Adebo John Alaku      | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0819                              | Candini Atiku Robort  | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0829                              | Onim Aziz             | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| CR/ZD/0828                              | Onoba John            | Headteacher              | U6L          | 489,988              | 5,879,856           |
| CR/ZD/0827                              | Akumu Clarence Ubangi | Senior Education Assista | U6L          | 485,685              | 5,828,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>72,176,352</b>   |

**Subcounty / Town Council / Municipal Division : Nyapea****Cost Centre : Ajei Primary School**

| File Number | Staff Names               | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/00080 | Elai Calvin               | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00087 | Otimkisa Luke             | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00090 | Oryema Charles            | Education Assistant      | U7U          | 418,196              | 5,018,352           |
| CR/ZD/00081 | Oringtho William          | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00088 | Opiem Ray                 | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00086 | Onzima Simon              | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00091 | Omwochi Alfred Baj Okello | Education Assistant      | U7U          | 424,676              | 5,096,112           |
| CR/ZD/00083 | Ocakowun Patrick          | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00084 | Omony Godfrey             | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00082 | Nipara Faith              | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00085 | Envibo Philimona          | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00092 | Anecho Albert             | Education Assistant      | U7U          | 445,095              | 5,341,140           |
| CR/ZD/00089 | Adubango Mary             | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00093 | Thoni Celestino           | Education Assistant      | U7U          | 467,885              | 5,614,620           |
| CR/ZD/00079 | Enzama Cosmas             | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00095 | Piker Jane                | Senior Education Assista | U6L          | 485,685              | 5,828,220           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Ajei Primary School**

| File Number                             | Staff Names               | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|--------------------------|--------------|----------------------|---------------------|
| 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                             | Okwainimungu Joe Ken Wilf | Headteacher              | U5U          | 608,822              | 7,305,864           |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                          |              |                      | <b>99,786,204</b>   |

**Cost Centre : Guna Primary School**

| File Number                             | Staff Names              | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0318                              | Egima Samuel Aguku Bosco | Education Assistant II   | U7U          | 438,119              | 5,257,428           |
| CR/ZD/0316                              | Thonifua Robert          | Education Assistant II   | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0309                              | Owa Natalina             | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0310                              | Onencan Phillip          | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0306                              | Jawiyambe Alfred         | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0308                              | Jakuma William           | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0311                              | Eyotaru Lillian          | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0315                              | Amula Mican Paul Phocus  | Education Assistant II   | U7U          | 424,676              | 5,096,112           |
| CR/ZD/0312                              | Dravu Innocent           | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0305                              | Binega Dokcen Denis      | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0313                              | Atimango Goretti         | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0307                              | Asiku Robert             | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0314                              | Jakech Sunday Alinya     | Education Assistant II   | U7U          | 413,116              | 4,957,392           |
| CR/ZD/0317                              | Keronega Fred            | Senior Education Assista | U6L          |                      |                     |
| CR/ZD/0319                              | Opio Ronald              | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                          |              |                      | <b>70,794,072</b>   |

**Cost Centre : Mitapila Primary School**

| File Number | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/0460  | Thorach Liberty     | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0461  | Onenarach Fredy     | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0459  | Olarker Ronald Max  | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0462  | Fuambe Mary Francis | Education Assistant | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0457  | Cadribo Moses       | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0458  | Bichalonga Micheal  | Education Assistant | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Mitapila Primary School**

| File Number                             | Staff Names   | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/0456                              | Abetengo Joel | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0455                              | Ongii Charles | Teacher on Trial    | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0463                              | Ondoma Joel   | Headteacher         | U4L          | 744,866              | 8,938,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |               |                     |              |                      | <b>48,833,952</b>   |

**Cost Centre : Nyapea Boys Primary School**

| File Number                             | Staff Names             | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/0562                              | Opar Alfred             | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0567                              | Wanican Emmanuel        | 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/                                  | Othuba Norbert Ojok     | 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/0566                              | Kayomtho Jeres Miriam   | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0569                              | Chesang Teresia         | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0558                              | Binega Elia             | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0565                              | Aundo Palma             | Education Ass II    | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0568                              | Anyonga Paul            | Education Ass II    | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0563                              | Owille Valentine        | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0570                              | Wathum Austman Ociba    | Headteacher         | U4L          | 744,866              | 8,938,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                     |              |                      | <b>72,607,452</b>   |

**Cost Centre : Nyapea Girls Primary School**

| File Number | Staff Names          | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/0572  | Aseru Gladies        | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0579  | Ocircan Micheal      | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0575  | Ucungi Philip        | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/      | Orombi Upeda James   | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0578  | Ongier Benjamin      | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0576  | Onencan Okweda Felix | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0573  | Okethi Gilbert       | Education Assistant | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Nyapea Girls Primary School**

| 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/0577                              | Kerunga Edward        | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0574                              | Aziku Mike            | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0583                              | Binega Godfrey        | Senior Education Assista | U6L          | 487,882              | 5,854,584           |
| CR/ZD/0582                              | Onencan Richard       | Senior Education Assista | U6L          | 485,651              | 5,827,812           |
| CR/ZD/0580                              | Othuba Wedunga Alson  | Senior Education Assista | U6L          | 467,685              | 5,612,220           |
| CR/ZD/0581                              | Akumu Jehosephat      | Senior Education Assista | U6L          | 467,685              | 5,612,220           |
| CR/ZD/0584                              | Sr. Otengi Marcellina | Headteacher              | U4L          | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>77,495,256</b>   |

**Cost Centre : Paley Yugu Primary School**

| File Number                             | Staff Names           | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|------------------------|--------------|----------------------|---------------------|
| CR/ZD/0771                              | Canwat Gilbert        | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0776                              | Oribdhogu Godfred     | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0774                              | Adriiko Stephen       | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0773                              | Aliru Schola          | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0772                              | Anenocan Otera Gilder | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0770                              | Olwora Augustine      | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0778                              | Omirambe Tarcisyo     | Teacher on Trial       | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0769                              | Onyuthi Tartizo       | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0779                              | Orochi John           | Teacher on Trial       | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0775                              | Walingu Godfred       | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0777                              | Keuber Charles        | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                        |              |                      | <b>53,873,820</b>   |

**Cost Centre : Patek Ajja Primary School**

| File Number | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/0807  | Anwangkane Gerald | Licenced Teacher    | U7L          | 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/0811  | Afoyo Thonena     | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0813  | Amia Alex         | Education Assistant | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Patek Ajja Primary School**

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| 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/0810                              | Edege Ben         | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0815                              | Okello Terence    | Senior Education Assista | U6L          | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>45,729,672</b>   |

**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/A/9103                              | Angua Benard      | Assistant Education Offic | U5U          | 655,715              | 7,868,580           |
| UTS/A/5188                              | Asega Andrew      | Assistant Education Offic | U5U          | 569,350              | 6,832,200           |
| UTS/D/016                               | Draku A. Stephen  | Assistant Education Offic | U5U          | 598,822              | 7,185,864           |
| UTS/E/2000                              | Ezati Geoffrey    | Assistant Education Offic | U5U          | 623,876              | 7,486,512           |
| UTS/J/182                               | Jatho O. Albert   | Assistant Education Offic | U5U          | 555,564              | 6,666,768           |
| CR/ZD/1403                              | Jathonen William  | Senoir Accounts Assistan  | U5U          | 472,079              | 5,664,948           |
| UTS/0/4542                              | Ocaki Denis       | Assistant Education Offic | U5U          | 706,771              | 8,481,252           |
| UTS/0/5911                              | Okumu Joseph C.   | Assistant Education Offic | U5U          | 598,822              | 7,185,864           |
| 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/A/1971                              | Amute Nixion      | Assistant Education Offic | U5U          | 598,822              | 7,185,864           |
| 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/6840                              | Acidri Henry      | Assistant Education Offic | U5U          | 623,876              | 7,486,512           |
| UTS/R/494                               | Ruva James        | Assistant Education Offic | U5U          | 598,822              | 7,185,864           |
| UTS/N/12079                             | Nenungo David     | Education Officer         | U4L          | 826,550              | 9,918,600           |
| UTS/O/49                                | Uwonda Ochanda A. | Deputy Headteacher O'L    | U3L          | 933,461              | 11,201,532          |
| UTS/A/1114                              | Arigabile Mike    | Headteacher O'Level Day   | U2L          | 1,291,880            | 15,502,560          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                           |              |                      | <b>153,222,444</b>  |

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

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Amei Primary School**

| File Number                             | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/00099                             | Adubango Anna      | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00098                             | Rwoth-Omio Jackson | Education Assistant | U7U          | 408,135              | 4,897,620           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                     |              |                      | <b>9,795,240</b>    |

**Cost Centre : Jopomwoco Primary School**

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

**Cost Centre : Kaya Primary School**

| File Number | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/0378  | Adubango Gladies  | 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/0380  | Owinji Joel       | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0384  | Giwoy Donald      | Education Assistant | U7U          | 452,475              | 5,429,700           |
| CR/ZD/0381  | Onegagiu Emmanuel | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0371  | Mugumba Francis   | Education Assistant | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Kaya Primary School**

| File Number                             | Staff Names              | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0370                              | Kworwoth Chrispo         | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0376                              | Uwachgiu Richard         | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0374                              | Shamsa Hakim             | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0369                              | Inziku Patrick           | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0375                              | Kumakech Christ          | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0382                              | Janega Charles           | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0377                              | Aromo Alma Okot          | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0373                              | Anaro Beatrice           | 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          |                      |                     |
| CR/ZD/0383                              | Orwiny Jimmy Picho       | Senior Education Assista | U6L          |                      |                     |
| CR/ZD/0388                              | Achombo Christine Nyipir | Headteacher              | U4L          |                      |                     |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                          |              |                      | <b>85,704,456</b>   |

**Cost Centre : Otheko Primary School**

| File Number                             | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/                                  | Edrunji Faustine | Education Assistant | U7U          | 513,720              | 6,164,640           |
| CR/ZD/                                  | Pithua Francis   | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/                                  | Rachiwu Beatrice | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/                                  | Odraa James      | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/                                  | Odagiui Fred     | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/                                  | Ukurboth Joel    | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/                                  | Afema Gift       | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/                                  | Pithua Nelson    | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/                                  | Uryem Henry      | Head teacher        | U6L          | 481,853              | 5,782,236           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                     |              |                      | <b>46,230,216</b>   |

**Cost Centre : Pagisi Primary School**

| File Number | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/0759  | Masendi Rose     | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0764  | Yoningom Francis | Education Assistant | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Pagisi Primary School**

| File Number                             | Staff Names              | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0762                              | Oyulu Baptist John Moses | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0763                              | Okethwengu Robert        | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0761                              | Yikpamungu Glory         | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0760                              | Oyenyboth Ogemungu       | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0765                              | Wanican Albert           | Senior Education Assista | U6L          | 485,685              | 5,828,220           |
| CR/ZD/0767                              | Ugenrwoth Edison         | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| CR/ZD/0766                              | Ugenrwoth Davidson Peter | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| CR/ZD/0768                              | Jakwonga Sisto Abedrane  | Senior Education Assista | U6L          | 487,882              | 5,854,584           |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                          |              |                      | <b>52,828,236</b>   |

**Cost Centre : Uruku Primary School**

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

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

| File Number | Staff Names     | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|------------------------|--------------|----------------------|---------------------|
| CR/ZD/0235  | Munguriek James | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0237  | Kese Hellen     | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0238  | Jakisa Patrick  | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0240  | Giramia Grace   | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0242  | Berocan Lucy    | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0243  | Ondoru Oliver   | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0241  | Rupiny Godfrey  | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0247  | Munguryek James | Education Assistant II | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Cana Primary School**

| File Number                             | Staff Names             | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0236                              | Okethwengu Xanon Kalisa | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0244                              | Acan Alba Okura         | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/0245                              | Ajika Vincent           | Deputy Hteacher          | U5U          | 408,135              | 4,897,620           |
| CR/ZD/0246                              | Aliango Antonia         | Headteacher              | U5U          | 511,617              | 6,139,404           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                          |              |                      | <b>60,907,944</b>   |

**Cost Centre : Mvugu Lower Primary School**

| File Number                             | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0480                              | Uyuku Ernesto      | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0488                              | Upakrwoth Simon    | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0486                              | Uyirwoth Monday    | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0484                              | Nakuru Rophine     | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0487                              | Kasamba David      | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0489                              | Okoku Patrick      | Education Assistant      | U7U          | 424,676              | 5,096,112           |
| CR/ZD/0482                              | Okiirwoth Xyhm     | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0490                              | Odokodit Christine | Education Assistant      | U7U          | 445,096              | 5,341,152           |
| CR/ZD/0481                              | Bashir Alli        | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0483                              | Achan Harriet      | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0485                              | Atiku Ronald       | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0493                              | Ayiorwoth Rose     | Senior Education Assista | U6L          | 487,482              | 5,849,784           |
| CR/ZD/0491                              | Orombi Louis Grace | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/0492                              | Uyabubanga Phoebe  | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/0494                              | Weki William       | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>77,830,164</b>   |

**Cost Centre : Mvugu Upper Primary School**

| File Number | Staff Names              | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0472  | Candia Owen              | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0475  | Kigongo Albert           | Senior Education Assista | U7U          | 456,615              | 5,479,380           |
| CR/ZD/0465  | Jakwonga Robert Owachgiu | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0473  | Abekani Haward           | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0470  | Acanda Liton             | Education Assistant      | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Mvugu Upper Primary School**

| File Number                             | Staff Names            | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0479                              | Awekonimungu Newrence  | Senior Education Assista | U7U          | 744,866              | 8,938,392           |
| CR/ZD/0471                              | Berochan Roy Innocent  | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0467                              | Unega Smith            | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0468                              | Oyung Rwoth Lydia      | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0469                              | Onyutha Rose Mary      | Senior Education Assista | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0466                              | Okethcwinyu Oreba Alex | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0474                              | Namukhula Babra        | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0464                              | Kwiocwiny Agnes        | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0477                              | Ubima George           | Education Assistant      | U6           | 489,988              | 5,879,856           |
| CR/ZD/0478                              | Orochi Gladies         | Senior Education Assista | U6           | 487,882              | 5,854,584           |
| CR/ZD/0476                              | Olul Musa              | Education Assistant      | U6           | 485,685              | 5,828,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                          |              |                      | <b>86,568,852</b>   |

**Cost Centre : Mvule Primary School**

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

**Cost Centre : Nguthe Primary School**

| 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/0548  | Afoyorwoth Irene      | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0546  | Giramia Getrude       | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0545  | Mandhawun Judith      | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0552  | Atimanbgo Gladys      | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0547  | Opakrwoth Oscar       | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0549  | Thumitho Stephen Jobs | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0554  | Ukethi Absalom        | Education Assistant      | U7U          | 413,116              | 4,957,392           |
| CR/ZD/0550  | Wanican Scoline       | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0551  | Jakuma Joseph         | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0555  | Fuacan Christine      | Senior Education Assista | U6L          | 482,695              | 5,792,340           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Nguthe Primary School**

| File Number                             | Staff Names      | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------|--------------|----------------------|---------------------|
| CR/ZD/0557                              | Upenjrwoth Denis | Headteacher | U6U          | 501,023              | 6,012,276           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |             |              |                      | <b>61,555,188</b>   |

**Cost Centre : Oturgang Boys Primary School**

| File Number                             | Staff Names             | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0666                              | Fuambe Caroline Donge   | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0676                              | Achen Judith            | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0674                              | Adriko Robert           | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0664                              | Adubango Immaculate     | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0670                              | Akello Eunice           | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0673                              | Arach Agnes Aripa       | 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/0665                              | Fuambe Brenda           | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0677                              | Akello Harriet          | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0667                              | Kermu Hannington        | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0672                              | Mundururu Gladys        | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0660                              | Nandudu Christine Annet | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| 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/0669                              | Sisye Tom               | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0668                              | Udongu Hussein          | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0661                              | Ekwang Jimmy            | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0679                              | Pounga Monango Stella   | 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/0681                              | Amia Doreen             | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/0680                              | Akello Florence         | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/0682                              | Kermundu Akumu Beatrice | Senior Education Assista | U6L          | 408,135              | 4,897,620           |
| CR/ZD/0683                              | Atimango Immaculate     | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                          |              |                      | <b>126,736,008</b>  |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Oturgang Girls Primary School**

| File Number                             | Staff Names            | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0643                              | Jumingom Raphael Denis | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0645                              | Okwera Denis           | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0639                              | Ocaki Tabu Smith       | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0650                              | Obedmoth Godfred       | Education Assistant II   | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0646                              | Obedling Ethien        | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0641                              | Obedgiu kizito         | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0635                              | Ngangeyocwic Charity   | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0642                              | Mawa John Bosco        | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0638                              | Ongiercan Charles      | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0634                              | Jakisa Kenedy          | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0637                              | Coothum Collin         | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0647                              | Chanowok Anjuleta      | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0652                              | Bithola Irene          | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0636                              | Berocan Annet          | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0649                              | Ngageno Ernesta        | Education Assistant II   | U7U          | 459,574              | 5,514,888           |
| CR/ZD/0644                              | Yoacel Nickson         | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0648                              | Wanok Robert           | Education Assistant II   | U7U          | 445,095              | 5,341,140           |
| CR/ZD/0640                              | Taganya Stephen        | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0651                              | Pifua Alice            | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0653                              | Orochi Palma           | Senior Education Assista | U6L          | 485,685              | 5,828,220           |
| CR/ZD/0654                              | Anecho Abadi Benard    | Senior Education Assista | U6L          | 467,685              | 5,612,220           |
| CR/ZD/0656                              | Ngamita Lydia          | Senior Education Assista | U6L          | 467,685              | 5,612,220           |
| CR/ZD/0657                              | Cwinyaa Denis          | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/0655                              | Oroma Beatrice         | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/0658                              | Bicala Yovita (Sr)     | Deputy Hteacher          | U5U          | 608,822              | 7,305,864           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                          |              |                      | <b>130,773,372</b>  |

**Cost Centre : Paidha Demonstration Primary School**

| File Number | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| 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/1379  | Wathum Innocent  | Education Assistant | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Paidha Demonstration Primary School**

| File Number                             | Staff Names               | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|--------------------------|--------------|----------------------|---------------------|
| 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/1389                              | Akulia Joyce Buga         | Senior Education Assista | U7U          | 452,247              | 5,426,964           |
| CR/ZD/1380                              | Olama Ronald              | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0372                              | Apiding Faith Norah       | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/1387                              | Mwambe Jennifer           | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| 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/1392                              | Obomba Alfred             | Senior Education Assista | U6L          | 485,685              | 5,828,220           |
| CR/ZD/1390                              | Manono Mary               | Senior Education Assista | U6L          | 485,685              | 5,828,220           |
| CR/ZD/1388                              | Mandhawun Harriet         | Senior Education Assista | U6L          | 438,119              | 5,257,428           |
| CR/ZD/1391                              | Omach Justine             | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/1393                              | Odokocan Larvey Bidokomit | Head teacher             | U4U          | 485,685              | 5,828,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                          |              |                      | <b>88,093,476</b>   |

**Cost Centre : Paidha PTC**

| File Number | Staff Names              | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|-------------------------|--------------|----------------------|---------------------|
| CR/ZD/1401  | Aromburach Charity Bruna | Office Attendant        |              |                      |                     |
| CR/ZD/1397  | Akello Joan Rose         | Waitress                |              |                      |                     |
| CR/ZD/1401  | Agenonga Salvas Zanga    | Senior Clerical Officer |              |                      |                     |
| UTS/A/2800  | Achiro Lucy Anywar       | Deputy Principal        |              |                      |                     |
| UTS/J/273   | (Rev) Jubayo Jespher     | Tutor                   |              |                      |                     |
| UTS/W/1930  | Wedunga Ubai David       | Tutor                   |              |                      |                     |
| CR/ZD/1399  | Openjtho Nestore         | Copy Typist             |              |                      |                     |
| UTS/O/8260  | Opdong Jalmeo Robert     | Tutor                   |              |                      |                     |
| UTS/A/2512  | Fr. Agwokocho Pastore    | Tutor                   |              |                      |                     |
| UTS/O/2554  | Okello Geoffrey Azad     | Principal               |              |                      |                     |
| CR/ZD/1394  | Atimango Daisy           | Cook                    |              |                      |                     |
| UTS/O/6590  | Oguti Stanislaus         | Tutor                   |              |                      |                     |
| CR/ZD/1401  | Ogen Jenesio             | Accounts Assistant II   |              |                      |                     |
| E/2/369     | Eriku Moses              | Cook                    |              |                      |                     |

**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/B/4564                              | Bonyo Michael Abel        | Tutor             |              |                      |                     |
| UTS/E/1012                              | Elangot James Peter       | Tutor             |              |                      |                     |
| UTS/O/10654                             | Okori Denis               | Tutor             |              |                      |                     |
| E/1/333                                 | Erifu Geoffrey            | Enrolled Nurse    |              |                      |                     |
| CR/ZD/1396                              | Obomba Rosh               | Waitress          |              |                      |                     |
| UTS/O/8596                              | Fr. Odongwun George Charl | Tutor             |              |                      |                     |
| A/2/1153                                | Apio Vavin                | Pool Stenographer |              |                      |                     |
| CR/ZD/1398                              | Jacan Ojobo Alex          | Askari            |              |                      |                     |
| CR/ZD/1400                              | Jick Paul                 | Askari            |              |                      |                     |
| CR/ZD/1395                              | Kwiocwiny Betty           | Cook              |              |                      |                     |
| UTS/K/16631                             | Kwonga Jacqueline         | Tutor             |              |                      |                     |
| UTS/L/2158                              | Lawino Joyce              | Tutor             |              |                      |                     |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                   |              |                      |                     |

**Subcounty / Town Council / Municipal Division : Warr****Cost Centre : Agiermach Primary School**

| File Number | Staff Names              | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|------------------------|--------------|----------------------|---------------------|
| CR/ZD/1298  | Urwinya Stella           | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/1308  | Wathum Juliet            | Education Assistant II | U7U          | 468,685              | 5,624,220           |
| CR/ZD/1302  | Rwothumio Onen George    | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/1305  | Ovoya Collins Alex Orebi | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/1303  | Ovonagiu Jaffar          | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/1299  | Ondoga Esau              | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/1301  | Okecha Ronald            | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/1297  | Acikane Jacinta          | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/1304  | Jucakongo Bolyn          | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/1307  | Govule Santo [Bro]       | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/1306  | Ajarova Roseline         | Education Assistant II | U7U          | 418,196              | 5,018,352           |
| CR/ZD/1300  | Adriko Alex Amvukuson    | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/1310  | Anguyo Stephen           | Education Assistant II | U6L          | 467,685              | 5,612,220           |
| CR/ZD/1309  | Omwochi Faustino         | Education Assistant II | U6U          | 497,190              | 5,966,280           |
| CR/ZD/1311  | Kubi Rawlingstone        | Education Assistant II | U5U          | 568,588              | 6,823,056           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Agiermach Primary School**

| File Number                             | Staff Names    | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|------------------------|--------------|----------------------|---------------------|
| CR/ZD/1312                              | Othora Wilfred | Education Assistant II | U4L          | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                        |              |                      | <b>86,424,000</b>   |

**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      | U7L          | 316,393              | 3,796,716           |
| A/9817                                  | Awekonimungu Safina     | Assistant Education Offic | U5U          | 479,759              | 5,757,108           |
| N/10781                                 | Ngamita Jenifer         | Assistant Education Offic | U5U          | 495,032              | 5,940,384           |
| A/8255                                  | Abaasiku Anjelo Dickson | Assistant Education Offic | U5U          | 557,180              | 6,686,160           |
| O/6132                                  | Oyungrwoth Freddie      | Assistant Education Offic | U5U          | 598,822              | 7,185,864           |
| K/4771                                  | Kawambe Ajolos          | Assistant Education Offic | U5U          | 519,948              | 6,239,376           |
| K/13965                                 | Kumakech Charles        | Assistant Education Offic | U5U          | 584,271              | 7,011,252           |
| A/2/801                                 | Acamfua Edward          | Senior Accounts Assistan  | U5U          | 479,759              | 5,757,108           |
| O/14435                                 | Okura Harry             | Assistant Education Offic | U4L          | 601,341              | 7,216,092           |
| B/9288                                  | Biringo David           | Assistant Education Offic | U4L          | 700,306              | 8,403,672           |
| A/2203                                  | Amadro Elisa            | Deputy Headteacher        | U3L          | 990,589              | 11,887,068          |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                           |              |                      | <b>75,880,800</b>   |

**Cost Centre : Got Cam Primary School**

| File Number                             | Staff Names             | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/00269                             | Otiti .G. Vinasio       | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00297                             | Opio Jimmy              | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00303                             | Thokeronga Robin        | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00302                             | Parmu Josephine         | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00300                             | Eyotia Bright Moses     | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00299                             | Cekecan Isaac           | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00301                             | Cannyuthuyo .B. Patrick | Education Assistant | U7U          | 459,574              | 5,514,888           |
| CR/ZD/00298                             | Oyanga Seraphine        | Education Assistant | U7U          | 459,574              | 5,514,888           |
| CR/ZD/00304                             | Aliker Ludgero          | HeadTeacher         | U4           | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                     |              |                      | <b>50,007,372</b>   |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Juloka Primary School**

| File Number                             | Staff Names            | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/0337                              | Edema Ronald           | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0343                              | Ucamgiu Ukwai Jonathan | Education Assistant | U7U          | 413,116              | 4,957,392           |
| CR/ZD/0340                              | Oucha Lawrence         | Education Assistant | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0341                              | Okumu Johnson          | Education Assistant | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0339                              | Ofezua Fred            | 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/0338                              | Akello Harriet         | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0345                              | Ocokoru Grace          | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0346                              | Okellowange Denis      | Headteacher         | U6L          | 408,135              | 4,897,620           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                     |              |                      | <b>51,179,772</b>   |

**Cost Centre : Lwala Primary School**

| File Number                             | Staff Names             | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|------------------------|--------------|----------------------|---------------------|
| CR/ZD/0418                              | Abdi Hassan Alli        | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0424                              | Pirwoth George Lawrence | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0417                              | Uyikyo David            | Education Assistant II | U7U          | 418,196              | 5,018,352           |
| CR/ZD/0425                              | Wakunga Albert          | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0421                              | Wambe John              | Education Assistant II | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0412                              | Kapondo Sety            | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0416                              | Ongeowun Manuel         | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0423                              | Ogen Stephen            | Education Assistant II | U7U          | 431,309              | 5,175,708           |
| CR/ZD/0411                              | Obedcen Narcis Modern   | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0410                              | Kworu Samwel            | Education Assistant II | U7U          | 418,196              | 5,018,352           |
| CR/ZD/0422                              | Keruthum O. Wilfred     | Education Assistant II | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0415                              | Draleku Charles         | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0420                              | Dradiku Lawrence        | Education Assistant II | U7U          | 452,247              | 5,426,964           |
| CR/ZD/0419                              | Binega Richard          | Education Assistant II | U7U          | 452,247              | 5,426,964           |
| CR/ZD/0413                              | Canwegu Sarah Aciel     | Education Assistant II | U7U          | 431,309              | 5,175,708           |
| CR/ZD/0414                              | Ezaru Felemina          | Education Assistant II | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0426                              | Oneguwun Abdallah       | Deputy Headteacher     | U5U          | 568,588              | 6,823,056           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                        |              |                      | <b>88,470,504</b>   |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Pei Primary School**

| File Number                             | Staff Names        | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------------|--------------|----------------------|---------------------|
| CR/ZD/0831                              | Jumadhe Richard    | Education Assistant       | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0832                              | Andama Moses       | Education Assistant       | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0833                              | Atimango Grace     | Education Assistant       | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0835                              | Kintho Stella      | Education Assistant       | U7U          | 425,416              | 5,104,992           |
| CR/ZD/0836                              | Okumu J. B James   | Education Assistant       | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0830                              | Oredha Onega Denis | Education Assisant        | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0839                              | P'Uloka Lawrence   | Education Assisant        | 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 Assistan | 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     | Headteacher               | U5U          | 608,822              | 7,305,864           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                           |              |                      | <b>58,672,596</b>   |

**Cost Centre : Thonga Primary School**

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

**Cost Centre : Ukemu Primary School**

| 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/0876  | 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           |
| CR/ZD/0875  | Ocokua Lazarous | Education Assistant | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Ukemu Primary School**

| 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/0878                              | Uyanya Florence         | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0879                              | Upio Esau               | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0881                              | Unegiu Emmanuel         | Education Assistant      | U7U          | 452,247              | 5,426,964           |
| CR/ZD/0880                              | Ugenrwoth Humphrey Orye | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0884                              | Onencan Jesse           | Education Assistant      | U7U          | 459,574              | 5,514,888           |
| CR/ZD/0886                              | Amia Maxine             | Senior Education Assista | U6L          | 408,135              | 4,897,620           |
| CR/ZD/0887                              | Aure Moses              | Headteacher              | U5U          | 543,172              | 6,518,064           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                          |              |                      | <b>73,837,344</b>   |

**Cost Centre : Warr Girls SS**

| File Number                             | Staff Names              | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/ZD/1368                              | Omika Benard Benson      | Porter                    | U7U          | 268,129              | 3,217,548           |
| CR/ZD/1367                              | Kumakech Henry           | Askari                    | U7U          | 268,129              | 3,217,548           |
| UTS/A/9675                              | Asua Alex Cox            | Assistant Education Offic | U5U          | 706,771              | 8,481,252           |
| UTS/B/7881                              | Bacia Patricia           | Assistant Education Offic | U5U          | 557,180              | 6,686,160           |
| CR/ZD/1369                              | Thorach Santa Maria      | Assistant Accountant      | U5U          | 517,479              | 6,209,748           |
| UTS/O/6685                              | Oparmungu Evaristo Onenu | Assistant Education Offic | U5U          | 850,618              | 10,207,416          |
| UTS/O/6904                              | Odongkara Oka Lawrance   | Assistant Education Offic | U5U          | 517,479              | 6,209,748           |
| UTS/O/12086                             | Ocan Denis               | Assistant Education Offic | U5U          | 850,618              | 10,207,416          |
| UTS/O/8945                              | Obulejo Saviour          | Education Officer         | U5U          | 1,119,865            | 13,438,380          |
| UTS/O/9625                              | Obida Stephen            | Assistant Education Offic | U5U          | 503,172              | 6,038,064           |
| UTS/N/2083                              | Nyamutoro Monica         | Assistant Education Offic | U5U          | 517,479              | 6,209,748           |
| UTS/B/5144                              | Bacia Sprenister Edema   | Assistant Education Offic | U5U          | 517,479              | 6,209,748           |
| UTS/A/11986                             | Anguyo Alfred Muruo      | Assistant Education Offic | U5U          | 511,479              | 6,137,748           |
| UTS/O/4543                              | Opar Max Stalin          | Education Officer         | U4L          | 798,535              | 9,582,420           |
| UTS/O/7555                              | Odaga Japyem Alphonse Mo | Education Officer         | U4L          | 850,618              | 10,207,416          |
| UTS/U/59                                | Utinkisa Albert          | Education Officer         | U4L          | 798,535              | 9,582,420           |
| UTS/A/4152                              | Apekuru Matilda          | Education Officer         | U2L          | 1,201,688            | 14,420,256          |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                           |              |                      | <b>136,263,036</b>  |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Warr Public Primary School**

| File Number                             | Staff Names            | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/1294                              | Ukelatho Lucy          | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/1292                              | Okua Mike              | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| 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/1296                              | Aniku Grishm           | Senior Education Assista | U7U          | 485,685              | 5,828,220           |
| CR/ZD/1295                              | Alionyanya Ambo Martin | Education Assistant      | U7U          | 424,676              | 5,096,112           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                          |              |                      | <b>35,412,432</b>   |

**Subcounty / Town Council / Municipal Division : Zeu****Cost Centre : Abanga Kubi Primary School**

| File Number                             | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0003                              | Driwale Micheal    | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0001                              | Okethuru Collins   | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0007                              | Okethi Zenone      | Education Assistant      | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0004                              | Trima Innocent     | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0008                              | Cothembu Aurel     | Education Assistant      | U7U          | 413,116              | 4,957,392           |
| CR/ZD/0002                              | Amandu Philip      | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0006                              | Mariekmungu Miriam | Senior Education Assista | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0005                              | Jawiambe Helix     | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0009                              | Adwogican Gilbert  | Headteacher              | U5U          | 519,290              | 6,231,480           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>46,186,812</b>   |

**Cost Centre : Adhingi Primary School**

| File Number | Staff Names          | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/0011  | Dratele Ben          | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0018  | Okello Bosco Unyuthi | Education Assistant | U7U          | 408,135              | 4,897,620           |
| 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/0016  | Unen Jackson         | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/      | Genrowth Stephen     | Education Assistant | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Adhingi Primary School**

| File Number                             | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/0010                              | Agenonga Benard  | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0015                              | Bithum Jimmy     | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0014                              | Berucan Nickson  | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0017                              | Alworonga Juliet | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0019                              | Mangenga John    | Education Assistant | U7U          | 408,135              | 4,897,620           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                     |              |                      | <b>53,873,820</b>   |

**Cost Centre : Adusi Primary School**

| File Number                             | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0026                              | Anguyo Bosco       | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0025                              | Asibazuyo Harriet  | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0024                              | Canudokodit Glory  | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0029                              | Ezoru Milly        | Education Assistant      | U7U          | 431,309              | 5,175,708           |
| CR/ZD/0028                              | Ocendi Wilfred     | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0023                              | Okecha Raimond     | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0030                              | Okethwengu Charles | Education Assistant      | U7U          | 418,196              | 5,018,352           |
| CR/ZD/0022                              | Okumu Darison      | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0027                              | Angeo Patrick      | Education Assistant      | U7U          | 408,351              | 4,900,212           |
| CR/ZD/0021                              | Opio Jerome        | Untrained Teacher        | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0032                              | Utuga Mark         | Senior Education Assista | U6L          | 467,685              | 5,612,220           |
| CR/ZD/0031                              | Anichan Gilbert    | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>60,869,688</b>   |

**Cost Centre : Araa Primary School**

| File Number | Staff Names               | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/00110 | Odaga Alexander           | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00116 | Onwanga Vincent           | Education Assistant | U7U          | 467,685              | 5,612,220           |
| CR/ZD/00113 | Pithua Kizito             | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00112 | Enzikuru Molly            | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD?      | Candikobo Tom             | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00115 | Atimango Annet            | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00114 | Andega Olema Juliano Amig | Education Assistant | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Araa Primary School**

| File Number                             | Staff Names     | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/00111                             | Jawiambe Collin | Education Assistant | U7U          | 408,135              | 4,897,620           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                     |              |                      | <b>39,895,560</b>   |

**Cost Centre : Arii Primary School**

| File Number                             | Staff Names            | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0134                              | Otim Geoffrey          | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0140                              | Unyuthuwun Emmy        | Headteacher              | U7U          | 608,822              | 7,305,864           |
| CR/ZD/0139                              | Jayerumbe Kizito       | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0132                              | Lengwiny Jellies       | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0135                              | Kunde Isaac Onyuthi    | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0133                              | Adubango Conslate      | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/                                  | Yoacel Jenga Patrick   | 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                              | Bicopongo Acei Pelgrin | Senior Education Assista | U6L          | 489,988              | 5,879,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                          |              |                      | <b>54,305,880</b>   |

**Cost Centre : Ayaka Primary School**

| File Number | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/00216 | Omwon Francis      | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00217 | Ocokoru Emilly     | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00222 | Ocungi James       | Education Assistant | U7U          | 467,685              | 5,612,220           |
| CR/ZD/00220 | Odonwun Sunday     | Education Assistant | U7U          | 467,685              | 5,612,220           |
| CR/ZD/00214 | Kajik Eddy         | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00213 | Okecha Fred        | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00211 | Anguparu Sabila    | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00215 | Okudra Mario       | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00209 | Oroma A Maurice    | License Teacher     | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00218 | Oromcan Robert     | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00219 | Ounga Bens Lucious | Education Assistant | U7U          | 467,685              | 5,612,220           |
| CR/ZD/00210 | Pithua Morris Oris | License Teacher     | U7U          | 408,135              | 4,897,620           |
| CR/ZD/00212 | Chombe Max Illian  | Education Assistant | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Ayaka Primary School**

| File Number                             | Staff Names   | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/00221                             | Canpek Daniel | Education Assistant | U7U          | 467,685              | 5,612,220           |
| CR/ZD/00223                             | Susu Alex     | Headteacher         | U6L          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |               |                     |              |                      | <b>77,483,352</b>   |

**Cost Centre : Ndrinyi Primary School**

| File Number                             | Staff Names             | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/0518                              | Dradema Joshua          | Education Assistant | U7U          | 424,676              | 5,096,112           |
| CR/ZD/0519                              | Giramia Agnes Adokurach | Education Assistant | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0517                              | Ocircan Emmanuel        | 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/0512                              | Ocama Geoffrey Jimmy    | 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          | Headteacher         | U5U          | 593,981              | 7,127,772           |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                     |              |                      | <b>47,221,824</b>   |

**Cost Centre : Ngume Primary School**

| 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/0534                              | Abineno Absolom           | 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          | 408,135              | 4,897,620           |
| 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/0544                              | Irachan Habour Jean Olama | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| <b>Total Annual Gross Salary (Ushs)</b> |                           |                          |              |                      | <b>49,870,920</b>   |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Ogalo Primary School**

| 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           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                     |              |                      | <b>29,915,064</b>   |

**Cost Centre : Pagei Primary School**

| File Number                             | Staff Names           | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/0752                              | Andezu Lillian        | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0756                              | Niwegi Acan Rosemary  | Education Assistant | U7U          | 424,676              | 5,096,112           |
| CR/ZD/0755                              | Akenda James          | Education Assistant | U7U          | 459,574              | 5,514,888           |
| 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/0749                              | Obiza Isaac           | Education Assistant | U7U          | 408,135              | 4,897,620           |
| 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/0754                              | Ozunga B Geoffrey     | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0758                              | Amatho John Olubrwoth | Headteacher         | U5U          | 589,350              | 7,072,200           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                     |              |                      | <b>52,165,032</b>   |

**Cost Centre : Palwo Primary School**

| File Number | Staff Names              | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0784  | Wangoich Stephen         | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0786  | Ngege Mark Ungala        | Education Assistant      | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0783  | Fuathum Phoebe           | Senior Education Assista | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0781  | Gencan Charles           | Education Assistant      | U7U          | 424,676              | 5,096,112           |
| CR/ZD/0787  | Okurango Gilbert Erick   | 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           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Palwo Primary School**

| File Number                             | Staff Names                | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/0785                              | Odaga Richard              | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0789                              | Utinkisa Innocent C. Aciko | Headteacher         | U6U          | 504,856              | 6,058,272           |
| <b>Total Annual Gross Salary (Ushs)</b> |                            |                     |              |                      | <b>51,170,676</b>   |

**Cost Centre : Papoga Primary School**

| File Number                             | Staff Names             | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0845                              | Munguriek Edison        | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0848                              | Oromcan Moses           | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0846                              | Olum Nyitho David       | Education Assistant II   | U7U          | 413,116              | 4,957,392           |
| CR/ZD/0851                              | Okwonga Vincent         | Education Assistant II   | U7U          | 445,095              | 5,341,140           |
| CR/ZD/0842                              | Okech Jacob Ronald      | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0841                              | Odaa Henry              | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0843                              | Driwaru Juliet          | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0853                              | Anican Berocan Beatrice | Education Assistant II   | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0852                              | Susu Stephen            | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0844                              | Ringtho Albert          | Education Assistant II   | U7U          | 438,119              | 5,257,428           |
| CR/ZD/0847                              | Umier Norbert           | Education Assistant II   | U7U          | 438,119              | 5,257,428           |
| CR/ZD/0850                              | Abale Simon             | Education Assistant II   | 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            | Headteacher              | U4U          | 940,366              | 11,284,392          |
| <b>Total Annual Gross Salary (Ushs)</b> |                         |                          |              |                      | <b>83,702,508</b>   |

**Cost Centre : Station Primary School**

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

**Cost Centre : Zale Primary School**

| File Number | Staff Names         | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|------------------------|--------------|----------------------|---------------------|
| CR/ZD/0897  | Munguryek Ferdinald | Education Assistant II | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Zale Primary School**

| File Number                             | Staff Names              | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0894                              | Zomara Tom               | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0896                              | Ojobile Bosco            | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0904                              | Nyingambe Foska          | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0899                              | Kasamba Robert Miler W.  | Education Assistant II   | U7U          | 418,196              | 5,018,352           |
| CR/ZD/0895                              | Canwegu Dorine           | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0902                              | Abiru Stella             | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0898                              | Asikuru Jane             | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0903                              | Ocopi Michael            | Education Assistant II   | U7U          | 467,685              | 5,612,220           |
| CR/ZD/0900                              | Ayikundu Vitous Wirigoa  | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0901                              | Anguzu Fred              | Education Assistant II   | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0905                              | Amathu A.O. John         | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/0906                              | Anwangkane Patrick Ouchi | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/0907                              | Wapokrwa Primo           | Headteacher              | U5U          | 543,172              | 6,518,064           |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                          |              |                      | <b>72,811,896</b>   |

**Cost Centre : Zeu Primary School**

| File Number | Staff Names             | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|---------------------|--------------|----------------------|---------------------|
| CR/ZD/0913  | Odagiu Joseph           | Education Assistant | U7U          | 413,116              | 4,957,392           |
| CR/ZD/0915  | Matua Robert            | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0917  | Ungican Judith          | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0921  | Otwikende Colline       | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0918  | Openjtho Francis Angala | Education Assistant | U7U          | 424,676              | 5,096,112           |
| CR/ZD/0916  | Onim Walter             | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0924  | Okecha Ronald           | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0925  | Wakunga Albert          | Education Assistant | U7U          | 408,135              | 4,897,620           |
| CR/ZD/0919  | Abeka Donald Mungumiyo  | 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/0912  | Odama Mario Karube      | Education Assistant | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Zeu Primary School**

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| CR/ZD/0901                              | Mariekmungu Jeska | 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/0910                              | Wanadi Richard    | Senior Education Assista | U6L          | 482,695              | 5,792,340           |
| CR/ZD/0908                              | Okumu Gilbert     | Deputy Head teacher      | U5L          | 589,350              | 7,072,200           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>98,171,784</b>   |

**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          | 472,079              | 5,664,948           |
| 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          | Headteacher o'level day   | U2L          | 1,201,688            | 14,420,256          |
| <b>Total Annual Gross Salary (Ushs)</b> |                          |                           |              |                      | <b>56,490,432</b>   |

**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/1228                              | Ocunga alex       | Senior Education Officer | U3L          | 902,000              | 10,824,000          |
| CR/ZD/1228                              | Opoka Leza miriam | Senior Education Officer | U3L          | 902,000              | 10,824,000          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>21,648,000</b>   |

**Cost Centre : Mathurumbe Primary School**

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

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Patek Paduk Primary School**

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

**Cost Centre : Zombo Upper Primary School**

| File Number | Staff Names              | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|--------------------------|--------------|----------------------|---------------------|
| CD/ZD/0939  | Thokerunga Richard       | Educattion Assistance II | U7U          | 408,135              | 4,897,620           |
| CD/ZD/0933  | Yonigom Stephen          | Educattion Assistance II | U7U          | 408,135              | 4,897,620           |
| CD/ZD/0940  | Uyirwoth Fred Brad       | Educattion Assistance II | U7U          | 408,135              | 4,897,620           |
| CD/ZD/0935  | Sunday Lydia             | Educattion Assistance II | U7U          | 408,135              | 4,897,620           |
| CD/ZD/0946  | Ruva Gabriel             | Educattion Assistance II | U7U          | 408,135              | 4,897,620           |
| CD/ZD/0942  | Openjmungu Innocent      | Educattion Assistance II | U7U          | 408,135              | 4,897,620           |
| CD/ZD/0944  | Onega Fred               | Educattion Assistance II | U7U          | 408,135              | 4,897,620           |
| CD/ZD/0930  | Omondi .O. Jefines       | Educattion Assistance II | U7U          | 408,135              | 4,897,620           |
| CD/ZD/0937  | Okumu Stephen Munguney   | Educattion Assistance II | U7U          | 408,135              | 4,897,620           |
| CD/ZD/0929  | Drani Trinity            | Educattion Assistance II | U7U          | 408,135              | 4,897,620           |
| CD/ZD/0931  | Yiki Sunday              | Educattion Assistance II | U7U          | 408,135              | 4,897,620           |
| CD/ZD/0949  | Ociran Wathum James      | Educattion Assistance II | U7U          | 438,199              | 5,258,388           |
| CD/ZD/0948  | Acandu Nataline          | Educattion Assistance II | U7U          | 431,309              | 5,175,708           |
| CD/ZD/0943  | Chikamu Christopher Ocer | Educattion Assistance II | U7U          | 408,135              | 4,897,620           |
| CD/ZD/0928  | Iwutung John             | Educattion Assistance II | U7U          | 408,135              | 4,897,620           |
| CD/ZD/0934  | Jayerombe John Dhamas    | Educattion Assistance II | U7U          | 445,095              | 5,341,140           |
| CD/ZD/0938  | Kisa Denis               | Educattion Assistance II | U7U          | 408,135              | 4,897,620           |
| CD/ZD/0945  | Masendi Julius           | Educattion Assistance II | U7U          | 408,135              | 4,897,620           |
| CD/ZD/0941  | Nenungo Agnes            | Educattion Assistance II | U7U          | 408,135              | 4,897,620           |

**Vote: 587** Zombo District**Workplan 6: Education****Cost Centre : Zombo Upper Primary School**

| File Number                             | Staff Names       | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------------|--------------|----------------------|---------------------|
| CD/ZD/0936                              | Obedgiu Jackson   | Education Assistance II | U7U          | 408,135              | 4,897,620           |
| CD/ZD/0932                              | Ocen Samuel       | Education Assistance II | U7U          | 408,135              | 4,897,620           |
| CD/ZD/0947                              | Athocon Geoffrey  | Education Assistance II | U7U          | 408,135              | 4,897,620           |
| CD/ZD/0950                              | Oloki Tooru Keren | Deputy Head Teacher     | U5U          | 585,564              | 7,026,768           |
| CD/ZD/0951                              | Jalar Silvio Fred | Head Teacher            | U4U          | 672,792              | 8,073,504           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                         |              |                      | <b>123,930,288</b>  |

**Cost Centre : Zumbo Lower Primary School**

| File Number   | Staff Names         | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary  |
|---|---------------------|--------------------------|--------------|----------------------|----------------------|
| CR/ZD/0963  | Uyeny Martin Uciran | Education Assistant II   | U7U          | 408,135              | 4,897,620            |
| CR/ZD/0954  | Munguriek Charity   | Education Assistant II   | U7U          | 408,135              | 4,897,620            |
| CR/ZD/  | Unega Innocent      | Education Assistant II   | U7U          | 467,685              | 5,612,220            |
| CR/ZD/0964  | Susu Wilfred        | Education Assistant II   | U7U          | 467,685              | 5,612,220            |
| CR/ZD/0965  | Owinjyingu James    | Senior Education Assista | U7U          | 485,691              | 5,828,292            |
| CR/ZD/0960  | Opir Emmanuel       | Education Assistant II   | U7U          | 408,135              | 4,897,620            |
| CR/ZD/0961  | Olle Monicah        | Education Assistant II   | U7U          | 408,135              | 4,897,620            |
| CR/ZD/0957  | Masanja Bob Robert  | Education Assistant II   | U7U          | 408,135              | 4,897,620            |
| CR/ZD/0959  | Fuambe Irene        | Education Assistant II   | U7U          | 408,135              | 4,897,620            |
| CR/ZD/0956  | Feti William Moses  | Education Assistant II   | U7U          | 408,135              | 4,897,620            |
| CR/ZD/0955  | Bithum Vicky        | Education Assistant II   | U7U          | 408,135              | 4,897,620            |
| CR/ZD/0958  | Anyolitho Jimmy     | Education Assistant II   | U7U          | 418,196              | 5,018,352            |
| CR/ZD/0953  | Agwokutho James     | Education Assistant II   | U7U          | 408,135              | 4,897,620            |
| CR/ZD/0952  | Abithembo Grace     | Education Assistant II   | U7U          | 408,135              | 4,897,620            |
| CR/ZD/0966  | Acan Jolly          | Deputy Headteacher       | U5U          | 611,984              | 7,343,808            |
| CR/ZD/0967  | Oloki John Smith    | Headteacher              | U4L          | 611,984              | 7,343,808            |
| <b>Total Annual Gross Salary (Ushs)</b>             |                     |                          |              |                      | <b>85,734,900</b>    |
| <b>Total Annual Gross Salary (Ushs) - Education</b> |                     |                          |              |                      | <b>6,041,885,652</b> |

**Workplan 7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

| UShs Thousand                             | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b> |                 |                     |                 |

**Vote: 587** Zombo District**Workplan 7a: Roads and Engineering**

| <i>UShs Thousand</i>                            | 2014/15          |                     | 2015/16         |
|---|------------------|---------------------|-----------------|
|   | Approved Budget  | Outturn by end Sept | Proposed Budget |
| <i>Recurrent Revenues</i>                       | 775,280          | 185,631             | 300,652         |
| Conditional Grant to PAF monitoring             | 1,179            | 292                 |                 |
| District Unconditional Grant - Non Wage         | 13,000           | 3,205               | 7,000           |
| Locally Raised Revenues                         | 5,386            | 0                   | 5,386           |
| Multi-Sectoral Transfers to LLGs                | 325,326          | 83,725              | 268,455         |
| Other Transfers from Central Government         | 410,577          | 94,644              |                 |
| Transfer of District Unconditional Grant - Wage | 19,811           | 3,764               | 19,811          |
| <i>Development Revenues</i>                     | 901,556          | 44,722              | 655,493         |
| LGMSD (Former LGDP)                             | 10,450           | 2,590               | 24,450          |
| Locally Raised Revenues                         |                  | 877                 | 14,000          |
| Multi-Sectoral Transfers to LLGs                | 548,343          | 877                 | 44,955          |
| Other Transfers from Central Government         |                  | 0                   | 410,577         |
| Roads Rehabilitation Grant                      | 161,511          | 40,378              | 161,511         |
| Unspent balances – Conditional Grants           | 181,252          | 0                   |                 |
| <b>Total Revenues</b>                           | <b>1,676,835</b> | <b>230,353</b>      | <b>956,145</b>  |
| <b>B: Overall Workplan Expenditures:</b>        |                  |                     |                 |
| <i>Recurrent Expenditure</i>                    | 775,280          | 84,274              | 300,652         |
| Wage  | 19,811           | 9,113               | 19,811          |
| Non Wage  | 755,468          | 75,161              | 280,841         |
| <i>Development Expenditure</i>                  | 901,556          | 44,722              | 655,493         |
| Domestic Development                            | 901,556          | 44,722              | 655,493         |
| Donor Development                               | 0                | 0                   | 0               |
| <b>Total Expenditure</b>                        | <b>1,676,835</b> | <b>128,996</b>      | <b>956,145</b>  |

*Revenue and Expenditure Performance in the first quarter of 2014/15*

Total revenue outturn for the Quarter was UGX.230,353,000= representing 14% of annual Budget and 55% of the quarterly Budget. The lowest performances were in LR's and LLG MultiSectoral transfers. Workplan expenditure outturns performed at UGX.128,996,000= representing 8% of Annual and 31% of quarterly Budgets respectively. This left an unspent balance of UGX.100,268,000= representing 1% of the annual Budget. These were funds for road works mostly under the PRDP Program the procurement of which were at bid Evaluation stage.

*Department Revenue and Expenditure Allocations Plans for 2015/16*

Revenue projections for 2015/16 for the Department is UGX. 956,145,000= representing a drop of about 40% from UGX.1,676,835,000= of last FY. The main revenue source for the Department has been transfers from Uganda Road Fund and this drop has been mostly the component for tarmacking Zombo and Paidha TC Roads, which has not been included in this year's Plans since they were deemed to be a one-off Program. The other revenue sources to the Department such as the Road rehabilitation grant have remained unchanged, and even an additional allocation of UGX.30,000,000= has been made to the Department from LR and LGMSD, to procure a Giant Generator for the Office premises.

**(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 September | Proposed Budget and Planned outputs |

**Function: 0481 District, Urban and Community Access Roads**

# 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 September | Proposed Budget and Planned outputs |
| No of bottle necks removed from CARs                     | 0                                   | 0  | 8                                   |
| Length in Km of Urban unpaved roads routinely maintained | 40                                  | 0  |                                     |
| No. of bottlenecks cleared on community Access Roads     | 10                                  | 0  | 5                                   |
| Length in Km of District roads routinely maintained      | 281                                 | 0  | 281                                 |
| Length in Km of District roads periodically maintained   | 30                                  | 0  | 30                                  |
| Length in Km. of rural roads constructed                 | 12                                  | 0  |                                     |
| Length in Km. of rural roads rehabilitated (PRDP)        | 12                                  | 0  |                                     |
| No. of Bridges Constructed (PRDP)                        |                                     | 0  | 1                                   |
| <b>Function Cost (US\$ '000)</b>                         | <b>1,554,360</b>                    | <b>113,005</b>                               | <b>831,569</b>                      |
| <b>Function: 0482 District Engineering Services</b>      |                                     |  |                                     |
| <b>Function Cost (US\$ '000)</b>                         | <b>122,476</b>                      | <b>15,992</b>                                | <b>124,576</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                     | <b>1,676,836</b>                    | <b>128,996</b>                               | <b>956,145</b>                      |

### Plans for 2015/16

Planned outputs for 2015/16 shall include: 281 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 earmarked from the revenues are: removal of bottlenecks from CARs, construction of temporary bridges, routine maintenance of District roads and rehabilitation and construction of Nyandima bridge.

### Medium Term Plans and Links to the Development Plan

Maintenance of 281 km of District roads in motorable state throughout the year. Rehabilitation of 250 km of District roads; rehabilitation of 120 km of community access roads; design of 6 bridges; construction of 2 bridges; decking of 3 bridges; construction of an office block, construction of 1 store; wiring of District headquarter buildings; District headquarter compound design; fencing District headquarter premises; latrines and toilets construction in the District headquarter; extension of electric grid to district headquarter premises.

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

Earmarked rehabilitation of 200 km of District and CARs roads by DAR, 40 km of urban and District roads by DUCAR road rehabilitation Unit of Ministry of Works and Transport, Tarmacking of 2km road in Zombo Town council which is till under design level by URF, Road conditional survey and assessments by Min of Works and Transport under world Bank grant.

### (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

**Vote: 587** Zombo District**Workplan 7a: Roads and Engineering**

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  | Vehicle Attendant        | U8           | 168,158              | 2,017,896           |
| CR/ZD/1350                              | Olum Alex       | Driver                   | U8           | 182,900              | 2,194,800           |
| CR/ZD/1349                              | Kermundu Thomas | Driver                   | U8           | 182,900              | 2,194,800           |
| CR/ZD/1348                              | Okwi Robert     | Engineering Asst         | U7           | 306,667              | 3,680,004           |
| CR/ZD/1347                              | Manano Zolo     | Asst Engineering officer | U6           | 629,702              | 7,556,424           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                          |              |                      | <b>17,643,924</b>   |

**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/1219  | Paliel Joseph      | Driver                   | U8U          | 209,859              | 2,518,308           |
| CR/ZD/1220  | Ocaki Charles      | Driver                   | U8U          | 209,859              | 2,518,308           |
| CR/ZD/1208  | Ngwen Adubango Sam | Driver                   | U8U          | 209,859              | 2,518,308           |
| CR/ZD/  | Robert Bamusunguir | Asst Engineering officer | U6           | 753,862              | 9,046,344           |
| CR/ZD/1209  | Opaki Enosh Ongom  | Assistant Engineering Of | U5U          | 625,067              | 7,500,804           |
| <b>Total Annual Gross Salary (Ushs)</b>                         |                    |                          |              |                      | <b>24,102,072</b>   |
| <b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b> |                    |                          |              |                      | <b>41,745,996</b>   |

**Workplan 7b: Water****(i) Overview of Workplan Revenue and Expenditures**

| <i>UShs Thousand</i>                            | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                 |
| <i>Recurrent Revenues</i>                       | 58,846          | 12,235              | 53,497          |
| Conditional Grant to PAF monitoring             | 674             | 146                 |                 |
| District Unconditional Grant - Non Wage         | 2,195           | 520                 | 2,195           |
| Locally Raised Revenues                         | 4,450           | 0                   | 4,450           |
| Multi-Sectoral Transfers to LLGs                | 3,786           | 675                 |                 |
| Sanitation and Hygiene                          | 23,000          | 5,750               | 23,000          |
| Transfer of District Unconditional Grant - Wage | 22,897          | 5,144               | 23,851          |
| Unspent balances – UnConditional Grants         | 1,843           | 0                   |                 |
| <i>Development Revenues</i>                     | 530,662         | 180,914             | 454,221         |

# Vote: 587 Zombo District

## Workplan 7b: Water

| <i>UShs Thousand</i>                     | 2014/15         |                     | 2015/16         |
|--|-----------------|---------------------|-----------------|
|  | Approved Budget | Outturn by end Sept | Proposed Budget |
| Conditional transfer for Rural Water     | 454,221         | 113,555             | 454,221         |
| Multi-Sectoral Transfers to LLGs         | 9,182           | 100                 |                 |
| Unspent balances – Conditional Grants    | 67,259          | 67,259              |                 |
| <b>Total Revenues</b>                    | <b>589,508</b>  | <b>193,149</b>      | <b>507,717</b>  |
| <b>B: Overall Workplan Expenditures:</b> |                 |                     |                 |
| <i>Recurrent Expenditure</i>             | 58,846          | 5,144               | 53,497          |
| Wage                                     | 22,897          | 5,144               | 23,851          |
| Non Wage                                 | 35,949          | 0                   | 29,645          |
| <i>Development Expenditure</i>           | 530,662         | 12,886              | 454,221         |
| Domestic Development                     | 530,662         | 12,886              | 454,221         |
| Donor Development                        | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                 | <b>589,508</b>  | <b>18,030</b>       | <b>507,717</b>  |

### Revenue and Expenditure Performance in the first quarter of 2014/15

A total of 193,149,000/= representing 33% of the annual budget was received as remittance to the sector. Of this UGX. 113,655,000 was conditional transfer to rural water. Multisectoral transfers to LLG performed poorly at 1% this is probably due to the fact that the largest portion of expenditures (hardwares) are expected to be conducted from quarter 2 onwards as they involve procurement. Expenditure in the quarter was poor performing at UGX.18,030,000/= representing 3% of the annual budget. The low expenditure is mainly due to the fact that procurement had not been concluded as earlier on expected. Most of the planned expenditure was to be on hardware activities which required contractors to be procured and the process at the PDU is at bid Evaluation stage.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The sector is to receive a total of 507,717,586/= from Unconditional grant wage (23,851,308/=), Unconditional grant non wage (2,195,278/=), Local revenue (4,450,000/=), sanitation and hygiene grant (23,000,000/=), Conditional grant to Rural Water (454,221,000/=). 10.1% of the funds will be spent on recurrent expenditures while 89.1% will be spent as development expenditure. 51.8% of the recurrent expenditure will be on staff salaries.

### (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 September | Proposed Budget and Planned outputs |
| <i>Function: 0981 Rural Water Supply and Sanitation</i> |                                     |  |                                     |

*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 September | Proposed Budget and Planned outputs |
| No. of supervision visits during and after construction   | 65                                  | 0  | 44                                  |
| No. of water points tested for quality  | 30                                  | 0  | 30                                  |
| No. of District Water Supply and Sanitation Coordination Meetings   | 4                                   | 1  | 4                                   |
| No. of sources tested for water quality   | 65                                  | 0  | 22                                  |
| No. of water and Sanitation promotional events undertaken   | 14                                  | 15   | 22                                  |
| No. of water user committees formed.  | 30                                  | 15   | 22                                  |
| No. Of Water User Committee members trained   | 210                                 | 0  | 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                                   | 5  | 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  | 10                                  |
| 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  | 11                                  |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP)   | 4                                   | 0  | 4                                   |
| 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) (PRDP)                                      | 0                                   | 0  | 1                                   |
| <b>Function Cost (US\$ '000)</b>  | <b>589,507</b>                      | <b>18,030</b>                                | <b>1,426,499</b>                    |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>589,507</b>                      | <b>18,030</b>                                | <b>1,426,499</b>                    |

### Plans for 2015/16

Key planned outputs shall include drilling of 12 boreholes, protection of 10 springs, training of 22 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 an RGC, 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, 20 hand pump mechanics shall be trained. 4 coordination committee meetings shall be conducted as well as 4 extension staff meeting. 1 GFS of Oraa shall be rehabilitated.

### Medium Term Plans and Links to the Development Plan

The sector medium term objective is to increase access to safe water up to 95%, construction of water sources enables achievement of this objective. Improved sanitation in RGCs a priority in the DDP and this will be realized through construction of sanitation facilities as planned as well as home improvement campaigns planned in the medium term. The DDP also seeks to strengthen the water office as a means of better service delivery contract staffs planned and budgeted for will enable achievement of this objective.

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

SNV to conduct sanitation and hygiene promotion in five Lower Local Governments, CEFORD to construct 2 VIP latrines in two (02) schools and carry out sanitation and hygiene promotion in 4 schools, water school targets to distribute 2000 SODIS bottles to different community members.

# Vote: 587 Zombo District

## Workplan 7b: Water

### (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

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 : District Water Office

| File Number                                     | Staff Names            | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/ZD/1210                                      | Openjuru Vincent Young | Water Officer (Works)     | U5-SC-1-1    | 1,089,533            | 13,074,396          |
| CR/ZD/1358                                      | Ngageno Isaac Odoki    | Assistant Engineering Off | U5-SC-1-1    | 625,067              | 7,500,804           |
| <b>Total Annual Gross Salary (Ushs)</b>         |                        |                           |              |                      | <b>20,575,200</b>   |
| <b>Total Annual Gross Salary (Ushs) - Water</b> |                        |                           |              |                      | <b>20,575,200</b>   |

## Workplan 8: Natural Resources

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

| UShs Thousand   | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>             |                 |                     |                 |
| <i>Recurrent Revenues</i>                             | 120,697         | 30,273              | 100,330         |
| Conditional Grant to District Natural Res. - Wetlands | 58,102          | 14,526              | 58,102          |
| Conditional Grant to PAF monitoring                   | 1,137           | 292                 |                 |
| District Unconditional Grant - Non Wage               | 12,400          | 3,118               | 8,200           |
| Locally Raised Revenues                               | 7,023           | 0                   | 7,023           |
| Multi-Sectoral Transfers to LLGs                      | 17,000          | 969                 |                 |
| Transfer of District Unconditional Grant - Wage       | 24,892          | 7,671               | 27,005          |
| Unspent balances – UnConditional Grants               | 143             | 3,698               |                 |
| <i>Development Revenues</i>                           | 36,459          | 11,531              | 21,459          |
| District Equalisation Grant                           | 15,000          | 3,723               |                 |
| District Unconditional Grant - Non Wage               | 10,000          | 2,512               | 10,000          |
| LGMSD (Former LGDP)                                   | 11,459          | 2,590               | 11,459          |
| Multi-Sectoral Transfers to LLGs                      |                 | 2,705               |                 |

# Vote: 587 Zombo District

## Workplan 8: Natural Resources

| US\$ Thousand                            | 2014/15         |                     | 2015/16         |
|--|-----------------|---------------------|-----------------|
|  | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>Total Revenues</b>                    | <b>157,156</b>  | <b>41,804</b>       | <b>121,789</b>  |
| <b>B: Overall Workplan Expenditures:</b> |                 |                     |                 |
| Recurrent Expenditure                    | 120,697         | 30,273              | 100,330         |
| Wage                                     | 24,892          | 8,350               | 27,005          |
| Non Wage                                 | 95,805          | 21,923              | 73,325          |
| Development Expenditure                  | 36,459          | 2,705               | 21,459          |
| Domestic Development                     | 36,459          | 2,705               | 21,459          |
| Donor Development                        | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                 | <b>157,156</b>  | <b>32,978</b>       | <b>121,789</b>  |

### Revenue and Expenditure Performance in the first quarter of 2014/15

The Quarterly revenue outturn for NR was UGX. 41,804,000= representing 27% of annual budget all sources performed well at 90%+ except LR and Multi sectoral transfers to LLGs that together performed below 20%. Overall expenditure outturn for the Quarter was UGX.32,978,000 representing 21% of budget. An unspent balance of UGX.8,826,000= representing 6% of the annual budget was funds for procurement of land which was already under negotiation.

### Department Revenue and Expenditure Allocations Plans for 2015/16

Natural resources department has total revenues estimate of 111,789,000 out of which Conditional Grant to Natural resources-wetlands non wage=58,102,000, Local revenues=7,023,000, UCG non wage=8,200,000, District Unconditional Grand-Wage=27,005,000, LGMSDP=11,459,000. Total Revenues for the Department from UGX. 157,156,000= to UGX.121,789,000=and this majorly been due to the removal of the budget line for acquisition of land titles for this FY, due to competing requirements on the limited funds.

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator   | 2014/15                             |  | 2015/16                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 0983 Natural Resources Management</b>                      |                                     |  |                                     |
| No. of monitoring and compliance surveys/inspections undertaken         | 5                                   | 0  | 5                                   |
| No. of Water Shed Management Committees formulated                      | 2                                   | 0  | 2                                   |
| No. of Wetland Action Plans and regulations developed                   | 1                                   | 0  | 5                                   |
| Area (Ha) of Wetlands demarcated and restored                           | 3                                   | 1  | 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                                  | 5  | 12                                  |
| No. of monitoring and compliance surveys undertaken                     | 6                                   | 0  |                                     |
| No. of environmental monitoring visits conducted (PRDP)                 | 4                                   | 3  | 4                                   |
| No. of new land disputes settled within FY                              | 300                                 | 0  | 3                                   |
| 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  | 0                                   |
| No. of community members trained (Men and Women) in forestry management | 20                                  | 0  | 25                                  |
| <b>Function Cost (US\$ '000)</b>  | <b>157,156</b>                      | <b>32,978</b>                                | <b>121,789</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>157,156</b>                      | <b>32,978</b>                                | <b>121,789</b>                      |

# Vote: 587 Zombo District

## Workplan 8: Natural Resources

### Plans for 2015/16

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.

### Medium Term Plans and Links to the Development Plan

Increase public awareness on ENR by encouraging sustainable consumption and production of resources and also support the decentralised environment management function at the LLGs level, Encourage afforestation and reforestation, Establishment of tree nursery beds, Increase provision of public information on land rights, Operationalise the Physical Planning Act, 2010, Demarcation of No encroachment zones of wetlands, Production of Sub-county Wetland Action Plans.

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

Mainstreaming of energy in all LLGs

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

1.

Lack of means of transport to facilitate officers to the field

2.

Inadequate staffing (Lands officer, and physical planner)

3.

Inadequate funding to the department

## Staff Lists and Wage Estimates

### Workplan 9: Community Based Services

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

| <i>US\$ Thousand</i>                                | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>           |                 |                     |                 |
| <i>Recurrent Revenues</i>                           | 173,592         | 34,697              | 119,283         |
| Conditional Grant to Community Devt Assistants Non  | 2,379           | 595                 | 2,379           |
| Conditional Grant to Functional Adult Lit           | 9,393           | 2,348               | 9,393           |
| Conditional Grant to PAF monitoring                 | 1,179           | 292                 |                 |
| Conditional Grant to Women Youth and Disability Gr: | 8,568           | 2,142               | 8,568           |
| Conditional transfers to Special Grant for PWDS     | 17,888          | 4,472               | 17,888          |
| District Unconditional Grant - Non Wage             | 10,000          | 2,512               | 10,000          |
| Locally Raised Revenues                             | 4,486           | 0                   | 4,486           |
| Multi-Sectoral Transfers to LLGs                    | 36,193          | 18,361              |                 |
| Other Transfers from Central Government             | 3,500           | 0                   | 3,500           |
| Transfer of District Unconditional Grant - Wage     | 80,006          | 3,976               | 63,069          |
| <i>Development Revenues</i>                         | 246,286         | 122,150             | 186,106         |

# Vote: 587 Zombo District

## Workplan 9: Community Based Services

| UShs Thousand                            | 2014/15         |                     | 2015/16         |
|--|-----------------|---------------------|-----------------|
|  | Approved Budget | Outturn by end Sept | Proposed Budget |
| District Equalisation Grant              | 16,822          | 4,177               |                 |
| Donor Funding                            | 100,000         | 52,918              | 100,000         |
| LGMSD (Former LGDP)                      | 10,597          | 2,303               | 81,621          |
| Locally Raised Revenues                  | 850             | 0                   | 4,485           |
| Multi-Sectoral Transfers to LLGs         | 69,184          | 13,919              |                 |
| Unspent balances – Conditional Grants    | 48,833          | 48,833              |                 |
| <b>Total Revenues</b>                    | <b>419,878</b>  | <b>156,847</b>      | <b>305,389</b>  |
| <b>B: Overall Workplan Expenditures:</b> |                 |                     |                 |
| <i>Recurrent Expenditure</i>             | <i>173,592</i>  | <i>34,697</i>       | <i>119,283</i>  |
| Wage                                     | 80,006          | 19,201              | 0               |
| Non Wage                                 | 93,586          | 15,496              | 119,283         |
| <i>Development Expenditure</i>           | <i>246,286</i>  | <i>101,693</i>      | <i>186,106</i>  |
| Domestic Development                     | 146,286         | 52,693              | 86,106          |
| Donor Development                        | 100,000         | 49,000              | 100,000         |
| <b>Total Expenditure</b>                 | <b>419,878</b>  | <b>136,390</b>      | <b>305,389</b>  |

### Revenue and Expenditure Performance in the first quarter of 2014/15

Total Revenue outturn for the quarter was UGX.156,847,000= (representing 37% of annual budget), broken down as follows; FAL 2,348,000; CDWs NW 595,000; NW to Women, Youth and Disability councils 2,142,000; Special Grant for PWDs 4,472,000; LGMSD 2,302,000; PAF 292,000; and district unconditional grant 2,511,956; Unspent balance of 48,426,000; UNICEF 52,000,000; and CDD 17,310,906 and unrepresented cheques 7,046,138 giving a total inflow of 140,354,000/=. Overall expenditure outturn for the quarter was UGX.136,390,000=( representing 32% of budget) Unpent balance of UGX.20457,000= remained on account by end of Quarter. This was mostly undisbursed CDD funds and funds for completion of Community Hall which had undergone Contract cancellation, to be re-awarded to another Contractor soon.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The key sources for the department is expected not to change and shall mainly come from Unconditional Grant Wage and Non-Wage, CDWs NW, Conditional grant to FAL, Special Grant for PWDs, LGMSD, Local revenues, Conditional grant to Youth, Women, and PWDs, IGA Grant for women and support from UNICEF. The key expenditures shall fall within the output areas of the department: operations, Probation and Social Welfare, Gender mainstreaming, FAL, Youth, Women and disability Councils, Children and Youth servicresm culture maintreaming and support to district Library.

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator   | 2014/15                             |  | 2015/16                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 1081 Community Mobilisation and Empowerment</b>    |                                     |  |                                     |
| 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  |                                     |
| No. of children settled   | 4                                   | 1  | 25                                  |
| No. of Active Community Development Workers                     | 10                                  | 1  | 10                                  |
| No. FAL Learners Trained  | 4                                   | 1  | 4                                   |
| <b>Function Cost (UShs '000)</b>                                | <b>419,879</b>                      | <b>136,390</b>                               | <b>305,389</b>                      |

# Vote: 587 Zombo District

## Workplan 9: Community Based Services

| Function, Indicator                  | 2014/15                             |  | 2015/16                             |
|--------------------------------------|-------------------------------------|--|-------------------------------------|
|                                      | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Cost of Workplan (US\$ '000):</b> | <b>419,879</b>                      | <b>136,390</b>                               | <b>305,389</b>                      |

### Plans for 2015/16

We expect to recruit additional 3 CDOs and also promote one staff to SCDO and boost manpower in the department. 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 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.

### Medium Term Plans and Links to the Development Plan

Recruitment and promotion of staff in the department; Support to routine activities within the department; Supportive supervision of FAL activities in the LLGs and management of Proficiency test to learners; Provision of instructional materials and training of instructors; Mobilization through celebration of International Literacy day; Community mobilization and empowerment using CDD and IGA for women as an approach for rural economic strengthening; Mobilization of PWDs and older persons to benefit from special grant for PWDs and SAGE program; Coordinate activities of stakeholders involved in Child protection and OVC and support efforts/initiatives to address child abuse/violence in the district; Effectively coordinate youth services through efficient management of Youth councils and the Youth Livelihood Program; Regular provision of stationery, fuel and maintenance to CDOs both at the district and LLGs to carry out community mobilization activities; Regular provision of stationery, fuel and maintenance to CDOs both at the district and LLGs to carry out community mobilization activities; Quarterly inspection of work places (especially before and during construction); Routine management of occupational health hazards; Orientation of institutions and employers especially local contractors; Maintenance of the existing books and furniture in the library; Capacity building for the library attendant; Expanding stock of existing books in the library.

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

Renovation of the district remade home at Paidha into Youth Vocational training and Rehabilitation Center (UGX 60,000,000); purchase of Tents and Chairs for Public functions/Celebrations (UGX 30,000,000); Purchase and installation of TV and DSTV equipment for the Community Resource Center (UGX 5,000,000); Construction of Women Vocational training Center (UGX 150,000,000 previously planned to have been constructed under PRDP2); Purchase of Filing cabinets and computers for the district Library (12,000,000); Construction of District Library - currently in the community resource center (UGX 250,000,000); Developing the Tombs of the former Kings of Alur and other key cultural sites to promote community tourism (UGX 150,000,000); and Motorvehicle for coordination of Community Based functions in the district (UGX 130,000,000).

### (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.

**Vote: 587** Zombo District**Workplan 9: Community Based Services****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**

| File Number                             | Staff Names          | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| CR/ZD/1245                              | Nyodober Christopher | Ass.Comm.Dev't Officer | U6U          | 430,025              | 5,160,300           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                        |              |                      | <b>5,160,300</b>    |

**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/1240                              | Wanguic Mercy | Community Dev't Officer | U4L          | 601,341              | 7,216,092           |
| <b>Total Annual Gross Salary (Ushs)</b> |               |                         |              |                      | <b>7,216,092</b>    |

**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 Dev't Officer | U4L          | 601,341              | 7,216,092           |
| <b>Total Annual Gross Salary (Ushs)</b> |             |                         |              |                      | <b>7,216,092</b>    |

**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/1242                              | Ongiera Walter | Ass.Comm.Dev't Officer | U6U          | 434,273              | 5,211,276           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                        |              |                      | <b>5,211,276</b>    |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

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

| File Number                             | Staff Names            | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|-------------------------|--------------|----------------------|---------------------|
| CR/ZD/1243                              | Kumakech Ephraim Elias | Community Dev't Officer | U4L          | 744,866              | 8,938,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                         |              |                      | <b>8,938,392</b>    |

**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           | Ass.Comm.Dev't Officer  | U6U          | 416,617              | 4,999,404           |
| CR/ZD/1239                              | Odongo Albert Adokoyot | Senior Comm. Dev't Offi | U3L          | 943,991              | 11,327,892          |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                         |              |                      | <b>16,327,296</b>   |

**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 Dev't Officer | U4L          | 601,341              | 7,216,092           |
| CR/ZD/1215                              | Ocaki Samuel   | Senior Community Dev't  | U3L          | 902,612              | 10,831,344          |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                         |              |                      | <b>18,047,436</b>   |

**Cost Centre : Zombo TC**

| File Number  | Staff Names           | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|-----------------------|-------------------------|--------------|----------------------|---------------------|
| CR/ZD/1244   | Abeditho Angala Joyce | Senior Comm. Dev't Offi | U3L          | 902,612              | 10,831,344          |
| <b>Total Annual Gross Salary (Ushs)</b>                            |                       |                         |              |                      | <b>10,831,344</b>   |
| <b>Total Annual Gross Salary (Ushs) - Community Based Services</b> |                       |                         |              |                      | <b>78,948,228</b>   |

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

| <i>UShs Thousand</i>                            | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                 |
| <i>Recurrent Revenues</i>                       | 740,653         | 623,425             | 730,858         |
| Conditional Grant to PAF monitoring             | 23,635          | 5,969               | 42,586          |
| District Unconditional Grant - Non Wage         | 25,438          | 5,890               | 55,070          |
| Locally Raised Revenues                         | 9,364           | 0                   | 9,364           |
| Multi-Sectoral Transfers to LLGs                | 52,267          | 19,610              | 590,892         |
| Other Transfers from Central Government         | 594,327         | 589,327             |                 |
| Transfer of District Unconditional Grant - Wage | 31,126          | 2,629               | 32,946          |

# Vote: 587 Zombo District

## Workplan 10: Planning

| UShs Thousand                            | 2014/15         |                     | 2015/16         |
|--|-----------------|---------------------|-----------------|
|  | Approved Budget | Outturn by end Sept | Proposed Budget |
| Unspent balances – UnConditional Grants  | 4,496           | 0                   |                 |
| <i>Development Revenues</i>              | 71,493          | 14,867              | 196,587         |
| LGMSD (Former LGDP)                      | 56,704          | 12,563              | 43,704          |
| Multi-Sectoral Transfers to LLGs         | 14,789          | 2,304               | 152,883         |
| <b>Total Revenues</b>                    | <b>812,146</b>  | <b>638,292</b>      | <b>927,445</b>  |
| <b>B: Overall Workplan Expenditures:</b> |                 |                     |                 |
| <i>Recurrent Expenditure</i>             | 740,653         | 619,191             | 730,858         |
| Wage                                     | 31,126          | 4,504               | 32,946          |
| Non Wage                                 | 709,527         | 614,687             | 697,912         |
| <i>Development Expenditure</i>           | 71,493          | 0                   | 196,587         |
| Domestic Development                     | 71,493          | 0                   | 196,587         |
| Donor Development                        | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                 | <b>812,146</b>  | <b>619,191</b>      | <b>927,445</b>  |

### Revenue and Expenditure Performance in the first quarter of 2014/15

Revenue outturn for DPU for the quarter amounted to UGX. 638,292,000, giving performance of 79% of annual Departmental Budget. It is worth noting that upto 92% of the Departmental budget this time was funds for the National population and Housing Census for the District. All of which was spent in Quarter 1 of the FY, thus the high %age of performance. Overall expenditure outturn for the Quarter stood at UGX.619,191,000= representing 76% of the annual Budget. An unspent balance of UGX.19,101,000= remained on Account by end of Quarter

### Department Revenue and Expenditure Allocations Plans for 2015/16

The anticipated revenues to the DPU in 2015/16 is anticipated at UGX.730,858,000= These are from different sources, which are mostly discretionary Grants, namely Unconditional Grant Wage, Non-wage, PAF Monitoring Grant, LGMSD and LRs. The Wage component of this revenues in upto UGX. 32,000,000= and there is apparently no Development component. The key focus of the revenues channelled to the DPU is to support the District Planning and reporting processes, and other attendant issues.

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator   | 2014/15                             |  | 2015/16                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 1383 Local Government Planning Services</b>    |                                     |  |                                     |
| No of qualified staff in the Unit                           | 3                                   | 1  | 3                                   |
| No of Minutes of TPC meetings                               | 12                                  | 3  | 12                                  |
| No of minutes of Council meetings with relevant resolutions | 6                                   | 1  | 6                                   |
| <b>Function Cost (UShs '000)</b>                            | <b>812,146</b>                      | <b>619,191</b>                               | <b>927,445</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                        | <b>812,146</b>                      | <b>619,191</b>                               | <b>927,445</b>                      |

### Plans for 2015/16

The key output areas of the DPU for the period 2015/16 are in the areas of Operational Planning, Development Planning, Project formulation, Management Information Systems, Statistical and Demographic data collection and management and Monitoring and Evaluation

### Medium Term Plans and Links to the Development Plan

The medium term Plans of the DPU as hinged on the following objectives: 1. To ensure production of a comprehensive

## Vote: 587 Zombo District

### Workplan 10: Planning

District Development Plan, that integrates the Plans of the Lower council and other Stakeholders in the district as required by law, 2. To carryout appraisal of the District Development Plans and Programs and Projects, and monitoring their implementation, 3. To coordinate all District Planning Activities and ensure timely production of Sector Plans,4. To Ensure proper Management of an up-to-date Management Information System, 5. To Coordinate Activities and Programs of the District Development Partners, the Private Sector and NGOs, 6. Ensure facilitation of effective Planning Activities in the LLGs, 7. Ensuring the collection, processing, analysis, storage and dissemination of data/information to stakeholders for planning and other appropriate purposes, 8. To Monitor and evaluate the effectiveness of policy and program implementation, 9. To advise Council on alternative Sources of revenue.

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

GIZ will provide some support that the DPU will access, specially to support maintreaming of Energy in Development Planning

#### (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, against an establishment of 4. This has hampered effectiveness of work performance in the DPU.

##### 2. Limited Funds for the Unit

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

##### 3. Limited Capacity Building opportunities

Capacity Building opportunities are 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 | 625,067      | 625,067              | 7,500,804           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                             |              |                      | <b>7,500,804</b>    |

### Subcounty / Town Council / Municipal Division : Zombo 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 | U5           | 625,067              | 7,500,804           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                             |              |                      | <b>7,500,804</b>    |

#### Cost Centre : Planning Unit

| File Number | Staff Names  | Staff Title    | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------|----------------|--------------|----------------------|---------------------|
| CR/ZD/1218  | Owachi James | Senior Planner | 979,805      | 979,805              | 11,757,660          |

**Vote: 587** Zombo District**Workplan 10: Planning****Cost Centre : Planning Unit**

| File Number  | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b>            |             |             |              |                      | <b>11,757,660</b>   |
| <b>Total Annual Gross Salary (Ushs) - Planning</b> |             |             |              |                      | <b>26,759,268</b>   |

**Workplan 11: Internal Audit****(i) Overview of Workplan Revenue and Expenditures**

| <i>UShs Thousand</i>                            | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                 |
| <i>Recurrent Revenues</i>                       | 67,058          | 11,662              | 45,644          |
| Conditional Grant to PAF monitoring             | 1,662           | 443                 |                 |
| District Unconditional Grant - Non Wage         | 13,070          | 3,205               | 13,070          |
| Locally Raised Revenues                         | 9,924           | 0                   | 9,924           |
| Multi-Sectoral Transfers to LLGs                | 20,125          | 5,880               |                 |
| Transfer of District Unconditional Grant - Wage | 22,277          | 2,134               | 22,650          |
| <i>Development Revenues</i>                     | 7,470           | 1,727               | 7,000           |
| LGMSD (Former LGDP)                             | 7,000           | 1,727               | 7,000           |
| Locally Raised Revenues                         | 470             | 0                   |                 |
| <b>Total Revenues</b>                           | <b>74,528</b>   | <b>13,389</b>       | <b>52,644</b>   |
| <b>B: Overall Workplan Expenditures:</b>        |                 |                     |                 |
| <i>Recurrent Expenditure</i>                    | 67,058          | 11,662              | 45,644          |
| Wage  | 22,277          | 6,142               | 22,650          |
| Non Wage  | 44,781          | 5,520               | 22,994          |
| <i>Development Expenditure</i>                  | 7,470           | 1,727               | 7,000           |
| Domestic Development                            | 7,470           | 1,727               | 7,000           |
| Donor Development                               | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                        | <b>74,528</b>   | <b>13,389</b>       | <b>52,644</b>   |

*Revenue and Expenditure Performance in the first quarter of 2014/15*

Total Revenue outturn for the Department in the Quarter was UGX. 13,389,000=, representing 18% of the annual Departmental Budget. The low outturn can be explained by the non-remittance of LR to the Department, which constitute a good part of its budget. Expenditure outturn was 100% of revenues received and covered key areas of kilometrage, ,Audit of primary schools, audit of the LLGs, monitoring of district projects.

*Department Revenue and Expenditure Allocations Plans for 2015/16*

The revenue are; Locally raised revenue ush,9,924,000. Unconditional Grant ush, 13,070,000. Conditional Grant Ush, 22,650,000 and LGMSDP Ush, 7,000,000. The expenditures are in the areas of Assorted stationary Ush, 210,000. Airtime ush, 630,000. Semminers and workshops Ush, 705,600. Production of quaterly audit reports Ush, 5,600,000. Catriedges and computer maintenance Ush,1,710,000. Kilometrage allowances Ush, 2,760,000. Miantenance of machines Ush,440,000. Procurement of office equipment ush, 1,200,000. Auditing of primary schools, health facilities and LLGs Ush, 13,113,400. Quality asurance of district projects Ush, 3,000,000. and payment of salaries Ush, 22,650,000.

**(ii) Summary of Past and Planned Workplan Outputs**

# Vote: 587 Zombo District

## Workplan 11: Internal Audit

| Function, Indicator                                | 2014/15                             |  | 2015/16                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 1482 Internal Audit Services</b>      |                                     |  |                                     |
| No. of Internal Department Audits                  | 12                                  | 3  | 12                                  |
| Date of submitting Quaterly Internal Audit Reports |                                     | 30/10/2014                                   | 30/09/2015                          |
| <b>Function Cost (UShs '000)</b>                   | <b>74,528</b>                       | <b>13,389</b>                                | <b>52,644</b>                       |
| <b>Cost of Workplan (UShs '000):</b>               | <b>74,528</b>                       | <b>13,389</b>                                | <b>52,644</b>                       |

### Plans 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 demmanded, LLGs audited. The physical performance will in the areas of the procurements made, allowences paid and audit reports produced.

### Medium Term Plans and Links to the Development Plan

Timely verication of procurements done for value for money, advices sanctioned when ever required, Risk assessment made linked to the risk apertite, and the risk mitigating majors developed to reduced on the magnitude of losses therefore achievement of the organisaitional objectives, Special audit investigatgion carried when ever required, District operations are guided as per the requirements of the law. Finacial and any other documents examined towards minimisation of errors and losses.

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

N/A

### (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, and therefore frustrating the timely implimentation of planned activities.

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 |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

**Vote: 587** Zombo District**Workplan 11: Internal Audit****Cost Centre : Paidha TC**

| File Number                             | Staff Names         | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------|--------------|----------------------|---------------------|
| CR/ZD/1346                              | Canuwok Lilly Susan | Examiner of Accounts | U5U          | 537,405              | 6,448,860           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                      |              |                      | <b>6,448,860</b>    |

**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/1185   | Kissa Leza Reagan | Senior Internal Auditor | U3U          | 1,046,396            | 12,556,752          |
| <b>Total Annual Gross Salary (Ushs)</b>                  |                   |                         |              |                      | <b>12,556,752</b>   |
| <b>Total Annual Gross Salary (Ushs) - Internal Audit</b> |                   |                         |              |                      | <b>19,005,612</b>   |

# 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 Sept (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 renumerated, 8 others to be employed during the FY are also renumerated, 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. | 8 Subcounty Chiefs, 1 Senior Human Resource Officer, 1 Human Resource Officer, 16 Parish Chiefs, 1 Procurement Officer and 1 driver, 1 ACAO, 1 Assistant Procurement Officer 1 Office Attendant and office Typist in CAO's office paid salaries for July - September 2014. 5 official travels made by CAO | Official government business effectively executed outside the district.<br>2 national days (NRM and Independence) celebrated.<br>Unforeseen disasters effectively handles. |
|                       | <i>Wage Rec't:</i> <b>223,493</b>   | <i>Wage Rec't:</i> 14,226   | <i>Wage Rec't:</i> 0   |
|                       | <i>Non Wage Rec't:</i> <b>64,902</b>  | <i>Non Wage Rec't:</i> 11,862   | <i>Non Wage Rec't:</i> 45,699  |
|                       | <i>Domestic Dev't</i> <b>0</b>  | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0  |
|                       | <i>Donor Dev't</i> <b>0</b>   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0   |
|                       | <b>Total</b> <b>288,395</b>   | <b>Total</b> <b>26,088</b>  | <b>Total</b> <b>45,699</b>   |

#### 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. | 50 Paychange reports submitted to MoPS.<br>50 Data capture for staff salaries done at MoPS<br>1500 Payslips printed for all staffs on payroll<br>Medical expenses of 2 higher Local Government staff paid.<br>5 Askaris, 2 cleaners, 2 porters paid wages for July, August & September 2014 | 55 administrative staff paid monthly salary for 12 months.<br>itineraries of salary payment with MoPS and fianca effectively facilitated.<br>itineraries of HR office effectively implemented<br>Assorted stationeries and tonners purchased for HR office functions.<br>Itineraries of staff welfare (parties, burrial and medical) effectively handled<br>8 casual labourers (Askari, cleaners and porters) hired<br>Offices cleaned and kept tidy at all times. |
|                       | <i>Wage Rec't:</i> <b>0</b>   | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 220,507   |
|                       | <i>Non Wage Rec't:</i> <b>48,501</b>  | <i>Non Wage Rec't:</i> 1,886  | <i>Non Wage Rec't:</i> 61,984  |
|                       | <i>Domestic Dev't</i> <b>0</b>  | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0  |
|                       | <i>Donor Dev't</i> <b>0</b>   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0   |
|                       | <b>Total</b> <b>48,501</b>  | <b>Total</b> <b>1,886</b>   | <b>Total</b> <b>282,491</b>  |

#### 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 | 1 (1 Capacity enhancement training in OBt for HLG and LLG conducted.) | 9 (12 accounts staff supported to undertake CPA programme.<br>1 administrative staff supported for |
|---|---|---|--|

# 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 Sept (Quantity, Description and Location)   | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |
|   |   | 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, (ix) 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.) |   | PGD in HR Management at UMI<br><br>2 Health workers supported for Health Promotion and Education course and Bsc in Midwifery<br><br>1 hands-on training in monitoring and evaluation of LLG programs conducted.<br><br>Impact of training on Local revenue mobilization in zombo district assessed.<br><br>20 political leaders and 20 technocrats trained on conflict management.<br><br>1 capacity enhancement training in OBT conducted for both Higher and Local Government staff.<br><br>Capacity Needs Assessment conducted for all employees of Zombo District.<br><br>1 training on performance appraisal conducted for Higher and Local Government staff in zombo District) |
| Availability and implementation of LG capacity building policy and plan | ( )   | Yes (LG Capacity building policy and plan available and being implemented.)  | Yes (District H/Qs Zombo)   |  |
| Non Standard Outputs:   | nil   | N/A  | N/A   |  |
|   | <i>Wage Rec't:</i>  | <b>0</b>   | <i>Wage Rec't:</i>  | 0  |
|   | <i>Non Wage Rec't:</i>  | <b>0</b>   | <i>Non Wage Rec't:</i>  | 0  |
|   | <i>Domestic Dev't</i>   | <b>46,230</b>  | <i>Domestic Dev't</i>   | 0  |
|   | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>  | 0  |
|   | <b>Total</b>  | <b>46,230</b>  | <b>Total</b>  | <b>0</b>   |
|   |   |  | <i>Wage Rec't:</i>  | 0  |
|   |   |  | <i>Non Wage Rec't:</i>  | 0  |
|   |   |  | <i>Domestic Dev't</i>   | 40,469   |
|   |   |  | <i>Donor Dev't</i>  | 0  |
|   |   |  | <b>Total</b>  | <b>40,469</b>  |

### 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.) | 35 (LLGs of Zeu, Warr, Kango, Atyak, Nyapea, Zomb TC, Paidha TC, Jangokoro, Abanga, Paidha) | 60 (District H/Qs Zombo)  |              |
| Non Standard Outputs:              | A total 40 Supervision visits conducted in 10 LLGs on quarterly basis                                   | N/A   | 10 LLGs of Paidha TC, Zombo TC, Zeu, Kango, Warr, Atyak, Nyapea, Paidha, Abanga and Jangokoro sub-counties effectively implementing government programmes |              |
|                                    | <i>Wage Rec't:</i>  | <b>0</b>  | <i>Wage Rec't:</i>  | 0            |
|                                    | <i>Non Wage Rec't:</i>  | <b>4,000</b>  | <i>Non Wage Rec't:</i>  | 1,122        |
|                                    | <i>Domestic Dev't</i>   | <b>0</b>  | <i>Domestic Dev't</i>   | 0            |
|                                    | <i>Donor Dev't</i>  | <b>0</b>  | <i>Donor Dev't</i>  | 0            |
|                                    | <b>Total</b>  | <b>4,000</b>  | <b>Total</b>  | <b>1,122</b> |

# Vote: 587 Zombo District

## Workplan Outputs

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

### Ia. Administration

#### Output: Public Information Dissemination

|                       |                        |          |  |              |
|-----------------------|------------------------|----------|--|--------------|
| Non Standard Outputs: | Not planned            | N/A      | 4 radio talkshows conducted on local FM station in Zombo District. |              |
|                       | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>   | 0            |
|                       | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i>   | 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            |
|                       | <b>Total</b>           | <b>0</b> | <b>Total</b>   | <b>5,000</b> |

#### Output: Office Support services

|                       |                        |          |  |               |
|-----------------------|------------------------|----------|--|---------------|
| 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.               |               |
|                       | <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>   | 12,000        |
|                       | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0             |
|                       | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>   | 0             |
|                       | <b>Total</b>           | <b>0</b> | <b>Total</b>   | <b>12,000</b> |

#### Output: Assets and Facilities Management

|                                     |                        |  |   |              |
|-------------------------------------|------------------------|--|---|--------------|
| No. of monitoring visits conducted  | 0 (Not planned)        | 1 (Government programs, projects and institutions monitored in 10 LLGs.) | 0 (N/A)   |              |
| No. of monitoring reports generated | 0 (Not planned)        | 1 (1 monitoring reports generated by CAO's office.)                      | 0 (N/A)   |              |
| Non Standard Outputs:               |                        | N/A  | Handling charges paid for facilities coming in or moving out of the District H/Qs Zombo |              |
|                                     |                        |  | 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>  | 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            |
|                                     | <b>Total</b>           | <b>0</b>   | <b>Total</b>  | <b>2,000</b> |

#### Output: Records 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location)                       |  |
| <b>1a. Administration</b> |  |  |   |  |
| Non Standard Outputs:     | Newspapers supplied daily to Registry; stationery and computer toner, Fuel and Lubricants procured, post office rented and pre printed files supplied. | 90 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 purchased for the registry at District H/Qs Zombo                     |  |
|                           | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0  |  |
|                           | <i>Non Wage Rec't:</i> 4,500   | <i>Non Wage Rec't:</i> 0   | <i>Non Wage Rec't:</i> 4,750  |  |
|                           | <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  |  |
|                           | <b>Total</b> 4,500   | <b>Total</b> 0   | <b>Total</b> 4,750  |  |

### 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 | Works, services, supplies and revenue sources evaluated.<br>1 advert for bids run in the daily newvision. | 4 technical evaluation of bids conducted at District H/Qs Zombo<br>2 advertis for bids run on national and local media within and without Zombo District.<br>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> 4,690  | <i>Non Wage Rec't:</i> 17,500   |  |
|                       | <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  |  |
|                       | <b>Total</b> 26,055   | <b>Total</b> 4,690  | <b>Total</b> 17,500   |  |

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 1a. Administration

|                 |                |                 |          |                 |                |
|-----------------|----------------|-----------------|----------|-----------------|----------------|
| Wage Rec't:     | 250,387        | Wage Rec't:     | 0        | Wage Rec't:     | 250,387        |
| Non Wage Rec't: | 211,225        | Non Wage Rec't: | 0        | Non Wage Rec't: | 72,198         |
| Domestic Dev't  | 17,719         | Domestic Dev't  | 0        | Domestic Dev't  | 0              |
| Donor Dev't     | 0              | Donor Dev't     | 0        | Donor Dev't     | 0              |
| <b>Total</b>    | <b>479,331</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>322,585</b> |

### 3. Capital Purchases

#### Output: Buildings & Other Structures

|  |  |   |          |   |                |
|--|--|---|----------|---|----------------|
| No. of administrative buildings constructed            | (0)  | 0 (N/A)   |          | 3 (2 administrative buildings constructed at Abanga and Warr sub-counties)                              |                |
| No. of solar panels purchased and installed            | (0)  | 0 (N/A)   |          | 1 administrative building constructed at District H/Qs Zombo<br>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.) |          | 1 (1 administrative building Rehabilitated at District H/Qs Zombo)                                      |                |
| Non Standard Outputs:                                  | nil  | N/A   |          | 1 Septic tank and toilet facilities constructed for administrative office blocks at District H/Qs Zombo |                |
| 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   | 100,000  | Domestic Dev't  | 0        | Domestic Dev't  | 235,291        |
| Donor Dev't  | 0  | Donor Dev't   | 0        | Donor Dev't   | 0              |
| <b>Total</b>   | <b>100,000</b>   | <b>Total</b>  | <b>0</b> | <b>Total</b>  | <b>235,291</b> |

#### Output: PRDP-Buildings & Other Structures

|  |  |                 |          |                 |          |
|--|--|-----------------|----------|-----------------|----------|
| No. of solar panels purchased and installed            | 0 (Not planned)  | 0 (N/A)         |          | (0)             |          |
| No. of existing administrative buildings rehabilitated | 2 (2 office blocks constructed in Abanga and Warr subcounties) | 0 (N/A)         |          | (0)             |          |
| No. of administrative buildings constructed            | 0 (Not planned)  | 0 (N/A)         |          | (0)             |          |
| Non Standard Outputs:                                  | nil  | N/A             |          |                 |          |
| Wage Rec't:  | 0  | Wage Rec't:     | 0        | Wage Rec't:     | 0        |
| Non Wage Rec't:  | 0  | Non Wage Rec't: | 0        | Non Wage Rec't: | 0        |
| Domestic Dev't   | 224,564  | Domestic Dev't  | 0        | Domestic Dev't  | 0        |
| Donor Dev't  | 0  | Donor Dev't     | 0        | Donor Dev't     | 0        |
| <b>Total</b>   | <b>224,564</b>   | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0</b> |

#### Output: Vehicles & Other Transport Equipment

|                              |     |         |  |   |
|------------------------------|-----|---------|--|---|
| No. of motorcycles purchased | (0) | 0 (N/A) |  | 1 (Procurement of AG 100 motorcycle for council and statutory bodies) |
|------------------------------|-----|---------|--|---|

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### Ia. Administration

|                           |                          |   |   |                |
|---------------------------|--------------------------|---|---|----------------|
| No. of vehicles purchased | 1 (1 staff van procured) | 0 (Procurement of staff van has been removed from the plan and will not be done.) | 2 (1 double cabin pick up purchased for CAO at District H/Qs Zombo) |                |
|                           |                          |   | 1 staff van purchased at District H/Qs Zombo)                       |                |
| Non Standard Outputs:     | nil                      | N/A   | N/A   |                |
|                           | <i>Wage Rec't:</i>       | <b>0</b>  | <i>Wage Rec't:</i>  | 0              |
|                           | <i>Non Wage Rec't:</i>   | <b>0</b>  | <i>Non Wage Rec't:</i>  | 0              |
|                           | <i>Domestic Dev't</i>    | <b>0</b>  | <i>Domestic Dev't</i>   | 222,771        |
|                           | <i>Donor Dev't</i>       | <b>0</b>  | <i>Donor Dev't</i>  | 0              |
|                           | <b>Total</b>             | <b>0</b>  | <b>Total</b>  | <b>222,771</b> |

#### Output: PRDP-Vehicles & Other Transport Equipment

|                              |   |  |                        |          |
|------------------------------|---|--|------------------------|----------|
| No. of motorcycles purchased | 2 (2 motorcycles procured for CAO's Office and Natural resource department) | 0 (Contracts for supply was awarded in November 2014.) | 0                      |          |
| No. of vehicles purchased    | 0 (Not planned)   | 0 (N/A)  | 0                      |          |
| Non Standard Outputs:        | nil   | N/A  | N/A                    |          |
|                              | <i>Wage Rec't:</i>  | <b>0</b>   | <i>Wage Rec't:</i>     | 0        |
|                              | <i>Non Wage Rec't:</i>  | <b>0</b>   | <i>Non Wage Rec't:</i> | 0        |
|                              | <i>Domestic Dev't</i>   | <b>29,410</b>  | <i>Domestic Dev't</i>  | 0        |
|                              | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>     | 0        |
|                              | <b>Total</b>  | <b>29,410</b>  | <b>Total</b>           | <b>0</b> |

#### 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 (1 Laptop computer purchased for accountant in charge salaries, Population Officer and Planner at District H/Qs Zombo) |              |
| Non Standard Outputs:   | Not planned                                      | N/A          | N/A  |              |
|   | <i>Wage Rec't:</i>                               | <b>0</b>     | <i>Wage Rec't:</i>   | 0            |
|   | <i>Non Wage Rec't:</i>                           | <b>0</b>     | <i>Non Wage Rec't:</i>   | 0            |
|   | <i>Domestic Dev't</i>                            | <b>2,315</b> | <i>Domestic Dev't</i>  | 9,000        |
|   | <i>Donor Dev't</i>                               | <b>0</b>     | <i>Donor Dev't</i>   | 0            |
|   | <b>Total</b>                                     | <b>2,315</b> | <b>Total</b>   | <b>9,000</b> |

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

|   |   |   |                        |          |
|---|---|---|------------------------|----------|
| No. of computers, printers and sets of office furniture purchased | 7 (7 computer Laptops bought for the office of ACAO, Budget Officer, DHO, the subcounties of Abanga and Warr)   | 0 (Contracts for supply was awarded in November 2014) | 0                      |          |
| 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 | Contracts for supply was awarded in November 2014     |                        |          |
|   | <i>Wage Rec't:</i>  | <b>0</b>  | <i>Wage Rec't:</i>     | 0        |
|   | <i>Non Wage Rec't:</i>  | <b>0</b>  | <i>Non Wage Rec't:</i> | 0        |
|   | <i>Domestic Dev't</i>   | <b>22,390</b>   | <i>Domestic Dev't</i>  | 0        |
|   | <i>Donor Dev't</i>  | <b>0</b>  | <i>Donor Dev't</i>     | 0        |
|   | <b>Total</b>  | <b>22,390</b>   | <b>Total</b>           | <b>0</b> |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

### 1a. Administration

#### Output: Furniture and Fixtures (Non Service Delivery)

|                       |   |              |                        |              |
|-----------------------|---|--------------|------------------------|--------------|
| Non Standard Outputs: | 2 sets of office furniture procured for forest officer and stores assistant | N/A          |                        |              |
|                       | <i>Wage Rec't:</i>  | <b>0</b>     | <i>Wage Rec't:</i>     | 0            |
|                       | <i>Non Wage Rec't:</i>  | <b>0</b>     | <i>Non Wage Rec't:</i> | 0            |
|                       | <i>Domestic Dev't</i>   | <b>5,800</b> | <i>Domestic Dev't</i>  | 6,300        |
|                       | <i>Donor Dev't</i>  | <b>0</b>     | <i>Donor Dev't</i>     | 0            |
|                       | <b>Total</b>  | <b>5,800</b> | <b>Total</b>           | <b>6,300</b> |

#### Output: Other Capital

|                       |  |               |                        |          |
|-----------------------|--|---------------|------------------------|----------|
| Non Standard Outputs: | Supply of I set of solar for PRDP Office Block | N/A           |                        |          |
|                       | <i>Wage Rec't:</i>                             | <b>0</b>      | <i>Wage Rec't:</i>     | 0        |
|                       | <i>Non Wage Rec't:</i>                         | <b>0</b>      | <i>Non Wage Rec't:</i> | 0        |
|                       | <i>Domestic Dev't</i>                          | <b>37,000</b> | <i>Domestic Dev't</i>  | 0        |
|                       | <i>Donor Dev't</i>                             | <b>0</b>      | <i>Donor Dev't</i>     | 0        |
|                       | <b>Total</b>                                   | <b>37,000</b> | <b>Total</b>           | <b>0</b> |

## 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)   | 30/09/2014 (-Annual Performance Report submitted by 30/09/2014)  | 31/12/2014 (17 Finance Department Staff paid their due salaries for 12 months of the year.)   |               |
| Non Standard Outputs:                             | -13 Finance Department Staff paid salaries for 12 months in the FY 2014/15;<br>-Costs of official travels by Finance Department Staff to MoFPED and banks met.<br>-Official travels to LLGs to assess their performance made.<br>-Support for medical treatment to Finance Department Staff given.<br>-LGMSD Co-funding obligation met.<br>-Vehicles in the Department are maintained. | -Salary worth U: Shs. 17,762,415 was paid to 13 Finance Department Staff(including Staff in Sub-Counties) for the 3 months.<br>to-2 Official travels were made to MoFPED by CFO and Cashier<br>-16 Official travels were made to the Bank by District Cashier.<br>-1 piece of Toner was bought for office Photocopier .<br>U Shs. 39200 was spent on sending official documents to Kampala.<br>-1 official travel was made to Arua by CFO and Accountant Incharge Health for ICB workshop<br>-Bank charges worth U shs 260,850 was paid for the 3 months | -At least 24 official travels made outside the District.<br>-At least 24 official travels made to Sub-Counties.<br>-At least 96 travels made to the Bank to carry out bank transactions..<br>-Support for medical treatment provided to Finance Department Staff.<br>-The Department's motor-cycle(s) is/are maintained.<br>-The Department's Computers are maintained.<br>-At least 2 modems and the bundles are procured,<br>-Assorted office consumables are procured. |               |
|   | <i>Wage Rec't:</i>   | <b>110,883</b>   | <i>Wage Rec't:</i>  | 10,015        |
|   | <i>Non Wage Rec't:</i>   | <b>21,431</b>  | <i>Non Wage Rec't:</i>  | 2,559         |
|   | <i>Domestic Dev't</i>  | <b>0</b>   | <i>Domestic Dev't</i>   | 0             |
|   | <i>Donor Dev't</i>   | <b>0</b>   | <i>Donor Dev't</i>  | 0             |
|   | <b>Total</b>   | <b>132,314</b>   | <b>Total</b>  | <b>12,574</b> |

#### Output: Revenue Management and Collection Services

|                              |   |                                      |   |
|------------------------------|---|--------------------------------------|---|
| Value of Hotel Tax Collected | 2400000 (An estimated UGX2,400,000= collected in local Hotel tax in the FY) | 0 (No collection made in the period) | 10 (-At least U: Shs. 2,520,000= collected from Hotel Tax.) |
|------------------------------|---|--------------------------------------|---|

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 2. Finance

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) 0 (No collection made in the period) (-At least U: Shs. 430,000,000= collected from other revenue sources.)

Value of LG service tax collection 5000000 (A total of UG5,000,000 collected from salaried employees throughout the District) 1459 (-A total of U shs 27,326,796 was collected from salaried employees of the District as local service tax for the month of July and August 2014. -A total of U shs 25,947,017 was collected from various Local revenue sources in the District.) 1416 (- A total of at least U: Shs. 37,706,000= collected from Local Service Tax.)

Non Standard Outputs: - 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. -Monitoring of local revenue performance was conducted by District finance committee members in 8 subcounties. -A political monitoring of UPE grants was conducted by the District Councilors.

|                        |               |                        |              |                        |               |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>32,170</b> | <i>Non Wage Rec't:</i> | 5,344        | <i>Non Wage Rec't:</i> | 24,782        |
| <i>Domestic Dev't</i>  | <b>0</b>      | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>32,170</b> | <b>Total</b>           | <b>5,344</b> | <b>Total</b>           | <b>24,782</b> |

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council ( ) 01/07/2014 (Annual workplan presented for approval before Council on 15/05/2015) 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.) 30/09/2014 (-30 copies of approved Budget for FY 2014/015 were produced) 31/12/2014 (-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

|                        |              |                        |            |                        |              |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0          | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>8,482</b> | <i>Non Wage Rec't:</i> | 860        | <i>Non Wage Rec't:</i> | 8,482        |
| <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>  | 0          | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0          | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>8,482</b> | <b>Total</b>           | <b>860</b> | <b>Total</b>           | <b>8,482</b> |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

## 2. Finance

### Output: LG Expenditure mangement Services

|                       |   |   |  |
|-----------------------|---|---|--|
| Non Standard Outputs: | -Statutory/Periodic Financial (Expenditure performance) Reports produced.<br>-Statutory/Periodic Financial (Expenditure performance) Reports submitted to relevant offices. | -No activity was implemented in this quarter. | -LGMSDP Co-funding obligations met.<br>-Monthly Bank Charges paid. |
|                       | <i>Wage Rec't:</i>  | <b>0</b>                                      | <i>Wage Rec't:</i> 0   |
|                       | <i>Non Wage Rec't:</i>  | <b>1,900</b>                                  | <i>Non Wage Rec't:</i> 0   |
|                       | <i>Domestic Dev't</i>   | <b>0</b>                                      | <i>Domestic Dev't</i> 0  |
|                       | <i>Donor Dev't</i>  | <b>0</b>                                      | <i>Donor Dev't</i> 0   |
|                       | <b>Total</b>  | <b>1,900</b>                                  | <b>Total</b> 5,997   |

### 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 (-Production of final accounts was delayed until second quarter.)   | 30/09/2015 (-At least 25 copies of Final Accounts are produced and submitted to OAG.) |
| Non Standard Outputs:   | -Assorted Accountable Stationery (used for revenue collection & other office transactions) procured.<br>-On-spot Supervision of LLG Accounts Staff carried out and their performance assessed/technical backstopping provided to them accordingly. | -Purchase of acouple of accountable stationeries and books of accounts was made.<br>-Purchase of modern bundle for Accounts Staff carried out and their three months was made.<br>-On sport supervision in 8 LLGs was made by CFO and two other finance department staff.<br>-Compliance Audit assessment was conducted in 10 LLGs . | -Assorted accountable stationery and books of accounts are produced.                  |
|   | <i>Wage Rec't:</i>   | <b>0</b>   | <i>Wage Rec't:</i> 0  |
|   | <i>Non Wage Rec't:</i>   | <b>26,199</b>  | <i>Non Wage Rec't:</i> 19,008   |
|   | <i>Domestic Dev't</i>  | <b>0</b>   | <i>Domestic Dev't</i> 0   |
|   | <i>Donor Dev't</i>   | <b>0</b>   | <i>Donor Dev't</i> 0  |
|   | <b>Total</b>   | <b>26,199</b>  | <b>Total</b> 16,301   |

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                        |                |                                |
|-----------------------|------------------------|----------------|--------------------------------|
| Non Standard Outputs: |                        |                |                                |
|                       | <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i> 0           |
|                       | <i>Non Wage Rec't:</i> | <b>167,073</b> | <i>Non Wage Rec't:</i> 109,703 |
|                       | <i>Domestic Dev't</i>  | <b>14,644</b>  | <i>Domestic Dev't</i> 0        |
|                       | <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i> 0           |
|                       | <b>Total</b>           | <b>181,717</b> | <b>Total</b> 109,703           |

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

|                       |   |  |                          |
|-----------------------|---|--|--------------------------|
| Non Standard Outputs: | -One(1) Motor-cycle (DT) procured for Finance Department. | -Purchase to be made in 4th quarter of the financial year. |                          |
|                       | <i>Wage Rec't:</i>  | <b>0</b>   | <i>Wage Rec't:</i> 0     |
|                       | <i>Non Wage Rec't:</i>                                    | <b>0</b>   | <i>Non Wage Rec't:</i> 0 |
|                       | <i>Domestic Dev't</i>                                     | <b>16,200</b>  | <i>Domestic Dev't</i> 0  |
|                       | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i> 0     |
|                       | <b>Total</b>  | <b>16,200</b>  | <b>Total</b> 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 2. Finance

#### Output: Office and IT Equipment (including Software)

|                       |                        |             |   |              |
|-----------------------|------------------------|-------------|---|--------------|
| Non Standard Outputs: | N/A                    | Not planned | -At least 1 lap-top and 1 desk-top Computers procured for SFO and District Accountant respectively. |              |
|                       | <i>Wage Rec't:</i>     | <b>0</b>    | <i>Wage Rec't:</i>  | 0            |
|                       | <i>Non Wage Rec't:</i> | <b>0</b>    | <i>Non Wage Rec't:</i>  | 0            |
|                       | <i>Domestic Dev't</i>  | <b>0</b>    | <i>Domestic Dev't</i>   | 0            |
|                       | <i>Donor Dev't</i>     | <b>0</b>    | <i>Donor Dev't</i>  | 0            |
|                       | <b>Total</b>           | <b>0</b>    | <b>Total</b>  | <b>5,200</b> |

#### Output: Other Capital

|                       |                        |             |   |              |
|-----------------------|------------------------|-------------|---|--------------|
| Non Standard Outputs: | N/A                    | Not planned | -At least 2 executive office chairs and 2 executive office desks are procured for SFO and the District Accountant.<br>-At least 2 Filing Cabinets are procured for the SFO and the District Accountant. |              |
|                       | <i>Wage Rec't:</i>     | <b>0</b>    | <i>Wage Rec't:</i>  | 0            |
|                       | <i>Non Wage Rec't:</i> | <b>0</b>    | <i>Non Wage Rec't:</i>  | 0            |
|                       | <i>Domestic Dev't</i>  | <b>0</b>    | <i>Domestic Dev't</i>   | 5,000        |
|                       | <i>Donor Dev't</i>     | <b>0</b>    | <i>Donor Dev't</i>  | 0            |
|                       | <b>Total</b>           | <b>0</b>    | <b>Total</b>  | <b>5,000</b> |

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

|                       |   |   |   |
|-----------------------|---|---|---|
| Non Standard Outputs: | 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 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. | 3 Months salary for Clerk Assistant was paid ,1 Inland travel for Clerk to Council and 1 Inland travel for Accounts Assitant were faciitated during the quarter, Airtime for 3 months was paid to the Office of Clerk to Council. Printing and Stationary for Council Activities were provided. Computer and IT Services were provided. Refreshment was provided during meetings. | 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 |
|-----------------------|---|---|---|

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 3. Statutory Bodies

|                 |               |                 |               |                 |               |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't:     | 7,477         | Wage Rec't:     | 34,340        | Wage Rec't:     | 10,339        |
| Non Wage Rec't: | 12,100        | Non Wage Rec't: | 2,493         | Non Wage Rec't: | 9,600         |
| Domestic Dev't  | 0             | Domestic Dev't  | 0             | Domestic Dev't  | 0             |
| Donor Dev't     | 0             | Donor Dev't     | 0             | Donor Dev't     | 0             |
| <b>Total</b>    | <b>19,577</b> | <b>Total</b>    | <b>36,833</b> | <b>Total</b>    | <b>19,939</b> |

#### Output: LG procurement management services

|                       |   |                                    |   |
|-----------------------|---|------------------------------------|---|
| Non Standard Outputs: | At least 6 Contract Committee meetings facilitated during the year and allowances paid to the members | 1 Contract Committee was organised | Contract Committee meetings held atleast 6 times during the year and sitting allowances paid to 5 members |
| Wage Rec't:           | 0   | Wage Rec't:                        | 0   |
| Non Wage Rec't:       | 4,800   | Non Wage Rec't:                    | 550   |
| Domestic Dev't        | 0   | Domestic Dev't                     | 0   |
| Donor Dev't           | 0   | Donor Dev't                        | 0   |
| <b>Total</b>          | <b>4,800</b>  | <b>Total</b>                       | <b>550</b>  |

#### 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 | 1 DSC Session was facilitated during the quarter, 1 Inland travel for Chairman and 2 Inland travel for Secretary were facilitated, Airtime for the quarter was facilitated, Fuel and Lubricants were procured during the quarter. Stationary and Printing Services were offered during the Quarter, 508 files were received and scrutinised during the quarter. | 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, Office furniture procured for DSC office, Refreshments provided during meetings, DSC Chairman, Secretary and Members facilitated to travel within and outside the District. |
| Wage Rec't:           | 24,523  | Wage Rec't:   | 0   |
| Non Wage Rec't:       | 27,678  | Non Wage Rec't:   | 5,689   |
| Domestic Dev't        | 0   | Domestic Dev't  | 0   |
| Donor Dev't           | 0   | Donor Dev't   | 0   |
| <b>Total</b>          | <b>52,201</b>   | <b>Total</b>  | <b>5,689</b>  |

#### Output: LG Land management services

|  |   |   |   |
|--|---|---|---|
| No. of Land board meetings   | ( )   | 1 (At Zombo District headquarters.)   | ( )   |
| No. of land applications (registration, renewal, lease extensions) cleared | 40 (Upto 40 Land applications disposed for lease, registration, etc.) | 21 (21 Land applications were received and approved, 4 freehold offers were granted.) | 60 (Upto 60 Land Applications received and disposed for lease, registration, etc during the year) |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 3. Statutory Bodies

|                       |  |   |   |
|-----------------------|--|---|---|
| Non Standard Outputs: | Fuel, Assorted Stationary and small Office equipments required for running land Office procured. | Assorted stationary was procured during the quarter, 1 land Committee meetig was organised, 1 travel to Kampala by the Secretary was facilitated, | 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> 2,300  | <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  |
|                       | <b>Total</b> 7,593   | <b>Total</b> 2,300  | <b>Total</b> 7,590  |

#### Output: LG Financial Accountability

|   |   |  |   |
|---|---|--|---|
| No. of LG PAC reports discussed by Council      | ( )   | 3 (At Zombo District Headquarters.)  | ( )   |
| No. of Auditor Generals 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.) | 1 (3 Internal Audit reports for the District and 2 Town Councils were examined, 1 PAC Session was organised during the quarter.)   | 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)   |
| Non Standard Outputs:                           | Fuel, stationery and telecommunication expenses of PAC Office met.  | Fuel for Cordination of meeting was provided, Seretarys travel to Arua was facilitated, Refreshment was provided during the quarter, Assorted stationary were procured during the quarter. | 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> 3,803   | <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  |
|   | <b>Total</b> 15,730   | <b>Total</b> 3,803   | <b>Total</b> 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 | 3 Months salaries paid to Political leaders, District Chairpersons Vehicle was maintained, Fuel and Lubricants were procured, Varous inland travels were facilitaed for the executives | 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 repaired. |
|-----------------------|--|--|--|

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 3. Statutory Bodies

|                 |                |                 |              |                 |                |
|-----------------|----------------|-----------------|--------------|-----------------|----------------|
| Wage Rec't:     | 131,414        | Wage Rec't:     | 0            | Wage Rec't:     | 131,414        |
| Non Wage Rec't: | 120,154        | Non Wage Rec't: | 9,190        | Non Wage Rec't: | 116,595        |
| Domestic Dev't  | 0              | Domestic Dev't  | 0            | Domestic Dev't  | 0              |
| Donor Dev't     | 0              | Donor Dev't     | 0            | Donor Dev't     | 0              |
| <b>Total</b>    | <b>251,568</b> | <b>Total</b>    | <b>9,190</b> | <b>Total</b>    | <b>248,010</b> |

#### 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.) | 0 (Not planned) | 1 (Hold 1 capacity building training for DLB members and other stakeholders at the district headquarters.) |
|---|--|-----------------|--|

Non Standard Outputs: Not Planned Training needs, training materials and trainers identified and provided

|                 |              |                 |          |                 |              |
|-----------------|--------------|-----------------|----------|-----------------|--------------|
| Wage Rec't:     | 0            | Wage Rec't:     | 0        | Wage Rec't:     | 0            |
| Non Wage Rec't: | 4,759        | Non Wage Rec't: | 0        | Non Wage Rec't: | 4,760        |
| Domestic Dev't  | 0            | Domestic Dev't  | 0        | Domestic Dev't  | 0            |
| Donor Dev't     | 0            | Donor Dev't     | 0        | Donor Dev't     | 0            |
| <b>Total</b>    | <b>4,759</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>4,760</b> |

#### Output: Standing Committees Services

|                       |   |   |   |
|-----------------------|---|---|---|
| Non Standard Outputs: | 6 Standing Committees; 6 Business Committee, 12 DEC and 6 Council Meetings each held; 15 Councilors 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. | 1 Council meeting was organised, 1 Standing Committee meeting was organised, Councillors were facilitated with transport refund and sitting allowances in 2 meetings, | 1 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. |
|-----------------------|---|---|---|

|                 |               |                 |              |                 |               |
|-----------------|---------------|-----------------|--------------|-----------------|---------------|
| Wage Rec't:     | 0             | Wage Rec't:     | 0            | Wage Rec't:     | 0             |
| Non Wage Rec't: | 31,919        | Non Wage Rec't: | 5,630        | Non Wage Rec't: | 34,420        |
| Domestic Dev't  | 0             | Domestic Dev't  | 0            | Domestic Dev't  | 0             |
| Donor Dev't     | 0             | Donor Dev't     | 0            | Donor Dev't     | 0             |
| <b>Total</b>    | <b>31,919</b> | <b>Total</b>    | <b>5,630</b> | <b>Total</b>    | <b>34,420</b> |

#### 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: | 104,134        | Non Wage Rec't: | 0        | Non Wage Rec't: | 0        |
| Domestic Dev't  | 0              | Domestic Dev't  | 0        | Domestic Dev't  | 0        |
| Donor Dev't     | 0              | Donor Dev't     | 0        | Donor Dev't     | 0        |
| <b>Total</b>    | <b>104,134</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0</b> |

### 4. Production and Marketing

Function: Agricultural Advisory 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 4. Production and Marketing

#### 1. Higher LG Services

##### Output: Agri-business Development and Linkages with the Market

|                       |   |                            |  |
|-----------------------|---|----------------------------|--|
| Non Standard Outputs: | 4 functional MSIPs supported at district level.   | N/A                        | 4 District NAADS M&E done  |
|                       | 1 functional Farmer Forum supported   | Not done                   | 4 District Quaterly Fianciail & 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 expenses (utilities, stationery and other office consumables) met.                         |                            | Motor Vechile 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> 155,345   |
|                       | <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> 3,000  |
|                       | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0       | <i>Donor Dev't</i> 0   |
|                       | <b>Total</b> 176,121  | <b>Total</b> 103,378       | <b>Total</b> 158,345   |

##### Output: Technology Promotion and Farmer Advisory Services

|  |                          |                          |  |
|--|--------------------------|--------------------------|--|
| No. of technologies distributed by farmer type | 0 (Not planned for)      | 0 (N/A)                  | 4 (All the selected enterpries technoligees will be demonstrated in farmers fields.) |
| Non Standard Outputs:                          | Not planned for.         | N/A                      |  |
|  | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0   |
|  | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0   |
|  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 15,396   |
|  | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0   |
|  | <b>Total</b> 0           | <b>Total</b> 0           | <b>Total</b> 15,396  |

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

|                       |                                  |                                    |                                  |
|-----------------------|----------------------------------|------------------------------------|----------------------------------|
| No. of functional Sub | 11 (1 Functional District Farmer | 0 (All the District and Sub county | 11 (1 Functional District Farmer |
|-----------------------|----------------------------------|------------------------------------|----------------------------------|

# Vote: 587 Zombo District

## Workplan Outputs

| <i>US\$ Thousand</i>                                    | 2014/15   |   | 2015/16  |  |
|---|---|---|--|--|
|   | Approved Budget, Planned Outputs (Quantity, Description and Location)   | Expenditure and Outputs by end Sept (Quantity, Description and Location)  | Proposed Budget, Planned Outputs (Quantity, Description and Location)  |  |
| <b>4. Production and Marketing</b>                      |   |   |  |  |
| County Farmer Forums                                    | Form supported.<br>10 functional Sub County Farmer Fora supported.)   | Farmer For a have not been supported due to policy changes in NAADS)  | Form supported.<br>10 functional Sub County Farmer Fora supported.)  |  |
| No. of farmers receiving Agriculture inputs             | 1374 (1232 food security farmers supported with technology inputs district wide.<br>132 market oriented farmers supported with technology inputs district wide.)  | 0 (No food security farmer supported in the quarter<br>No market oriented farmers supported in the quarter)           | 1500 (1500 food security farmers supported with technology inputs district wide<br>190market oriented farmers supported with technology inputs district wide.)   |  |
| No. of farmers accessing advisory services              | One farm per Sub County supported with agro-processing facilities.)<br>14157 (14,157 farmers reached and offered professional extension advisory services directly by 20 AASPs and Community Development Officers district.)  | 0 (Done none since the programme is suspended)  | 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 (No farmer advisory demonstrations workshops conducted in the 1 quarter)  | 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.<br>Support to 44 Community Based Facilitators given quarterly.<br>4 quarterly monitoring and evaluation activities conducted per Sub County in all the 10 LLGs.<br>Fuel and maintenance costs of Sub County NAADS motorcycles met in all the 10 LLGs.<br>Sub County NAADS administrative costs and other office requirements met in all the 10 LLGs.<br>2 bi-annual farmer forum review meetings held in all the 10 LLGs<br>10 farmer field days organized in all the 10 LLGs. | No AASPs have been paid salaries since the suspension of NAADS<br>N/A   | Field facilitation allowances paid to recruited 20 extension officers monthly.<br>4 quarterly monitoring and evaluation activities conducted per Sub County in all the 10 LLGs.<br>Fuel and maintenance costs of Sub County NAADS motorcycles met in all the 10 LLGs.<br>Sub County NAADS administrative costs and other office requirements met in all the 10 LLGs.<br>2 bi-annual farmer forum review meetings held in all the 10 LLGs<br>10 farmer field days organized in all the 10 LLGs. |  |
|   | <i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 0<br><i>Domestic Dev't</i> 127,620<br><i>Donor Dev't</i> 0<br><b>Total</b> 127,620   | <i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 0<br><i>Domestic Dev't</i> 0<br><i>Donor Dev't</i> 0<br><b>Total</b> 0 | <i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 0<br><i>Domestic Dev't</i> 120,000<br><i>Donor Dev't</i> 0<br><b>Total</b> 120,000  |  |
| <b>3. Capital Purchases</b>                             |   |   |  |  |
| <b>Output: Vehicles &amp; Other Transport Equipment</b> |   |   |  |  |
| Non Standard Outputs:                                   | One vehicle maintained (fuel, oils, maintenance and repairs) and comprehensive insurance cover secured.   | N/A   | One vehicle maintained (fuel, oils, maintenance and repairs) and comprehensive insurance cover secured.  |  |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |               |
|                      | <i>Wage Rec't:</i>  | <b>0</b>   | <i>Wage Rec't:</i>  | 0             |
|                      | <i>Non Wage Rec't:</i>  | <b>0</b>   | <i>Non Wage Rec't:</i>  | 0             |
|                      | <i>Domestic Dev't</i>   | <b>0</b>   | <i>Domestic Dev't</i>   | 10,000        |
|                      | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>  | 0             |
|                      | <b>Total</b>  | <b>0</b>   | <b>Total</b>  | <b>10,000</b> |

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

|                       |  |   |  |
|-----------------------|--|---|--|
| Non Standard Outputs: | General staffs salaries paid for 12 months.  | Salaries of staffs have been paid for the last 3 months in Zombo district | 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 . | Not yet done in Zombo district  | 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.  |   |  |
|                       | 2 rounds of technical backstopping of LLGs staffs conducted by the District Production Officer.  |   |  |
|                       | 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.   |   |  |
|                       | 3 agricultural shows / trade shows attended.   |   |  |
|                       | 6 farmer radio talk shows conducted.   |   |  |
|                       | Technical support to Zombo District Farmers Associations given.  |   |  |
|                       | District Internal Audit supported to perform financial audit exercise of Production activities.  |   |  |
|                       | Office equipments, stationery and computer accessories procured for DPO's office.  |   |  |
|                       | <i>Wage Rec't:</i> <b>176,687</b>  | <i>Wage Rec't:</i> 17,417   | <i>Wage Rec't:</i> 181,101   |
|                       | <i>Non Wage Rec't:</i> <b>21,221</b>   | <i>Non Wage Rec't:</i> 4,157  | <i>Non Wage Rec't:</i> 20,423  |
|                       | <i>Domestic Dev't</i> <b>0</b>   | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0  |
|                       | <i>Donor Dev't</i> <b>0</b>  | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0   |
|                       | <b>Total</b> <b>197,909</b>  | <b>Total</b> <b>21,574</b>  | <b>Total</b> <b>201,524</b>  |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

### 4. Production and Marketing

#### Output: Crop disease control and marketing

|   |   |   |  |
|---|---|---|--|
| No. of Plant marketing facilities constructed | 0 (Not planned for.)  | 0 (N/A)   | 2 (2 Market shade to be constructed at Zeu Lorr and Abakamel)  |
| Non Standard Outputs:                         | 4 technical demonstrations on control of crop pests and diseases of crops conducted (Banana Bacterial Wilt Disease and others crop diseases and pests) in Jangokoro, Warr, Paidha and Zombo Town Council. | Not implemented in the 1quarter<br><br>4 groups of farmers trained in Paidha sub county | 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.<br><br>1820 Kg of potato seeds procured and distributed to 15 farmers district wide.<br>30 seed producer trained on potato seed production in 10 LLGs<br>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.   |   | 1820 Kg of potato seeds procured and distributed to 15 farmers district wide.  |
|   | 8 subcounties with 2 groups supported and trained on oil seed crops.  |   | 2 trainings organized for potato seed producers in 4 LLGs (30 seed producers targeted).  |
|   | 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.  |
|   | 4 Coordination visits to Line Ministry and other Development Partners and 4 workshops and seminars attended by the DAO.   |   | 1820 Kg of potato seeds procured and distributed to 15 farmers district wide.  |
|   | 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> 6,900  | <i>Non Wage Rec't:</i> 65,107  |
|   | <i>Domestic Dev't</i> 18,668  | <i>Domestic Dev't</i> 218   | <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   |
|   | <b>Total</b> 22,781   | <b>Total</b> 7,118  | <b>Total</b> 68,710  |

#### Output: Livestock Health and Marketing

|   |                      |         |    |
|---|----------------------|---------|----|
| No of livestock by types using dips constructed | 0 (Not planned for.) | 0 (N/A) | () |
|---|----------------------|---------|----|

# Vote: 587 Zombo District

## Workplan Outputs

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

### 4. Production and Marketing

|  |   |   |   |
|--|---|---|---|
| No. of livestock vaccinated                                | 21000 (20000 local chicken vaccinated against New Castle Disease (NCD) district wide.<br><br>1000 dogs and cats vaccinated against Rabies disease district wide.)   | 0 (Inadequate funds during the Planning process)  | 20000 (20000 local chicken vaccinated against New Castle Disease (NCD) district wide.<br>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.<br><br>1,900 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.<br><br>300 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council.) | 480 (230 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.<br><br>150 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.) | 0 (Not planned)   |

# 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 Sept (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.   | No disease surveillance conducted in the 1 quarter in Zombo                  | 20 improved piglets procured and distributed to 10 households.   |
|                       | 10 Sub County inception meetings on cattle re-stocking programme 2014/15 conducted with all Sub County stakeholders.   |  | 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 |
|                       | 44 Parish beneficiaries selection meetings with eventual selection of 368 potential beneficiaries conducted under the cattle re-stocking programme.  | Kilometrage allowance paid to the DVO for using his vechile for official use | 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.  |  | Cold chain maintained on vaccines.   |
|                       | 20 technical verification exercises of cattle supplied under the cattle re-stocking programme done.  |  | 1 motorcycle maintained in running condition in the DVO's office.  |
|                       | 4 rounds of monitoring exercises of the cattle re-restocking programme done by District stakeholders.  |  | 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.   |  |  |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 4. Production and Marketing

|                        |               |                        |              |                        |               |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>21,652</b> | <i>Non Wage Rec't:</i> | 990          | <i>Non Wage Rec't:</i> | 12,278        |
| <i>Domestic Dev't</i>  | <b>15,445</b> | <i>Domestic Dev't</i>  | 639          | <i>Domestic Dev't</i>  | 3,811         |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>37,097</b> | <b>Total</b>           | <b>1,629</b> | <b>Total</b>           | <b>16,089</b> |

#### Output: Fisheries regulation

|  |  |  |   |
|--|--|--|---|
| Quantity of fish harvested                   | 10000 (10,000 fish amounting to 5000 kg harvested from fish farms district wide.)  | 6250 (6,250 fish harvested from 8 fish ponds districtwide)   | 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.  | 1 (Rehabilitated only 1pond at Nyapea sub county in Paley parish)  | 6 (4 fish ponds in Nyapea and 2 in Warr Sub Counties.<br><br>2 demonstration fish cages established at Nyagak mini-lake.)   |
| No. of fish ponds stocked                    | 6 (4 fish ponds and 2 cages stocked with fish.)  | 0 (The 4 ponds and 2 cages will beimplemented in the third quarter)  | 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.<br><br>4 coordination visits and 4 seminars and workshops made and attended respectively by the DFO.<br><br>1 motorcycle in the Fisheries sector maintained in running condition.<br><br>4 traninings conducted for fish farmers on good aquaculture practices district wide.<br><br>Mini- fish hatchery at Tangala Molu - Ajei completed (procurement of water tank, water pump, tile and pipes fittings).<br><br>7000 fish fingerlings (5000 Clarius gariepinus and 2000 Oreochromis niloticus) procured for fish ponds stocking. | 1set of fisheries data collected in the major markets of Paidha,Padea, Zeu Lorr, Alangi and Warr.<br>1Coordination visit and 1 Workshop attended by DFO in Entebbe and Kampala<br>1 training conducted for fish farmers on good aquaculture practices district wide. | 4 sets of fisheries data collected from fish markets and fish farm<br>4 coordination visits and 4 seminars and workshops made<br>2 Sets of assorted stationeries procured.<br>4 traninings conducted for fish farmers on good aquaculture practices district wide.<br>1 motorcycle in the Fisheries sector maintained in running condition.<br>Mini- fish hatchery at Tangala Molu - Ajei completed (procurement of water tank, water pump, tile and pipes fittings).<br>Plastering and fencing the mini-hatchery |

|                        |               |                        |              |                        |               |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>4,113</b>  | <i>Non Wage Rec't:</i> | 1,155        | <i>Non Wage Rec't:</i> | 20,441        |
| <i>Domestic Dev't</i>  | <b>14,555</b> | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 3,603         |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>18,668</b> | <b>Total</b>           | <b>1,155</b> | <b>Total</b>           | <b>24,044</b> |

#### Output: Support to DATICs

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 4. Production and Marketing

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| 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.) | Not done<br>All the wages of contract staffs in the DATIC paid for 3 months     | 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.   | 33 youths trained in the fields of Piggery, Poultry and Horticulture at Zeu DFI | 10 acres Adaptive trials of technology plots done.   |  |
|                       | Wages for 16 contract workers paid.  | 1 Moto vehicle repaired and its ongoing   | Wages for 16 contract workers paid.  |  |
|                       | 1 motorvehicle repaired and maintained in working condition.   | 178 litres of fuel diesel procured in DFI                                       | 1 motorvehicle repaired and maintained in working condition.   |  |
|                       | Fuel and lubricants procured for machines and vehicle.   | 2 Coordination visit carried out by DAO   | 625 lts Fuel and lubricants procured for machines and vehicle.   |  |
|                       | 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<br>Animal feeds procured for DFI   |  |
|                       | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0   |  |
|                       | <i>Non Wage Rec't:</i> 30,000  | <i>Non Wage Rec't:</i> 19,831   | <i>Non Wage Rec't:</i> 30,000  |  |
|                       | <i>Domestic Dev't</i> 3,396  | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0  |  |
|                       | <i>Donor Dev't</i> 36,960  | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0   |  |
|                       | <b>Total</b> 70,356  | <b>Total</b> 19,831   | <b>Total</b> 30,000  |  |

### 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> | 7,760         | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | 9,844         | <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        |
| <b>Total</b>           | <b>17,604</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

### 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.) | 0 (Not yet constructed at Alangi Pasai Parish in Kango Sub county) | ( ) |
| Non Standard Outputs:             | Not planned for.   | N/A  |     |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | Planned Outputs (Quantity, Description and Location) |

### 4. Production and Marketing

|                 |               |                 |          |                 |          |
|-----------------|---------------|-----------------|----------|-----------------|----------|
| Wage Rec't:     | 0             | Wage Rec't:     | 0        | Wage Rec't:     | 0        |
| Non Wage Rec't: | 0             | Non Wage Rec't: | 0        | Non Wage Rec't: | 0        |
| Domestic Dev't  | 10,000        | Domestic Dev't  | 0        | Domestic Dev't  | 0        |
| Donor Dev't     | 0             | Donor Dev't     | 0        | Donor Dev't     | 0        |
| <b>Total</b>    | <b>10,000</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0</b> |

#### 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 Townl Council completed (internal fittings and fencing / paddocking of the area outside the slaughter hall).) | 1 (One mini-abattoir costructed in Paidha Town Council) |               |                 |          |
| Non Standard Outputs:                         | Not planned for.   | N/A   |               |                 |          |
| Wage Rec't:                                   | 0  | Wage Rec't:   | 0             | Wage Rec't:     | 0        |
| Non Wage Rec't:                               | 0  | Non Wage Rec't:   | 0             | Non Wage Rec't: | 0        |
| Domestic Dev't                                | 75,287   | Domestic Dev't  | 11,126        | Domestic Dev't  | 0        |
| Donor Dev't                                   | 0  | Donor Dev't   | 0             | Donor Dev't     | 0        |
| <b>Total</b>                                  | <b>75,287</b>  | <b>Total</b>  | <b>11,126</b> | <b>Total</b>    | <b>0</b> |

#### 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 (N/A)         |            |                 | 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 communties mobilized and sensitised on trade related issues) |
| No of businesses issued with trade licenses                                     | 0 (Not planned for.)   | 0 (N/A)         |            |                 | 0 (Not planned)   |
| Non Standard Outputs:   | 3 workshops and seminars attended by District Commercial Office. | Not implemented |            |                 | 3 Coordinations with stakeholders   |
| Wage Rec't:   | 0  | Wage Rec't:     | 0          | Wage Rec't:     | 0   |
| Non Wage Rec't:   | 660  | Non Wage Rec't: | 640        | Non Wage Rec't: | 7,582   |
| Domestic Dev't  | 0  | Domestic Dev't  | 0          | Domestic Dev't  | 1,670   |
| Donor Dev't   | 0  | Donor Dev't     | 0          | Donor Dev't     | 0   |
| <b>Total</b>  | <b>660</b>   | <b>Total</b>    | <b>640</b> | <b>Total</b>    | <b>9,252</b>  |

#### 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 (N/A) |  |  |  |
| No. of market information reports desserminated                                   | 2 (2 sets market price data, collected, processed and disseminated to stakeholders.) | 0 (N/A) |  |  |  |
| Non Standard Outputs:   | Airtime procured for telecommunication services in the DCO's office.                 | N/A     |  |  |  |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 4. Production and Marketing

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

#### 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 (N/A)                        | (0)      |
| No of cooperative groups supervised                  | 45 (36 Primary COOP Societies, 8 SACCOs and 1 COOP Union supervised.)   | 0 (Not implemented by the DCO) | (0)      |
| Non Standard Outputs:                                | One round of audit exercise conducted for 8 SACCOs district wide.)<br>3 coordination visits made to line ministry and other development partners by the DCO.<br>1 training conducted for cooperative leaders on recommended governance practices.<br>One filing cabinet procured for DCO's office.<br>1 motorcycle maintained in working condition. | N/A<br>N/A                     |          |
| <i>Wage Rec't:</i>                                   | <b>0</b>  | <i>Wage Rec't:</i>             | 0        |
| <i>Non Wage Rec't:</i>                               | <b>4,196</b>  | <i>Non Wage Rec't:</i>         | 0        |
| <i>Domestic Dev't</i>                                | <b>0</b>  | <i>Domestic Dev't</i>          | 0        |
| <i>Donor Dev't</i>                                   | <b>0</b>  | <i>Donor Dev't</i>             | 0        |
| <b>Total</b>   | <b>4,196</b>  | <b>Total</b>                   | <b>0</b> |

#### Output: Industrial Development Services

|   |  |                                    |     |
|---|--|------------------------------------|-----|
| No. of opportunities identified for industrial development              | 100 (100 more copies of Zombo District Investment Profile produced.)                                       | 0 (Not yet implemented by the DCO) | (0) |
| 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.   | N/A                                |     |

# Vote: 587 Zombo District

## Workplan Outputs

| <i>US\$ Thousand</i>               | 2014/15   |  | 2015/16   |  |
|------------------------------------|---|--|---|--|
|                                    | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | Planned Outputs (Quantity, Description and Location) |
| <b>4. Production and Marketing</b> |   |  |   |  |
|                                    | <i>Wage Rec't:</i>  | <b>0</b>   | <i>Wage Rec't:</i>  | 0  |
|                                    | <i>Non Wage Rec't:</i>  | <b>0</b>   | <i>Non Wage Rec't:</i>  | 0  |
|                                    | <i>Domestic Dev't</i>   | <b>3,480</b>   | <i>Domestic Dev't</i>   | 0  |
|                                    | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>  | 0  |
|                                    | <b>Total</b>  | <b>3,480</b>   | <b>Total</b>  | <b>0</b>   |

## 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 Sept (Quantity, Description and Location)                                       | Proposed Budget, Planned Outputs (Quantity, Description and Location)  |
|                       | 183 HWs in Zombo District paid salaries for 12 months  | 183 HWs in Zombo District paid salaries for 3 months of July - Sept 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.                                | 5 desktop computers and 4 laptop computers maintained.   |
|                       | 5 desktop computers and 4 laptop computers maintained.   | 5 desktop computers and 4 laptop computers maintained.   | Assorted office equipments within the district health office repaired.   |
|                       | Assorted office equipments within the district health office repaired.   | Assorted office equipments within the district health office repaired.   | 8 printer cartridges and tonner bought for the district health office.   |
|                       | 8 printer cartridges and tonner bought for the district health office.   | 2 printer cartridges and tonner bought for the district health office.   | Assorted Office stationeries bought for the district health office   |
|                       | Assorted Office stationeries bought for the district health office   | Assorted Office stationeries bought for the district health office   | Email/online communication and reporting facilitated   |
|                       | Assorted revised HMIS tools for health facilities in the district printed                                      | Assorted revised HMIS tools for health facilities in the district printed                                      | 4 integrated support supervision in 19 health facilities within the district involving DHTs and CAO conducted. |
|                       | Email/online communication and reporting facilitated   | Email/online communication and reporting facilitated   | 4 DHMT meetings held.  |
|                       | 4 integrated support supervision in 19 health facilities within the district involving DHTs and CAO conducted. | 4 integrated support supervision in 19 health facilities within the district involving DHTs and CAO conducted. | 4 sectoral committee monitoring of health services in the district conducted.                                  |
|                       | 4 DHMT meetings held.  | 1 DHMT meetings held.  | District health office regularly cleaned.  |
|                       | 4 sectoral committee monitoring of health services in the district conducted.                                  | 1 sectoral committee monitoring of health services in the district conducted.                                  | Assorted departmental assets engraved.   |
|                       | PAF and other projects in the district health sector monitored.  | PAF and other projects in the district health sector monitored.  | 6 motorcycles for technical heads of sections/programs maintained.   |
|                       | District health office regularly cleaned.  | District health office regularly cleaned.  | 2 vehincles (1 pick up and 1 ambulance) maintained and repaired  |
|                       | Assorted departmental assets engraved.   | 2 motorcycles for technical heads of sections/programs maintained.   | Official travels of the DHO and DHTs facilitated.  |
|                       | 6 motorcycles for technical heads of sections/programs maintained.   | 2 vehincles (1 pick up and 1 ambulance) maintained and repaired  | International AIDS Day commemorated.   |
|                       | 2 vehincles (1 pick up and 1 ambulance) maintained and repaired  | Official travels of the DHO and  | 12 months bank charges paid.   |

# 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 Sept (Quantity, Description and Location)  | Proposed Budget, Planned Outputs (Quantity, Description and Location)  |
|                      | Official travels of the DHO and DHTs facilitated.   | DHTs facilitated.   | The district ambulance has adequate fuel for its running and 3 ambulance team facilitated.                                 |
|                      | Banking services effectively transacted.  | Banking services effectively transacted.  | Comprehensive HIV/AIDS care including TB supported scaled up.  |
|                      | International AIDS Day commemorated.  | 1 environmental health support supervision in 8 sub-counties and 2 town councils conducted.                               | 240,368 people of zombo district reached through mass drug administration for NTD control in all villages in the district. |
|                      | 12 months bank charges paid.  | 3 months bank charges paid.   |  |
|                      | 4 environmental health support supervision in 8 sub-counties and 2 town councils conducted.                               | The district ambulance has adequate fuel for its running and 3 ambulance team facilitated.                                | 45511 children reached through PIRI in the district  |
|                      | The district ambulance has adequate fuel for its running and 3 ambulance team facilitated.                                | 190516 people of zombo district reached through mass drug administration for NTD control in all villages in the district. | Latrine Coverage increased from 71% to 90% through Sanitation grant  |
|                      | Comprehensive HIV/AIDS care including TB supported scaled up.   | 11377 children reached through PIRI in the district   |  |
|                      | 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   |   |  |
|                      | <i>Wage Rec't:</i> <b>1,468,028</b>   | <i>Wage Rec't:</i> 334,525  | <i>Wage Rec't:</i> 1,468,028   |
|                      | <i>Non Wage Rec't:</i> <b>106,649</b>   | <i>Non Wage Rec't:</i> 22,414   | <i>Non Wage Rec't:</i> 35,142  |
|                      | <i>Domestic Dev't</i> <b>2,077</b>  | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0  |
|                      | <i>Donor Dev't</i> <b>641,334</b>   | <i>Donor Dev't</i> 91,142   | <i>Donor Dev't</i> 568,000   |
|                      | <b>Total 2,218,088</b>  | <b>Total 448,081</b>  | <b>Total 2,071,170</b>   |

### 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) | 13 (13 health facilities of Paidha, Zeu, Warr, Kango, Alangi, Jangokoro, Pamitu, Otheko, Ther-uru, Atyenda, Ayaka, Atyak and Amwonyo Health centres reporting no stock out of 6 tracer drugs) | ( ) |
| 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)                  | 36328967 (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)                  | 36328967 (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   | N/A   |     |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 5. Health

|                        |                |                        |          |                        |          |
|------------------------|----------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | <b>180,000</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>0</b>       | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>180,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

#### 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. | Activities not implemented | 1 advocay meeting on hygine and sanitation at the district level and 5 at sub-county level conducted. |                        |                |
|                        | CLTS scaled up in 117 villages across zombo district.   |                            | CLTS scaled up in 117 villages across zombo district.   |                        |                |
|                        | Home improvement campaign in 8 sub-counties and 2 town councils conducted.                            |                            | Home improvement campaign in 8 sub-counties and 2 town councils conducted.                            |                        |                |
|                        | Supply chain for sanitation and hygiene strengthened in 117 villages across zombo district.           |                            | Supply chain for sanitation and hygiene strengthened in 117 villages across zombo district.           |                        |                |
|                        | Environment for hygine and sanitation enabled in 10 lower local governments.                          |                            | Environment for hygine and sanitation enabled in 10 lower local governments.                          |                        |                |
|                        | Sanitation and hygine activities coordinated and supervised.  |                            | Sanitation and hygine activities coordinated and supervised.  |                        |                |
| <i>Wage Rec't:</i>     | <b>0</b>  | <i>Wage Rec't:</i>         | 0   | <i>Wage Rec't:</i>     | 0              |
| <i>Non Wage Rec't:</i> | <b>0</b>  | <i>Non Wage Rec't:</i>     | 0   | <i>Non Wage Rec't:</i> | 0              |
| <i>Domestic Dev't</i>  | <b>118,219</b>  | <i>Domestic Dev't</i>      | 0   | <i>Domestic Dev't</i>  | 118,219        |
| <i>Donor Dev't</i>     | <b>0</b>  | <i>Donor Dev't</i>         | 0   | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>118,219</b>  | <b>Total</b>               | <b>0</b>  | <b>Total</b>           | <b>118,219</b> |

#### 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) | 2830 (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) | 312 (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) | 1306 (Nyapea hospital, oyeyo parish, Nyapea sub-county) | 4700 (Nyapea hospital, oyeyo parish, Nyapea sub-county) |
| Non Standard Outputs:   | N/A   | N/A   | N/A   |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 5. Health

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

#### 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) | 3820 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county) | 15200 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county) |                        |               |
| Number of inpatients that visited the NGO Basic health facilities                        | 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)  | 677 (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)  | 2600 (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)  | 369 (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)  | 1300 (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            | 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)   | 229 (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)  | 700 (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>   | <b>0</b>  | <i>Wage Rec't:</i>   | 0   | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i>   | <b>44,525</b>   | <i>Non Wage Rec't:</i>   | 0   | <i>Non Wage Rec't:</i> | 44,525        |
| <i>Domestic Dev't</i>  | <b>0</b>  | <i>Domestic Dev't</i>  | 0   | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>   | <b>0</b>  | <i>Donor Dev't</i>   | 0   | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>   | <b>44,525</b>   | <b>Total</b>   | <b>0</b>  | <b>Total</b>           | <b>44,525</b> |

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

|  |  |  |
|--|--|--|
| Number of inpatients that visited the Govt. health facilities. | 4000 (Paidha HC III, Otheko HC II 1182 (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.) | 4500 (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

| US\$ Thousands   | 2014/15  |   | 2015/16  |               |
|--|--|---|--|---------------|
|  | Approved Budget, Planned Outputs (Quantity, Description and Location)  | Expenditure and Outputs by end Sept (Quantity, Description and Location)  | Proposed Budget, Planned Outputs (Quantity, Description and Location)  |               |
| <b>5. Health</b>   |  |   |  |               |
| 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)  | 1 (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.) | 35349 (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.) | 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.) |               |
| 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.)   | 2004 (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.)  | 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.)   |               |
| No. and proportion of deliveries conducted in the Govt. health facilities        | 2500 (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.)   | 722 (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.)   | 2700 (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.)   |               |
| %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.)     | 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.)    | 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)  | 80 (All villages in Zombo District)   | 80 (Zombo District)  |               |
| Non Standard Outputs:  | N/A  | N/A   | N/A  |               |
|  | <i>Wage Rec't:</i>   | <b>0</b>  | <i>Wage Rec't:</i>   | 0             |
|  | <i>Non Wage Rec't:</i>   | <b>86,573</b>   | <i>Non Wage Rec't:</i>   | 4,000         |
|  | <i>Domestic Dev't</i>  | <b>0</b>  | <i>Domestic Dev't</i>  | 0             |
|  | <i>Donor Dev't</i>   | <b>0</b>  | <i>Donor Dev't</i>   | 0             |
|  | <b>Total</b>   | <b>86,573</b>   | <b>Total</b>   | <b>4,000</b>  |
|  |  |   | <b>Total</b>   | <b>86,573</b> |

### Output: Standard Pit Latrine Construction (LLS.)

|   |                         |                         |   |
|---|-------------------------|-------------------------|---|
| No. of villages which have been declared Open Deafecation Free(ODF) | 0 (No activity planned) | 0 (No activity planned) | 0 (No activity planned)                             |
| No. of new standard pit latrines constructed in a village           | 0 (No activity planned) | 0 (No activity planned) | 1 (3 Stance VIP Latrine with Urinal at Atyak HC II) |
| Non Standard Outputs:   | No activity planned     | No activity planned     | No activity planned                                 |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 5. Health

|                 |          |                 |          |                 |               |
|-----------------|----------|-----------------|----------|-----------------|---------------|
| Wage Rec't:     | 0        | Wage Rec't:     | 0        | Wage Rec't:     | 0             |
| Non Wage Rec't: | 0        | Non Wage Rec't: | 0        | Non Wage Rec't: | 0             |
| Domestic Dev't  | 0        | Domestic Dev't  | 0        | Domestic Dev't  | 10,116        |
| Donor Dev't     | 0        | Donor Dev't     | 0        | Donor Dev't     | 0             |
| <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>10,116</b> |

#### 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: | 28,920        | Non Wage Rec't: | 0        | Non Wage Rec't: | 0        |
| Domestic Dev't  | 28,263        | Domestic Dev't  | 0        | Domestic Dev't  | 0        |
| Donor Dev't     | 0             | Donor Dev't     | 0        | Donor Dev't     | 0        |
| <b>Total</b>    | <b>57,183</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0</b> |

#### 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 Iis

Bid Advertised

|                 |               |                 |          |                 |          |
|-----------------|---------------|-----------------|----------|-----------------|----------|
| 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  | 10,116        | Domestic Dev't  | 0        | Domestic Dev't  | 0        |
| Donor Dev't     | 0             | Donor Dev't     | 0        | Donor Dev't     | 0        |
| <b>Total</b>    | <b>10,116</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0</b> |

#### Output: Other Capital

Non Standard Outputs:

2 Kitchen Shade at Zeu HC III (1) and Otheko HC II (1) constructed

1VIP (4 stance) latrines in Ther-uru HC II's constructed.

Monitoring and supervision of Construction of 3 stance VIP latrine at Atyak HC II, Construct of OPD & Maternity Blocks at Kango HC III

3 VIP (4 stance) latrines in Ther-uru, Papoga and Mundhel HC II's constructed.

Completion of health stores (retention)

Construction of Medical Health Care Waste Pit at Paidha HC III

Health Store Block refurbished (demarcation and wiring)

|                 |               |                 |              |                 |              |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| 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  | 63,035        | Domestic Dev't  | 5,797        | Domestic Dev't  | 4,500        |
| Donor Dev't     | 0             | Donor Dev't     | 0            | Donor Dev't     | 0            |
| <b>Total</b>    | <b>63,035</b> | <b>Total</b>    | <b>5,797</b> | <b>Total</b>    | <b>4,500</b> |

#### 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)

2 (2 semi-detached staff houses with kitchen in Amwonyo HC II, Agiermach HC III completed)

()

Non Standard Outputs:

No activity Planned

No activity Planned

# Vote: 587 Zombo District

## Workplan Outputs

| <i>US\$ Thousand</i> | 2014/15   |  | 2015/16   |  |
|----------------------|---|--|---|--|
|                      | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (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>  | 64,603        | <i>Domestic Dev't</i>  | 32,435        | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>64,603</b> | <b>Total</b>           | <b>32,435</b> | <b>Total</b>           | <b>0</b> |

#### 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 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>Non Wage Rec't:</i>              | 0                       | <i>Non Wage Rec't:</i>  | 0  |
| <i>Domestic Dev't</i>               | 0                       | <i>Domestic Dev't</i>   | 106,487  |
| <i>Donor Dev't</i>                  | 0                       | <i>Donor Dev't</i>      | 0  |
| <b>Total</b>                        | <b>0</b>                | <b>Total</b>            | <b>106,487</b>   |

#### Output: PRDP-Maternity ward construction and rehabilitation

|                                     |   |                         |          |
|-------------------------------------|---|-------------------------|----------|
| No of maternity wards rehabilitated | 2 (2 Maternity wards (1 at Warr HC 0 (Activity on-going) 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     |          |
| <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>               | 121,877   | <i>Domestic Dev't</i>   | 0        |
| <i>Donor Dev't</i>                  | 0   | <i>Donor Dev't</i>      | 0        |
| <b>Total</b>                        | <b>121,877</b>  | <b>Total</b>            | <b>0</b> |

#### Output: OPD and other ward construction and rehabilitation

|   |                 |                         |  |
|---|-----------------|-------------------------|--|
| No of OPD and other wards constructed   | 0 (Not planned) | 0 (No activity planned) | 1 (Construction of OPD Block at Kango 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>   | 106,487  |
| <i>Donor Dev't</i>                      | 0               | <i>Donor Dev't</i>      | 0  |
| <b>Total</b>                            | <b>0</b>        | <b>Total</b>            | <b>106,487</b>   |

#### Output: PRDP-OPD and other ward construction and rehabilitation

|   |         |                         |    |
|---|---------|-------------------------|----|
| No of OPD and other wards rehabilitated | 0 (N/A) | 0 (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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 5. Health

|                                       |  |                       |                        |          |
|---------------------------------------|--|-----------------------|------------------------|----------|
| No of OPD and other wards constructed | 3 (1 OPD Block with 1 (2 stance VIP latrine) in Kigezi, Zeu Sub-county constructed.                      | 0 (Completed last FY) |                        | ( )      |
|                                       | 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   |                        |          |
|                                       | <i>Wage Rec't:</i>   | <b>0</b>              | <i>Wage Rec't:</i>     | 0        |
|                                       | <i>Non Wage Rec't:</i>   | <b>0</b>              | <i>Non Wage Rec't:</i> | 0        |
|                                       | <i>Domestic Dev't</i>  | <b>101,785</b>        | <i>Domestic Dev't</i>  | 0        |
|                                       | <i>Donor Dev't</i>   | <b>0</b>              | <i>Donor Dev't</i>     | 0        |
|                                       | <b>Total</b>   | <b>101,785</b>        | <b>Total</b>           | <b>0</b> |

#### 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>  | <b>0</b>   | <i>Wage Rec't:</i>     | 0             |
|                                     | <i>Non Wage Rec't:</i>  | <b>0</b>   | <i>Non Wage Rec't:</i> | 0             |
|                                     | <i>Domestic Dev't</i>   | <b>18,984</b>  | <i>Domestic Dev't</i>  | 16,074        |
|                                     | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>     | 0             |
|                                     | <b>Total</b>  | <b>18,984</b>  | <b>Total</b>           | <b>16,074</b> |

### 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 (1020 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries for 3 months) | 1020 (Paid 1020 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries monthly) |                  |
| No. of qualified primary teachers | 969 (969 qualified teachers in the employment of the District)   | 73 (73 primary Teachers confirmed and recruited in primary teaching services)   | 969 (969 qualified teachers in the employed in various primary schools in the district)   |                  |
| Non Standard Outputs:             | Not Planned  | No Planned Output   | Payment Retention of FY 2014-15 projects using PRDP and SFG   |                  |
|                                   | <i>Wage Rec't:</i>   | <b>6,214,013</b>  | <i>Wage Rec't:</i>  | 6,214,013        |
|                                   | <i>Non Wage Rec't:</i>   | <b>0</b>  | <i>Non Wage Rec't:</i>  | 0                |
|                                   | <i>Domestic Dev't</i>  | <b>0</b>  | <i>Domestic Dev't</i>   | 20,000           |
|                                   | <i>Donor Dev't</i>   | <b>0</b>  | <i>Donor Dev't</i>  | 0                |
|                                   | <b>Total</b>   | <b>6,214,013</b>  | <b>Total</b>  | <b>6,234,013</b> |

#### Output: Distribution of Primary Instruction Materials

|                              |                 |                        |                        |
|------------------------------|-----------------|------------------------|------------------------|
| No. of textbooks distributed | 0 (Not planned) | 0 (No Planned outputs) | 0 (No Budget)          |
| Non Standard Outputs:        | Not planned     | No Planned outputs     | PLE Support management |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |              |
|                | <i>Wage Rec't:</i>  | <b>0</b>   | <i>Wage Rec't:</i>  | 0            |
|                | <i>Non Wage Rec't:</i>  | <b>0</b>   | <i>Non Wage Rec't:</i>  | 0            |
|                | <i>Domestic Dev't</i>   | <b>0</b>   | <i>Domestic Dev't</i>   | 0            |
|                | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>  | 0            |
|                | <b>Total</b>  | <b>0</b>   | <b>Total</b>  | <b>0</b>     |
|                |   |  |   | <b>1,803</b> |

## 6. Education

### 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.) | 61000 (61000 pupils enrolled in UPE schools in the district by the time of reporting) | 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)   | 0 (Output Planned for Qtr2)   | 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)   | 0 (the Output will be achieved in Qtr3 when Uneb releases PLE results)                | 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)   | 200 (200 pupils drop out in various schools in the district by the time of reporting) | 2000 (2000 pupils drop out in various schools in the District)   |                |
| Non Standard Outputs:                | NA   | No Planned outputs in the FY  | NA   |                |
|                                      | <i>Wage Rec't:</i>   | <b>0</b>  | <i>Wage Rec't:</i>   | 0              |
|                                      | <i>Non Wage Rec't:</i>   | <b>571,148</b>  | <i>Non Wage Rec't:</i>   | 140,354        |
|                                      | <i>Domestic Dev't</i>  | <b>0</b>  | <i>Domestic Dev't</i>  | 0              |
|                                      | <i>Donor Dev't</i>   | <b>0</b>  | <i>Donor Dev't</i>   | 0              |
|                                      | <b>Total</b>   | <b>571,148</b>  | <b>Total</b>   | <b>140,354</b> |
|                                      |  |   | <b>Total</b>   | <b>571,148</b> |

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

|  |                        |               |                        |          |
|--|------------------------|---------------|------------------------|----------|
|  | <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0        |
|  | <i>Non Wage Rec't:</i> | <b>4,000</b>  | <i>Non Wage Rec't:</i> | 0        |
|  | <i>Domestic Dev't</i>  | <b>20,985</b> | <i>Domestic Dev't</i>  | 0        |
|  | <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0        |
|  | <b>Total</b>           | <b>24,985</b> | <b>Total</b>           | <b>0</b> |

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

|  |   |                         |   |
|--|---|-------------------------|---|
| No. of classrooms rehabilitated in UPE | 0 (Not Planned)   | 0 (No Outputs planned)  | 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 (No Outputs achieved) | 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) |
| Non Standard Outputs:                  | Not Planned   | No Outputs planned      | NA  |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | Planned Outputs (Quantity, Description and Location) |

### 6. Education

|                 |                |                 |               |                 |                |
|-----------------|----------------|-----------------|---------------|-----------------|----------------|
| 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  | 231,550        | Domestic Dev't  | 35,048        | Domestic Dev't  | 174,700        |
| Donor Dev't     | 0              | Donor Dev't     | 0             | Donor Dev't     | 0              |
| <b>Total</b>    | <b>231,550</b> | <b>Total</b>    | <b>35,048</b> | <b>Total</b>    | <b>174,700</b> |

#### 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 (No Outputs Achieved)     | 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 output Planned)       | 0 (Limited Budget)  |                 |                |
| Non Standard Outputs:                  |   | No Output planned in the FY | NA  |                 |                |
| 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                         | 129,800   | Domestic Dev't              | 0   | Domestic Dev't  | 129,800        |
| Donor Dev't                            | 0   | Donor Dev't                 | 0   | Donor Dev't     | 0              |
| <b>Total</b>                           | <b>129,800</b>  | <b>Total</b>                | <b>0</b>  | <b>Total</b>    | <b>129,800</b> |

#### 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 (Output not Achieved in the Quarter) | 5 (5Stance VIP latrines constructed at Paley Yugu P/s in Paley Parish Nyapea S/c p using normal SFG) |                 |               |
| No. of latrine stances rehabilitated | 0 (Not Planned)  | 0 (Not Planned in the FY)              | 0 (Limited Budget)   |                 |               |
| Non Standard Outputs:                | Not Planned  | No Planned output in the FY            | NA   |                 |               |
| 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                       | 15,952   | Domestic Dev't                         | 2,024  | Domestic Dev't  | 15,952        |
| Donor Dev't                          | 0  | Donor Dev't                            | 0  | Donor Dev't     | 0             |
| <b>Total</b>                         | <b>15,952</b>  | <b>Total</b>                           | <b>2,024</b>   | <b>Total</b>    | <b>15,952</b> |

#### Output: PRDP-Latrine construction and rehabilitation

|                                      |  |  |  |                 |               |
|--------------------------------------|--|--|--|-----------------|---------------|
| No. of latrine stances rehabilitated | 0 (Not Planned)  | 0 (Output not Planned)                 | 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 (Output not achieved in the Quarter) | 5 (5 stances VIP latrine constructed at Kaya Primary schools in Kaya Parish Paidha S/c using PRDP) |                 |               |
| Non Standard Outputs:                |  | No outputs Planned                     | NA   |                 |               |
| 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                       | 70,000   | Domestic Dev't                         | 0  | Domestic Dev't  | 35,000        |
| Donor Dev't                          | 0  | Donor Dev't                            | 0  | Donor Dev't     | 0             |
| <b>Total</b>                         | <b>70,000</b>  | <b>Total</b>                           | <b>0</b>   | <b>Total</b>    | <b>35,000</b> |

#### 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 | 0 (Output Not Achieved) | 108 (108 supply of 3 seater desks at Thonga P/s in pagei Parish Warr s/c, |
|--|--|-------------------------|---|

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 6. Education

Kubi p/s (36) in Abanga parish Zeu sc, and Agriemach p/s (36) Afere parish, Warr sc.)

Mathurumbe NFE in Abira West ZTC and Zeu Primary School in Papoga parish Zeu S/c (36 desks each.)

Non Standard Outputs:

No Planned outputs

NA

|                        |               |                        |              |                        |               |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>0</b>      | <i>Non Wage Rec't:</i> | 0            | <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't</i>  | <b>18,247</b> | <i>Domestic Dev't</i>  | 1,755        | <i>Domestic Dev't</i>  | 18,246        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>18,247</b> | <b>Total</b>           | <b>1,755</b> | <b>Total</b>           | <b>18,246</b> |

#### 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 Warr 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) |                        |                |
| No. of students passing O level             | ( )   | 0 (Not Planned in the Qtr)   | 0 (The Data not determined by the time of Planning)   |                        |                |
| No. of students sitting O level             | ( )   | 0 (Not Planned in the qtr)   | 1200 (1200 students sitting O level education across the district)  |                        |                |
| Non Standard Outputs:                       |   | No Planned activity  | No Budget   |                        |                |
| <i>Wage Rec't:</i>                          | <b>880,484</b>  | <i>Wage Rec't:</i>   | 162,173   | <i>Wage Rec't:</i>     | 880,484        |
| <i>Non Wage Rec't:</i>                      | <b>0</b>  | <i>Non Wage Rec't:</i>   | 0   | <i>Non Wage Rec't:</i> | 0              |
| <i>Domestic Dev't</i>                       | <b>0</b>  | <i>Domestic Dev't</i>  | 0   | <i>Domestic Dev't</i>  | 0              |
| <i>Donor Dev't</i>                          | <b>0</b>  | <i>Donor Dev't</i>   | 0   | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>                                | <b>880,484</b>  | <b>Total</b>   | <b>162,173</b>  | <b>Total</b>           | <b>880,484</b> |

##### 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 | 2000 (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 | 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 |
|---------------------------------|--|--|--|

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 6. Education

|                       | District.)                     | District.)                       | District.)                     |  |  |
|-----------------------|--------------------------------|----------------------------------|--------------------------------|--|--|
| Non Standard Outputs: | No Planned output              | No Planned output in the Quarter | No Planned Output              |  |  |
|                       | <i>Wage Rec't:</i> 0           | <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> 98,204    | <i>Non Wage Rec't:</i> 392,943 |  |  |
|                       | <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           |  |  |
|                       | <b>Total</b> 392,943           | <b>Total</b> 98,204              | <b>Total</b> 392,943           |  |  |

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

|  |                          |                          |   |  |  |
|--|--------------------------|--------------------------|---|--|--|
| No. of classrooms rehabilitated in USE | ( )                      | 0 (No Planned Output)    | 0 (No Budget)   |  |  |
| No. of classrooms constructed in USE   | ( )                      | 0 (No Planned Output)    | 2 (Secondary school constructed and completed at sec schools in the District) |  |  |
| Non Standard Outputs:                  | No Planned Output        | No Planned Output        | No budget   |  |  |
|  | <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> 177,516   |  |  |
|  | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0  |  |  |
|  | <b>Total</b> 0           | <b>Total</b> 0           | <b>Total</b> 177,516  |  |  |

##### 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 (Output not achieved Planned for Qtr2) | ( )                      |  |  |
| Non Standard Outputs:             | No Funds   | No output 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> 177,516  | <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     |  |  |
|                                   | <b>Total</b> 177,516   | <b>Total</b> 0                           | <b>Total</b> 0           |  |  |

#### 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 (A Total of 739 Student enrolled at Paidha Teachers College and Ora Technical Institute in Atyak Subcounty)      | 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 Technical Institute and Paidha Teachers College) | 79 (Paid 19 Teaching Staff and 20 Non Teaching Staff of Paidha PTC in Dwonga Ward and 21 Teaching Staff plus 19 Non Teaching Staff of Ora Technical Institute in Ogusi Parish Atyak S/C) |  |  |
| Non Standard Outputs:                               |   | No Output Planned  | No Budget  |  |  |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | Planned Outputs (Quantity, Description and Location) |

### 6. Education

|                        |                |                        |               |                        |                |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i>     | <b>327,819</b> | <i>Wage Rec't:</i>     | 53,806        | <i>Wage Rec't:</i>     | 327,820        |
| <i>Non Wage Rec't:</i> | <b>0</b>       | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0              |
| <i>Domestic Dev't</i>  | <b>0</b>       | <i>Domestic Dev't</i>  | 0             | <i>Domestic Dev't</i>  | 0              |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>327,819</b> | <b>Total</b>           | <b>53,806</b> | <b>Total</b>           | <b>327,820</b> |

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

|                       |  |   |  |
|-----------------------|--|---|--|
| Non Standard Outputs: | 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. | Paid 2 Educational staff for a period of 3 months during the Qtr. 4 consultations and meetings are made and attended by all the education staff nationally and regionally. Conducted 1 UNICEF activities are carried out in the District of zombo, assorted stationary purchased for the education department in the Qtr. PLE support management, Primary and Secondary Schools support, to sports, and maintenance of Motor Vehicle. Completion of Roll over projects at Arii p/s, Patek Paduk P/s, Jupomwocho P/s, Oturgang boys P/s 1 vehicle of Education Serviced and Adusi P/s respectively | To pay 2 Educational staff 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, UNEB activities supported. |
|                       |  | Supply of motorcycle of motorcycle to Education sector  |  |
|                       |  | Payment of Retentions   |  |
|                       |  | Conducted quarterly schools inspection by the District education officer in all the 10 LLGs of the District.  |  |

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>21,987</b> | <i>Wage Rec't:</i>     | 5,412         | <i>Wage Rec't:</i>     | 22,902        |
| <i>Non Wage Rec't:</i> | <b>10,981</b> | <i>Non Wage Rec't:</i> | 2,377         | <i>Non Wage Rec't:</i> | 8,000         |
| <i>Domestic Dev't</i>  | <b>40,212</b> | <i>Domestic Dev't</i>  | 14,676        | <i>Domestic Dev't</i>  | 6,012         |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>73,180</b> | <b>Total</b>           | <b>22,465</b> | <b>Total</b>           | <b>36,914</b> |

#### Output: Monitoring and Supervision of Primary & secondary Education

|   |  |                                       |     |
|---|--|---------------------------------------|-----|
| No. of inspection reports provided to Council | 4 (4 inspection reports prepared and submitted to Council) | 0 (Output No achieved in the Quarter) | ( ) |
|---|--|---------------------------------------|-----|

# 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 Sept (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) | 41 (A Total of 41 primary schools inspected in 10 LLGs of the district)  | 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  |  | 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.)  |  | 4 monitoring reports prepared and submitted to the District council annually.)  |  |
| No. of tertiary institutions inspected in quarter | 2 (2 Tertiary Colleges of Ora Technical Institute and Paidha PTC.3 Inspected)   | 0 (Output Planned for Quarter 2 and 3)                                   |   |  |
| No. of secondary schools inspected in quarter     | 12 (12 Secondary Schools both Government and Private Schools in the District are inspected)   | 3 (3 Secondary schools in the District inspected in the Quarter.)        |   |  |
| Non Standard Outputs:                             | Output not Planned  | No Output 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> 7,733   | <i>Non Wage Rec't:</i> 31,305   |  |
|   | <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  |  |
|   | <b>Total</b> 31,305   | <b>Total</b> 7,733   | <b>Total</b> 31,305   |  |

### 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        |
| <b>Total</b>           | <b>34,274</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

### 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

Output Not achieved

Maintenance 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>  | 1,000        |
| <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>1,000</b> |

#### Output: Furniture and Fixtures (Non Service Delivery)

# Vote: 587 Zombo District

## Workplan Outputs

| US\$ Thousand | 2014/15  |  | 2015/16  |       |
|---------------|--|--|--|-------|
|               | Approved Budget, Planned Outputs (Quantity, Description and Location)  | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location)  |       |
|               | Procure 2 Office desks, 2 office chairs and 2 filling cabinet for the Education office at the District Headquarter | Output not achieved  | Procure 2 Office desks, 2 office chairs and 1 filling cabinet for the Education office at the District Headquarter |       |
|               | Procure 27 3 seater desk to Ngele primary school   |  |  |       |
|               | <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> 0  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 2,999  | 2,999 |
|               | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0   | 0     |
|               | <b>Total</b> 0   | <b>Total</b> 0   | <b>Total</b> 2,999   | 2,999 |

### 6. Education

#### 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)   | 420 (420 children accessing SNE facilities in various Non- SNE facilities and SNE schools in the District registered in the Quarter) | 157 (157 children accessing SNE 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/=  | 1 meeting in Arua on Draft strategy on Voilence Against children in school attended by the DEO and vice chairperson                  | 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  |  | ECD, School Mobilisation @ 10,000,000,  |
|  | 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, |  | 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, |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |                |
|                      | <i>Wage Rec't:</i>  | 0  | <i>Wage Rec't:</i>  | 0              |
|                      | <i>Non Wage Rec't:</i>  | 0  | <i>Non Wage Rec't:</i>  | 0              |
|                      | <i>Domestic Dev't</i>   | 0  | <i>Domestic Dev't</i>   | 0              |
|                      | <i>Donor Dev't</i>  | 200,000  | <i>Donor Dev't</i>  | 200,000        |
|                      | <b>Total</b>  | <b>200,000</b>   | <b>Total</b>  | <b>200,000</b> |

### 6. Education

### 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 Sept (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  | 3 months Salaries to Staff in the District paid   | 12 months Salaries paid to Staff in the District  |
|                       | 3 consultation visits made to Kampala.  | 1 consultation visits made to Kampala. 1 consultation visits made to Kampala.                         | 3 consultation visits made to Kampala.  |
|                       | 1 work plans and 4 quarterly reports prepared & submitted to Uganda Road Fund and other line Ministries in Kampala  | 1 work plans and 1 quarterly reports submitted to Uganda Road Fund in Kampala                         | 1 work plans and 4 quarterly reports prepared & submitted to Uganda Road Fund and other line Ministries in Kampala  |
|                       | 1 regional and national workshops attended  | 388.75 litres worth of fuel procured for office operation, Vehicles and other machinery in the Sector | 1 regional and national workshops attended  |
|                       | 857 litres worth of fuel procured for office operation, Vehicles and other machinery in the Sector  | Assorted Small office equipments procured in the sector   | 857 litres worth of fuel procured for office operation, Vehicles and other machinery in the Sector  |
|                       | 12 months bank charges paid to centenary bank   |   | 12 months bank charges paid to centenary bank   |
|                       | 12 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 stapling 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   |   | 12 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 stapling 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 |
|                       | 4 quarterly assorted small office equipments including 2 electric cabbles procured  |   | 4 quarterly assorted small office equipments including 2 electric cabbles procured  |
|                       | 4 office computers and accessories maintained quarterly and airtime for modem procured monthly  |   | 4 office computers and accessories maintained quarterly and airtime for modem procured monthly  |
|                       | 6 monthly Wages for Road gangs processed and paid   |   | Annual District Road survey and Conditions Survey done  |
|                       | 500 cubic metre of Murrum acquired<br>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/= |   | Capacity building of Engineering staffs on latest softwares and programs done<br><br>Conducted Environmental impact assessment and compliance monitoring for projects   |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 7a. Roads and Engineering

|                        |                |                        |               |                        |               |
|------------------------|----------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>19,811</b>  | <i>Wage Rec't:</i>     | 3,764         | <i>Wage Rec't:</i>     | 19,811        |
| <i>Non Wage Rec't:</i> | <b>18,486</b>  | <i>Non Wage Rec't:</i> | 3,558         | <i>Non Wage Rec't:</i> | 12,386        |
| <i>Domestic Dev't</i>  | <b>181,252</b> | <i>Domestic Dev't</i>  | 43,845        | <i>Domestic Dev't</i>  | 14,313        |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>219,549</b> | <b>Total</b>           | <b>51,167</b> | <b>Total</b>           | <b>46,510</b> |

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: Monitoring of PRDP and PAF projects in the district by Technocrats.

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>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | <b>1,179</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>1,179</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

#### 2. Lower Level Services

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 10 (10 LLGs bottle necks cleared on CARs and Urban roads) (No Output Planned)

5 (5 lines of Culverts installed on Selected roads in the District)

Non Standard Outputs: No Output Planned

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

#### Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (Output Not Planned) 0 (Output not Planned in the Quarter) (Outputs Planned under other output area due to Limited Budget)

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 (Output Not Planned for the Quarter) 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)

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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location)   |
| Length in Km of District roads routinely maintained | 281 (The following District roads routinely maintained manually:  | 0 (Output Not Achieved)  | 281 (The following District roads routinely maintained manually:  |
|   | 14km Lorr-Lendu-Ollu road in Zeu SC, Omoyo, Lendu & Jupamatho Parishes routinely maintained   |  | 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  |  | 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                             |  | 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.   |  | 8km Omua- Alangi road in Kango SC, Paduba & Omua Parishes routinely maintained.   |
|   | 11.5km Zombo-Atyak- Warr rAtyak SC, Anyola & Ogusi 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  |  | 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                        |  | 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   |  | 14km Aberi-Zombo road in Nyapea SC, Abeju & Abira Parishes routinely maintained   |
|   | 10km Yamu-Adiadwol road in Atyak SC, Ogusi & Pamach 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   |  | 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   |  | 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 |  | 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                                  |  | 7km Ajei-Jangokoro border road in Nyapea SC, Paley Parish, Jangokoro SC, Abaji Parish routinely maintained                                  |

# Vote: 587 Zombo District

## Workplan Outputs

| <i>UShs Thousand</i> | 2014/15   | 2015/16   |
|----------------------|---|---|
|                      | Approved Budget, Planned Outputs (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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location)  |
|                       | 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)  |
|                       | 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.)  |  |  |
| Non Standard Outputs: | Roads and bridges in all Parishes in Output Not Planned   |  | Roads and bridges in all Parishes in Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties supervised and monitored |
|                       | District roads conditions surveyed  |  | District roads conditions surveyed   |

**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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

**7a. Roads and Engineering**

|                        |                |                        |              |                        |                |
|------------------------|----------------|------------------------|--------------|------------------------|----------------|
| <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0              |
| <i>Non Wage Rec't:</i> | <b>288,001</b> | <i>Non Wage Rec't:</i> | 1,976        | <i>Non Wage Rec't:</i> | 0              |
| <i>Domestic Dev't</i>  | <b>0</b>       | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 288,638        |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>288,001</b> | <b>Total</b>           | <b>1,976</b> | <b>Total</b>           | <b>288,638</b> |

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

|                        |                |                        |          |                        |                |
|------------------------|----------------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0              |
| <i>Non Wage Rec't:</i> | <b>325,327</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 268,455        |
| <i>Domestic Dev't</i>  | <b>548,343</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 44,955         |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>873,670</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>313,410</b> |

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs: 2 laptops computers procured for theNot Planned in the Qtr Department

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>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | <b>0</b>      | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>10,450</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>10,450</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

**Output: Other Capital**

Non Standard Outputs: Not Planned in the Quarter 2 Acres of Murram Land purchased in two Sub-counties of kango and Jangokoro sub-counties repectively

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

**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/= rehabilitated) 0 (No outtputs planned) ()

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 7a. Roads and Engineering

|  |   |   |                        |              |
|--|---|---|------------------------|--------------|
| Length in Km. of rural roads constructed | 0 (Output planned in the Quarter)               | 0 (Procurement Requisition submitted to procurement Office) | ( )                    |              |
| Non Standard Outputs:                    | Road rehabilitation work supervised & monitored |   |                        |              |
|  | <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>     |              |
|  | <b>Total</b>                                    | <b>Total</b>  | <b>Total</b>           | <b>Total</b> |
|  | <b>161,511</b>                                  | <b>0</b>  | <b>0</b>               | <b>0</b>     |

#### Output: PRDP-Bridge Construction

|                            |                        |                            |   |
|----------------------------|------------------------|----------------------------|---|
| No. of Bridges Constructed | ( )                    | 0 (Not Planned in the Qtr) | 1 (Construction of Nyandima bridge in Angol parish Atyak sub-county.) |
| Non Standard Outputs:      | No Planned outputs     |                            |   |
|                            | <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>  |
|                            | <b>Total</b>           | <b>Total</b>               | <b>Total</b>  |
|                            | <b>0</b>               | <b>0</b>                   | <b>161,511</b>  |

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

|                       |                        |                            |   |
|-----------------------|------------------------|----------------------------|---|
| Non Standard Outputs: | Not planned            | Not Planned in the Quarter | 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>  |
|                       | <b>Total</b>           | <b>Total</b>               | <b>Total</b>  |
|                       | <b>0</b>               | <b>0</b>                   | <b>2,000</b>  |

#### Output: Plant Maintenance

|                       |  |  |   |
|-----------------------|--|--|---|
| Non Standard Outputs: | 4 District plant and equipments maintained | Works Pick up Taken to kampala For Assesment of Damages, Routine vehicle service done on the Pickup Major Motor vehicle repair done on the Pick-up at FAW Namave | Maintenance of District and urban road plants, 1 grader, 2 Tipper lorries, 3 pick-ups and 1 tractor routinely maintained @ the District headquarters and Town council offices |
|                       | <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>  |
|                       | <b>Total</b>                               | <b>Total</b>   | <b>Total</b>  |
|                       | <b>122,476</b>                             | <b>15,992</b>  | <b>122,576</b>  |

### 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>UShs Thousand</i>  | 2014/15   |  | 2015/16   |  |
|-----------------------|---|--|---|--|
|                       | Approved Budget, Planned Outputs (Quantity, Description and Location)   | Expenditure and Outputs by end Sept (Quantity, Description and Location)   | Proposed Budget, Planned Outputs (Quantity, Description and Location)   |  |
| Non Standard Outputs: | 800 litres of fuel procured for general office operation. Location of delivery being the district headquarter.          | 222 litres of fuel was procured and used to carry out daily operations and cordinations                              | 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 | 1 lot of assorted stationery worth 461,000 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.               |  | 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   |  | 12 months Salary and wages paid to general staff to a tune of   |  |
|                       | carry out major service on vehicle LG-0067-38 especially the engine, if necessary procure a new one                     |  | 23,851,308  |  |
|                       |   |  | office activities cordinated,internet bundles procured and used for 12 months.  |  |
|                       | <i>Wage Rec't:</i> <b>22,897</b>  | <i>Wage Rec't:</i> 5,144   | <i>Wage Rec't:</i> 23,851   |  |
|                       | <i>Non Wage Rec't:</i> <b>0</b>   | <i>Non Wage Rec't:</i> 0   | <i>Non Wage Rec't:</i> 0  |  |
|                       | <i>Domestic Dev't</i> <b>23,380</b>   | <i>Domestic Dev't</i> 1,781  | <i>Domestic Dev't</i> 19,680  |  |
|                       | <i>Donor Dev't</i> <b>0</b>   | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0  |  |
|                       | <b>Total</b> <b>46,277</b>  | <b>Total</b> <b>6,925</b>  | <b>Total</b> <b>43,531</b>  |  |

### Output: Supervision, monitoring and coordination

|  |  |   |  |
|--|--|---|--|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (Not planned for the quarter)  | 0 (Not planned this Qtr)                              | 0 (Not planned for the year)   |
| No. of water points tested for quality   | 30 (water quality analysis of at least 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 at least 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)                                      | 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)  | 1 (Meeting was conducted at the district Headquarter) | 4 (4 meetings conducted and minutes in place.)   |

# 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 Sept (Quantity, Description and Location)  | Proposed Budget, Planned Outputs (Quantity, Description and Location)                                 |  |
| <b>7b. Water</b>      |   |   |   |  |
| 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                 |   | 6 Workshops, national consultations attended and reports/information got disseminated                 |  |
|                       | All 35 Water sources constructed newly shall be visited and monitored for functionality               |   | 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> 0  |  |
|                       | <i>Domestic Dev't</i> 14,473  | <i>Domestic Dev't</i> 342   | <i>Domestic Dev't</i> 15,147  |  |
|                       | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0  |  |
|                       | <b>Total</b> 15,147   | <b>Total</b> 342  | <b>Total</b> 15,147   |  |

### 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)  | 5 (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 acquisition of safe water source) | 15 (Locations of new water sources for financial year 2014/15 as in the itemized budget)  | 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.  | 30 (Locations of water sources being constructed in the FY.)   | 5 (Locations of water sources being constructed in the FY.)   | 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)   | 0 (Not achieved)  | 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 planned due to fund limitations)   | 20 (Members of Hand pump mechanics association to be trained at Paidha Town council.)  |

# 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 Sept (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>1 extention staff meeting was conducted at the district Headquarter.</p> <p>Sanitation baseline survey was conducted in 15 communities earmarked to have new water sources constructed in them.</p> <p>Sanitation baseline survey conducted in 15 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>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><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 8,488</p> <p><i>Domestic Dev't</i> 22,432</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 30,920</b></p>   | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 10,764</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 10,764</b></p>  | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 6,645</p> <p><i>Domestic Dev't</i> 29,667</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 36,312</b></p>   |

#### 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>Creating rapport with village leaders (LCs &amp; VHTs) on parameters and the launch was done.</p> <p>Community transect walk and mapping was done for 18 villages in the sub counties of Nyapea and Atyak.</p> | <p>Cary out home improvement campaign in 18 villages in two sub counties to be agreed upon by the sectoral committee.</p>                              |
|                       | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 23,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 23,000</b></p>   | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 0</b></p>  | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 23,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 23,000</b></p> |

#### 2. Lower Level Services

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 7b. Water

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

|                        |               |                        |          |                        |                |
|------------------------|---------------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0              |
| <i>Non Wage Rec't:</i> | <b>3,786</b>  | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 918,782        |
| <i>Domestic Dev't</i>  | <b>9,182</b>  | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0              |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>12,968</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>918,782</b> |

#### 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/=

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.

|                        |               |                        |          |                        |              |
|------------------------|---------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>0</b>      | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0            |
| <i>Domestic Dev't</i>  | <b>39,883</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 7,883        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>39,883</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>7,883</b> |

#### 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. Not achieved

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

#### 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

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

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (3 stance pit lined vip latrine to be constructed in at Abakamel Market, Atyak Sub County.) (Not achieved)

1 (4-stance VIP latrine to be constructed at an RGC whose location will be decided by council.)

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |
| 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> 8,302   |  |
|                       | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0  |  |
|                       | <b>Total</b> 8,302  | <b>Total</b> 0   | <b>Total</b> 8,302  |  |

### Output: Spring protection

|                          |   |  |
|--------------------------|---|--|
| No. of springs protected | 20 (1. Oyaro, Asina Parish, Abanga 0 (Not achieved)<br>Sub County | 10 (10 Springs will be protected in different locations in the LLGs as agreed upon by council) |
|                          | 2. Simu, Pamitu Parish, Abanga Sub County                         |  |
|                          | 3. Aluka, Pamitu Parish, Abanga Sub County.                       |  |
|                          | 4. Abeju Center, Ogusi Parish, Atyak Sub County                   |  |
|                          | 5. Padwor Ngia, Ogusi Parish, Atyak Sub County.                   |  |
|                          | 6. Opobo, Pamach Parish, Atyak Sub County.                        |  |
|                          | 7. Orusi, Gamba Parish, Kango Sub County                          |  |
|                          | 8. Kampala, Gamba Parish, Kango Sub County                        |  |
|                          | 9. Akumu, 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                  |  |
|                          | 15. Monkweroco, Ngira Parish, Warr Sub County.                    |  |
|                          | 16. Muruku upper, Lendu Parish, Zeu Sub County.                   |  |
|                          | 17. Angenja, Omoyo Parish, Zeu Sub County.                        |  |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |
| <b>7b. Water</b>  |   |  |   |  |
|   | 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>  | <b>0</b>   | <i>Wage Rec't:</i>  | 0  |
|   | <i>Non Wage Rec't:</i>  | <b>0</b>   | <i>Non Wage Rec't:</i>  | 0  |
|   | <i>Domestic Dev't</i>   | <b>60,500</b>  | <i>Domestic Dev't</i>   | 0  |
|   | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>  | 0  |
|   | <b>Total</b>  | <b>60,500</b>  | <b>Total</b>  | <b>0</b>   |
| <b>Output: PRDP-Spring protection</b>                                     |   |  |   |  |
| 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 for the quarter  |   |  |
|   | <i>Wage Rec't:</i>  | <b>0</b>   | <i>Wage Rec't:</i>  | 0  |
|   | <i>Non Wage Rec't:</i>  | <b>0</b>   | <i>Non Wage Rec't:</i>  | 0  |
|   | <i>Domestic Dev't</i>   | <b>4,250</b>   | <i>Domestic Dev't</i>   | 0  |
|   | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>  | 0  |
|   | <b>Total</b>  | <b>4,250</b>   | <b>Total</b>  | <b>0</b>   |
| <b>Output: Shallow well construction</b>                                  |   |  |   |  |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 2 (1. Oluku, Ogudu villages, 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>  | <b>0</b>   | <i>Wage Rec't:</i>  | 0  |
|   | <i>Non Wage Rec't:</i>  | <b>0</b>   | <i>Non Wage Rec't:</i>  | 0  |
|   | <i>Domestic Dev't</i>   | <b>19,313</b>  | <i>Domestic Dev't</i>   | 0  |
|   | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>  | 0  |
|   | <b>Total</b>  | <b>19,313</b>  | <b>Total</b>  | <b>0</b>   |
| <b>Output: Borehole drilling and rehabilitation</b>                       |   |  |   |  |
| No. of deep boreholes rehabilitated                                       | 0 (Not planned this FY)   |  | 0 (Not planned for the financial year.) ()                            |  |

# 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 Sept (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<br>1. Yil, Anyola Parish, Atyak S/c<br><br>2. Aringo, Anyola Parish, Atyak Sc<br><br>3. Olalo ciethdhyang, Abaji Parish, Jang-okoro S/c<br><br>4. Ariwa, Abaji Parish, Jang-Okoro S/c<br><br>6. Gunguru, Kaya Parish, Paidha S/C<br><br>7. Oyoro, Otheko Parish, Paidha Sub County<br><br>9. Atyerokuma, Ngira Parish, Warr Sub County<br><br>10. Nyamuyenga, Pagei Parish, Warr Sub County.<br><br>11. Thurumbi, Omoyo Parish, Zeu Sub County.<br><br>10. Allo, Jupadindo Parish, Jang-Okoro Sub County.) | 0 (Not achieved)      | 11 (11 communities to be approved by council but focus on villages without water sources.) |
| Non Standard Outputs:                                | Not planned   | Not planned this year |  |

|                        |                |                        |          |                        |                |
|------------------------|----------------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0              |
| <i>Non Wage Rec't:</i> | <b>0</b>       | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0              |
| <i>Domestic Dev't</i>  | <b>239,700</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 222,970        |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>239,700</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>222,970</b> |

### Output: PRDP-Borehole drilling and rehabilitation

|  |   |                  |   |
|--|---|------------------|---|
| No. of deep boreholes drilled (hand pump, motorised) | 4 (1. Mundhel HC II, Oyeyo Parish, Nyapea Sub County<br>2. Mitapila P/s, Abeju Parish, Nyapea Sub County.<br>3. Ngele P/s, Gamba Parish, Kango Sub County<br>4. Odarlembe P/s, Pamitu Parish, Abanga Sub County.) | 0 (Not achieved) | 4 (Villages/communities with no water sources to be targeted. Exact locations to be approved by council.) |
| No. of deep boreholes rehabilitated                  | 0 (Not planned this FY)   | 0 (Not planned)  | 0 (Not planned)   |
| Non Standard Outputs:                                | Not planned   | Not planned      | Not planned   |

|                        |               |                        |          |                        |               |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>0</b>      | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't</i>  | <b>78,000</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 78,000        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>78,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>78,000</b> |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 7b. Water

#### 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 (Not achieved)            |                        | 0        |                          |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0  | 0 (Not achieved)            |                        | 0        |                          |
| Non Standard Outputs:   | Not planned  | Not planned for the quarter |                        |          |                          |
|   | <i>Wage Rec't:</i>   | <b>0</b>                    | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i> 0     |
|   | <i>Non Wage Rec't:</i>   | <b>0</b>                    | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> 0 |
|   | <i>Domestic Dev't</i>  | <b>3,246</b>                | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i> 0  |
|   | <i>Donor Dev't</i>   | <b>0</b>                    | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i> 0     |
|   | <b>Total</b>   | <b>3,246</b>                | <b>Total</b>           | <b>0</b> | <b>Total</b> 0           |

#### Output: PRDP-Construction of piped water supply system

|   |                         |   |                        |  |                              |
|---|-------------------------|---|------------------------|--|------------------------------|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 0 (Not planned this FY) | 0 (Not planned for the financial year.) |                        | 0 (Not planned)  |                              |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (Not planned this FY) | 0 (Not planned this FY)                 |                        | 1 (Ora GFS, Jupamatho Parish, Zeu Sub county rehabilitated.) |                              |
| Non Standard Outputs:   | Not planned             | Not planned this FY                     |                        | Non planned  |                              |
|   | <i>Wage Rec't:</i>      | <b>0</b>                                | <i>Wage Rec't:</i>     | 0  | <i>Wage Rec't:</i> 0         |
|   | <i>Non Wage Rec't:</i>  | <b>0</b>                                | <i>Non Wage Rec't:</i> | 0  | <i>Non Wage Rec't:</i> 0     |
|   | <i>Domestic Dev't</i>   | <b>0</b>                                | <i>Domestic Dev't</i>  | 0  | <i>Domestic Dev't</i> 30,071 |
|   | <i>Donor Dev't</i>      | <b>0</b>                                | <i>Donor Dev't</i>     | 0  | <i>Donor Dev't</i> 0         |
|   | <b>Total</b>            | <b>0</b>                                | <b>Total</b>           | <b>0</b>   | <b>Total</b> 30,071          |

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

# 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 Sept (Quantity, Description and Location)  | Proposed Budget, Planned Outputs (Quantity, Description and Location)  |  |
| <b>8. Natural Resources</b> |  |   |  |  |
| Non Standard Outputs:       | 4 staffs remunerated in Natural Resources Department (1Environment officer, 1 Forestry officer, 1 Forestry Guard and 1 Forestry Ranger)  | 4 Departmental Staff paid salaries monthly in the Qtr at the District Headquarter.<br>Motorcycle maintenece,<br><br>Procure small office equipment and office stationary procured in the Qtr. | 5 staffs remunerated in Natural Resources Department (1Environment officer, 1 Forestry officer, 1 Forestry Guard, 1 Forestry Ranger and catograher being recruited) @ 27,005,000/= |  |
|                             | 2 motor cycle maintained, oils and lubricants procured @ 2,000,000<br>Stationeries and small office equipments procured for Natural resources office<br>Departmental staff travels for National consultations/meetings/reporting @ 4,000,000<br>1Laptop procured |   | 2 Departmental motorcycle serviced quarterly@ 1,000,000/=  |  |
|                             |  |   | Procure office stationary @600,000/=   |  |
|                             |  |   | Maintenance of Office IT equipments @ 500,000/=  |  |
|                             |  |   | Procure 2 Office desks and two chairs for the department@1,000,000/=   |  |
|                             | <i>Wage Rec't:</i> <b>24,892</b>   | <i>Wage Rec't:</i> 7,671  | <i>Wage Rec't:</i> 27,005  |  |
|                             | <i>Non Wage Rec't:</i> <b>4,600</b>  | <i>Non Wage Rec't:</i> 91   | <i>Non Wage Rec't:</i> 4,100   |  |
|                             | <i>Domestic Dev't</i> <b>0</b>   | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 1,000  |  |
|                             | <i>Donor Dev't</i> <b>0</b>  | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0   |  |
|                             | <b>Total</b> <b>29,492</b>   | <b>Total</b> <b>7,762</b>   | <b>Total</b> <b>32,105</b>   |  |

### 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 (Output Not Achieved in the Qtr)   | 2 (2 Nursery bed established in two sub-counties of(Warr and Atyak at the Sub-counties Headquarters) @3,000,000)                                  |
| 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 maintained in the Qtr at Patek Paduk village Abira east Ward in Zombo Town Council) | 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 | Output Not Planned in the Qtr  | 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 @3,000,000/= |
|  | <i>Wage Rec't:</i> <b>0</b>   | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0  |
|  | <i>Non Wage Rec't:</i> <b>5,000</b>   | <i>Non Wage Rec't:</i> 500   | <i>Non Wage Rec't:</i> 5,000  |
|  | <i>Domestic Dev't</i> <b>0</b>  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 3,000   |
|  | <i>Donor Dev't</i> <b>0</b>   | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0  |
|  | <b>Total</b> <b>5,000</b>   | <b>Total</b> <b>500</b>  | <b>Total</b> <b>8,000</b>   |

### 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 (Output Not Achieved in the qtr)     | 25 (25 men and women trained in forestry management in 2 Sub-counties @ 2,500,000) |
| 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 not Achieved in the Quarter) | 0 (No budget)  |
| Non Standard Outputs:   | N/A  | Output Not Planned in the Quarter      | Not Planned  |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 8. Natural Resources

|                 |              |                 |          |                 |              |
|-----------------|--------------|-----------------|----------|-----------------|--------------|
| 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  | 8,500        | Domestic Dev't  | 0        | Domestic Dev't  | 2,500        |
| Donor Dev't     | 0            | Donor Dev't     | 0        | Donor Dev't     | 0            |
| <b>Total</b>    | <b>8,500</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>2,500</b> |

#### 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) | 0 (No Output Planned in the Qtr) | 5 (5 monitoring and compliance surveys and inspections done in Lendu, Osi, Uru and Awang forest serves in the district@ 2,959) |
| Non Standard Outputs:   | Not planned  | No Output Planned                | NA   |
| Wage Rec't:   | 0  | Wage Rec't:                      | 0  |
| Non Wage Rec't:   | 0  | Non Wage Rec't:                  | 0  |
| Domestic Dev't  | 2,959  | Domestic Dev't                   | 0  |
| Donor Dev't   | 0  | Donor Dev't                      | 0  |
| <b>Total</b>  | <b>2,959</b>   | <b>Total</b>                     | <b>0</b>   |

#### 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) | 0 (Output not achieved in the qtr) | 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 @ 1,500,000/=) |
| Non Standard Outputs:                              | conducted Pro-active and Reactive compliance monitoring to minimise encroachment on Wetland around Aniza, Ndaru and Ora in Warr and Kango sub-counties.                 | No Output Planned in the Qtr       | NA  |
| Wage Rec't:  | 0   | Wage Rec't:                        | 0   |
| Non Wage Rec't:                                    | 3,529   | Non Wage Rec't:                    | 0   |
| Domestic Dev't                                     | 0   | Domestic Dev't                     | 0   |
| Donor Dev't  | 0   | Donor Dev't                        | 0   |
| <b>Total</b>                                       | <b>3,529</b>  | <b>Total</b>                       | <b>0</b>  |

#### 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 (1 acre 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/=)  |
| 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 (Output Planned under another output area)   | 5 (Production of Sub-county wetland Action Plan in 5 sub-counties in the District ( Jangokoro, Abanga, Nyapea, Kango and Zombo Town council@ 2,500,000/=) |
| Non Standard Outputs:                                 | Not Planned  | No output Planned in the Qtr   | NA  |
| Wage Rec't:   | 0  | Wage Rec't:  | 0   |
| Non Wage Rec't:                                       | 3,810  | Non Wage Rec't:  | 312   |
| Domestic Dev't  | 0  | Domestic Dev't   | 0   |
| Donor Dev't   | 0  | Donor Dev't  | 0   |
| <b>Total</b>  | <b>3,810</b>   | <b>Total</b>   | <b>312</b>  |

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

|                        |                       |   |
|------------------------|-----------------------|---|
| No. of community women | 12 (12 Sensitisation) | 5 (5 Training of EFPs in the parishes 12 (12 Sensitisation) |
|------------------------|-----------------------|---|

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 8. Natural Resources

|                                   |  |   |  |               |
|-----------------------------------|--|---|--|---------------|
| and men trained in ENR monitoring | meeting/Training conducted at Parish levels for the communities sustainable management of environment) | in Zeu, Warr, Paidha, Abanga and Nyapea targeting 500 participants done in the Qtr) | meeting/Training conducted at Parish levels for the communities sustainable management of environment) |               |
| Non Standard Outputs:             | Intiation, Production, and distribution of Zombo District State of Environment Report @ 4,200,000      | No output planned in the Qtr  | NA   |               |
|                                   | <i>Wage Rec't:</i>   | <b>0</b>  | <i>Wage Rec't:</i>   | 0             |
|                                   | <i>Non Wage Rec't:</i>   | <b>40,413</b>   | <i>Non Wage Rec't:</i>   | 10,000        |
|                                   | <i>Domestic Dev't</i>  | <b>0</b>  | <i>Domestic Dev't</i>  | 0             |
|                                   | <i>Donor Dev't</i>   | <b>0</b>  | <i>Donor Dev't</i>   | 0             |
|                                   | <b>Total</b>   | <b>40,413</b>   | <b>Total</b>   | <b>10,000</b> |
|                                   |  |   | <i>Wage Rec't:</i>   | 0             |
|                                   |  |   | <i>Non Wage Rec't:</i>   | 40,413        |
|                                   |  |   | <i>Domestic Dev't</i>  | 0             |
|                                   |  |   | <i>Donor Dev't</i>   | 0             |
|                                   |  |   | <b>Total</b>   | <b>40,413</b> |

#### 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 (Not Planned in the Qtr) | (0)                    |          |
| Non Standard Outputs:                               | N/A   | Not Planned in the Qtr     |                        |          |
|   | <i>Wage Rec't:</i>  | <b>0</b>                   | <i>Wage Rec't:</i>     | 0        |
|   | <i>Non Wage Rec't:</i>  | <b>2,429</b>               | <i>Non Wage Rec't:</i> | 0        |
|   | <i>Domestic Dev't</i>   | <b>0</b>                   | <i>Domestic Dev't</i>  | 0        |
|   | <i>Donor Dev't</i>  | <b>0</b>                   | <i>Donor Dev't</i>     | 0        |
|   | <b>Total</b>  | <b>2,429</b>               | <b>Total</b>           | <b>0</b> |

#### Output: PRDP-Environmental Enforcement

|  |   |   |   |               |
|--|---|---|---|---------------|
| No. of environmental monitoring visits conducted | 4 (4 Environmental monitoring and enforcement done in all LLGs) | 3 (Monitoring in the parishes of Mundhel, Paduba, Gamba, Oliri, Pasai Abeju and Angol in Nyapea, kango and Atyak sub-counties targeting about 300 participants) | 4 (4 Environmental monitoring and enforcement done in all LLGs) |               |
| Non Standard Outputs:                            | Not Planned   | Output not Planned in the Qtr   | NA  |               |
|  | <i>Wage Rec't:</i>  | <b>0</b>  | <i>Wage Rec't:</i>  | 0             |
|  | <i>Non Wage Rec't:</i>  | <b>13,424</b>   | <i>Non Wage Rec't:</i>  | 10,731        |
|  | <i>Domestic Dev't</i>   | <b>0</b>  | <i>Domestic Dev't</i>   | 0             |
|  | <i>Donor Dev't</i>  | <b>0</b>  | <i>Donor Dev't</i>  | 0             |
|  | <b>Total</b>  | <b>13,424</b>   | <b>Total</b>  | <b>10,731</b> |
|  |   |   | <i>Wage Rec't:</i>  | 0             |
|  |   |   | <i>Non Wage Rec't:</i>  | 13,424        |
|  |   |   | <i>Domestic Dev't</i>   | 0             |
|  |   |   | <i>Donor Dev't</i>  | 0             |
|  |   |   | <b>Total</b>  | <b>13,424</b> |

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

|  |   |                                     |  |              |
|--|---|-------------------------------------|--|--------------|
| No. of new land disputes settled within FY | 300 (Continue with Land management and ownership sensitisation among the communities of Jangokoro s/c, Abanga s/c, Paidha s/c, Kango s/c) | 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/=) |              |
| Non Standard Outputs:                      | No output Planned   | No outputs Planned                  | Sensitisation of commuiny on Land issues in Abanga s/c@388,000/=   |              |
|  | <i>Wage Rec't:</i>  | <b>0</b>                            | <i>Wage Rec't:</i>   | 0            |
|  | <i>Non Wage Rec't:</i>  | <b>2,600</b>                        | <i>Non Wage Rec't:</i>   | 0            |
|  | <i>Domestic Dev't</i>   | <b>0</b>                            | <i>Domestic Dev't</i>  | 0            |
|  | <i>Donor Dev't</i>  | <b>0</b>                            | <i>Donor Dev't</i>   | 0            |
|  | <b>Total</b>  | <b>2,600</b>                        | <b>Total</b>   | <b>0</b>     |
|  |   |                                     | <i>Wage Rec't:</i>   | 0            |
|  |   |                                     | <i>Non Wage Rec't:</i>   | 1,388        |
|  |   |                                     | <i>Domestic Dev't</i>  | 1,000        |
|  |   |                                     | <i>Donor Dev't</i>   | 0            |
|  |   |                                     | <b>Total</b>   | <b>2,388</b> |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 8. Natural Resources

#### Output: Infrastructure Planning

|                       |   |                                  |  |
|-----------------------|---|----------------------------------|--|
| Non Standard Outputs: | Enhancing public awareness on planned urban and rural development meetings in Jangokoro, Abanga, Paidha s/c | No Output planned in the quarter | Enhancing public awareness on planned urban and rural development meetings in Warr S/c, Atyak S/c and Kango s/c. |
|                       | <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> 2,000   |
|                       | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0          | <i>Domestic Dev't</i> 1,000  |
|                       | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0             | <i>Donor Dev't</i> 0   |
|                       | <b>Total</b> 3,000  | <b>Total</b> 0                   | <b>Total</b> 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> 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     |
|                       | <b>Total</b> 17,000           | <b>Total</b> 0           | <b>Total</b> 0           |

#### 3. Capital Purchases

#### Output: Other Capital

|                       |  |                                  |  |
|-----------------------|--|----------------------------------|--|
| Non Standard Outputs: | Purchase of land for District for construction of offices and other developmental projects | PP Form Submitted to procurement | Purchase of land for District for construction of offices and other developmental projects |
|                       | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0             | <i>Wage Rec't:</i> 0   |
|                       | <i>Non Wage Rec't:</i> 0   | <i>Non Wage Rec't:</i> 0         | <i>Non Wage Rec't:</i> 0   |
|                       | <i>Domestic Dev't</i> 25,000   | <i>Domestic Dev't</i> 0          | <i>Domestic Dev't</i> 10,000   |
|                       | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0             | <i>Donor Dev't</i> 0   |
|                       | <b>Total</b> 25,000  | <b>Total</b> 0                   | <b>Total</b> 10,000  |

### 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>UShs Thousand</i> | 2014/15   |  | 2015/16   |  |
|----------------------|---|--|---|--|
|                      | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (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.                                       | 12 staff paid their salaries for the months of July-September 2014.   | 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 office stationery purchased and computers 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. | Quarterly kilometrage paid to the DCDO for use of personal vehicle. Technical backstopping of all 10 LLGs done. | 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.                         | Travel inland for officers facilitated.   | 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> <b>80,006</b>   | <i>Wage Rec't:</i> 3,976  | <i>Wage Rec't:</i> 0   |
|                       | <i>Non Wage Rec't:</i> <b>7,866</b>  | <i>Non Wage Rec't:</i> 3,114  | <i>Non Wage Rec't:</i> 15,844  |
|                       | <i>Domestic Dev't</i> <b>0</b>   | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0  |
|                       | <i>Donor Dev't</i> <b>0</b>  | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0   |
|                       | <b>Total 87,872</b>  | <b>Total 7,090</b>  | <b>Total 15,844</b>  |

#### 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 (Capacity of staff was built to mentor the OVC committees and also address other issues related to OVCs) | 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.   | 46,273 children under five years registered and their certificates processed and distributed.              | Follow up cases of Violence againbsyt children and the extent of implementation of byelaws adopted by the Sub counties and Town councils.                      |
|                         |   |  | Support to routine registrtaion of children under five years.  |
|                         | <i>Wage Rec't:</i> <b>0</b>   | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0   |
|                         | <i>Non Wage Rec't:</i> <b>4,433</b>   | <i>Non Wage Rec't:</i> 850   | <i>Non Wage Rec't:</i> 6,432   |
|                         | <i>Domestic Dev't</i> <b>0</b>  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  |
|                         | <i>Donor Dev't</i> <b>100,000</b>   | <i>Donor Dev't</i> 49,000  | <i>Donor Dev't</i> 100,000   |
|                         | <b>Total 104,433</b>  | <b>Total 49,850</b>  | <b>Total 106,432</b>   |

# 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 Sept (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 (10 CDWs facilitated to undertake mobilization and empowerment activities in all 10 LLGs.) | 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  | N/A  | 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> 595   | <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  |
|   | <b>Total</b> 2,379  | <b>Total</b> 595   | <b>Total</b> 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 (Supportive supervision for action done in 10 LLGs and appropriate mentorship provided the CDOs and the instructors.)                                    | 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   | International literacy day celebrations done at Atyak Sub county with good attendance and several mobilization activities such as music, dance and drama.) | 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.   | N/A  | 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> 2,760   | <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   |
|                          | <b>Total</b> 16,840  | <b>Total</b> 2,760   | <b>Total</b> 14,531  |

#### Output: Support to Public Libraries

|                       |     |  |
|-----------------------|-----|--|
| Non Standard Outputs: | N/A | 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      |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 9. Community Based Services

|                        |          |                        |          |                        |              |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | 0        | <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>  | 803          |
| <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>3,803</b> |

#### 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. Quarterly Executive meeting the district women council done. Sub-projects funded under CDD during the last quarter of the last FY was monitored by the Executive and DTPC. 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> | 150        | <i>Non Wage Rec't:</i> | 63,523         |
| <i>Domestic Dev't</i>  | 2,000        | <i>Domestic Dev't</i>  | 0          | <i>Domestic Dev't</i>  | 71,000         |
| <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0          | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>5,500</b> | <b>Total</b>           | <b>150</b> | <b>Total</b>           | <b>134,523</b> |

#### 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.) (Supportive supervision of children and youth activities done in all 10 LLGs.) 50 (Atleast 50 Juvenile cases handled and settled.)

Non Standard Outputs: Purchase of assorted play materials for children and youth in selcted LLGs N/A Assorted sports materuials 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> | 1,000        | <i>Non Wage Rec't:</i> | 2,856        |
| <i>Domestic Dev't</i>  | 2,000        | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 2,000        |
| <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>5,370</b> | <b>Total</b>           | <b>1,000</b> | <b>Total</b>           | <b>4,856</b> |

#### Output: Support to Youth Councils

No. of youth councils supported 4 (District youth council executive committee meetings held quarterly, done.) 1 (District youth executive meeting )

travel inland made to all the 10 LLGs and national youth day celebration held in the district.)

Non Standard Outputs: Support selected youth groups with games and sports materails. 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> | 2,856        | <i>Non Wage Rec't:</i> | 234        | <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        |
| <b>Total</b>           | <b>2,856</b> | <b>Total</b>           | <b>234</b> | <b>Total</b>           | <b>0</b> |

#### 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, 1 (Quarterly Executive meeting of the district disability council done; Monitoring of sub-projects funded 10 (Atleast 10 PWD groups funded under SGPWD-1 in each LLG, 4 district PWD council executive committee meetings held,

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 9. Community Based Services

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
|                       | 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. | under special grant for PWDs done.) 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. |   |  |
| 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.   | Mobilization done in all 10 LLGs and atlaest 4 projects were received at the district dueing the quarter  | 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>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> 800  | <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> 10,841  |  |
|                       | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0  |  |
|                       | <b>Total</b> 20,740   | <b>Total</b> 800  | <b>Total</b> 22,485   |  |

#### 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       |
|                       | <b>Total</b> 0           | <b>Total</b> 0  | <b>Total</b> 536           |

#### Output: Reprntation on Women's Councils

|                                 |   |   |                          |
|---------------------------------|---|---|--------------------------|
| No. of women councils supported | 4 (Support to quaerterly executive meetings of the district Women council; celebration of womens day and mobilization and supervision of the 10 LLGs women council activities.) | 1 (Quarterly women council executive meeting done.) | ( )                      |
| Non Standard Outputs:           | 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> 2,856  | <i>Non Wage Rec't:</i> 150                          | <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     |
|                                 | <b>Total</b> 2,856  | <b>Total</b> 150                                    | <b>Total</b> 0           |

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 9. Community Based Services

|                        |                |                        |          |                        |          |
|------------------------|----------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | <b>36,194</b>  | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>69,184</b>  | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>105,378</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

|                        |  |  |          |                        |          |
|------------------------|--|--|----------|------------------------|----------|
| Non Standard Outputs:  | Remaining works on the community hall completed. | Completion of the community hall in progress with new procurement processes initiated. |          |                        |          |
| <i>Wage Rec't:</i>     | <b>0</b>   | <i>Wage Rec't:</i>   | 0        | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | <b>0</b>   | <i>Non Wage Rec't:</i>   | 0        | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>28,822</b>                                    | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | <b>0</b>   | <i>Donor Dev't</i>   | 0        | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>28,822</b>                                    | <b>Total</b>   | <b>0</b> | <b>Total</b>           | <b>0</b> |

##### Output: Vehicles & Other Transport Equipment

|                        |   |   |          |                        |          |
|------------------------|---|---|----------|------------------------|----------|
| Non Standard Outputs:  | Pay licensing costs and vehicle maintenance done. | Routine maintenance not done during this quarter. |          |                        |          |
| <i>Wage Rec't:</i>     | <b>0</b>  | <i>Wage Rec't:</i>                                | 0        | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | <b>0</b>  | <i>Non Wage Rec't:</i>                            | 0        | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>4,583</b>                                      | <i>Domestic Dev't</i>                             | 0        | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | <b>0</b>  | <i>Donor Dev't</i>                                | 0        | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>4,583</b>                                      | <b>Total</b>                                      | <b>0</b> | <b>Total</b>           | <b>0</b> |

##### Output: Furniture and Fixtures (Non Service Delivery)

|                        |  |  |               |                        |          |
|------------------------|--|--|---------------|------------------------|----------|
| Non Standard Outputs:  | payment for 100 meeting chairs, wooden chairs and tables made. | Furniture delivered and payments made. |               |                        |          |
| <i>Wage Rec't:</i>     | <b>0</b>   | <i>Wage Rec't:</i>                     | 0             | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | <b>0</b>   | <i>Non Wage Rec't:</i>                 | 0             | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>20,250</b>  | <i>Domestic Dev't</i>                  | 20,250        | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | <b>0</b>   | <i>Donor Dev't</i>                     | 0             | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>20,250</b>  | <b>Total</b>                           | <b>20,250</b> | <b>Total</b>           | <b>0</b> |

##### Output: Other Capital

|                        |               |   |              |                        |          |
|------------------------|---------------|---|--------------|------------------------|----------|
| Non Standard Outputs:  |               | This will facilitate the completion of the community hall as roolover from previois FY. |              |                        |          |
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>  | 0            | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | <b>0</b>      | <i>Non Wage Rec't:</i>  | 0            | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>12,000</b> | <i>Domestic Dev't</i>   | 6,400        | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>  | 0            | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>12,000</b> | <b>Total</b>  | <b>6,400</b> | <b>Total</b>           | <b>0</b> |

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

##### Output: Management of the District Planning 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

### 10. Planning

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 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 during the FY, 1 workshop attended by the Planner on LG Assessment using the scorecard. | 1 Senior Planner 1 Planner and 1 Population Officer 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. |  |
|                       | <i>Wage Rec't:</i> <b>31,126</b>  | <i>Wage Rec't:</i> 4,504  | <i>Wage Rec't:</i> 32,946   |  |
|                       | <i>Non Wage Rec't:</i> <b>14,691</b>  | <i>Non Wage Rec't:</i> 5,800  | <i>Non Wage Rec't:</i> 11,000   |  |
|                       | <i>Domestic Dev't</i> <b>0</b>  | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 7,800   |  |
|                       | <i>Donor Dev't</i> <b>0</b>   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0  |  |
|                       | <b>Total</b> <b>45,817</b>  | <b>Total</b> <b>10,303</b>  | <b>Total</b> <b>51,746</b>  |  |

#### Output: District Planning

|   |   |  |   |  |
|---|---|--|---|--|
| No of minutes of Council meetings with relevant resolutions | 6 (Atleast 12 Ccouncil Meetings conducted as conducted and minutes prepared)  | 1 (1 District Council meeting held)  | 6 (Atleast 6 council Meetings conducted in the FY)  |  |
| No of qualified staff in the Unit                           | 3 (Seniour 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 recruited and remunerated in the DPU)   |  |
| No of Minutes of TPC meetings                               | 12 (DTPC Meetings held atleast Monthly at the district H/Qs)  | 3 (3 DTPC Meetings held as planned)  | 12 (12 DTPC Meetings held atleast Monthly at the district H/Qs)   |  |
| Non Standard Outputs:                                       | District Budget Conference organized ad reported on; D istrict 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 | LGMSD Workplans finalized, Client Charter not yet implemented                | District Budget Conference organized ad reported on; 2 Multi-Stakeholder Meeting held to Monitor and Evaluate implementation of the District Client Charter, Core Planning products coordinated in all LLGs and HLG Departments, Formation and functionality of sector working groups supported, LGMSD Workplans mobilized and reported on; LGMSD Workplans mobilized from 10 LLGs and 7 District Departments and harmonized; Bid Documents for LGMSD Projects prepared |  |
|   | <i>Wage Rec't:</i> <b>0</b>   | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0  |  |
|   | <i>Non Wage Rec't:</i> <b>9,331</b>   | <i>Non Wage Rec't:</i> 0   | <i>Non Wage Rec't:</i> 17,000   |  |
|   | <i>Domestic Dev't</i> <b>8,470</b>  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0   |  |
|   | <i>Donor Dev't</i> <b>0</b>   | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0  |  |
|   | <b>Total</b> <b>17,801</b>  | <b>Total</b> <b>0</b>  | <b>Total</b> <b>17,000</b>  |  |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 10. Planning

#### Output: Statistical data collection

|                       |  |                                    |   |
|-----------------------|--|------------------------------------|---|
| Non Standard Outputs: | Draft Statistical Abstract for 2013/14 completed and submitted to UBOS; Quarterly Statistical Update retreat undertake by the 13 members of the 13 Members of the District Statistical Committee | Planned retreat not yet undertaken | 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 organized, 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> 8,400  |
|                       | <i>Domestic Dev't</i> 2,255  | <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  |
|                       | <b>Total</b> 6,255   | <b>Total</b> 0                     | <b>Total</b> 8,400  |

#### 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 intergation of Popultion 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 | 12 HoDs and their Planning FPs, and 20 LLG Staff with responsibility for Planning mentored on intergation of Popultion indicators for National Assessment in their Development Plans and respective Reports; Preparation of Population Policy Action Plan finalized, Implementation of population as a crosscutting Development issue tracked and reported on. |
|                       | <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> 5,100   |
|                       | <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   |
|                       | <b>Total</b> 596,446   | <b>Total</b> 589,327  | <b>Total</b> 5,100   |

#### Output: Project Formulation

|                       |   |                          |   |
|-----------------------|---|--------------------------|---|
| Non Standard Outputs: | Project Proposals generated for atleast 2 funding opportunities in the course of the FY | Output not achieved      | Train 30 key staff on funsctional skills of Project Formulation, Project appraisal tools developed and disseminated to 40 key staffs from both LLG and HLG Departments. |
|                       | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0  |
|                       | <i>Non Wage Rec't:</i> 539  | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 4,600  |
|                       | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0   |
|                       | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0  |
|                       | <b>Total</b> 539  | <b>Total</b> 0           | <b>Total</b> 4,600  |

#### Output: Development Planning

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 10. Planning

|                       |   |  |   |
|-----------------------|---|--|---|
| Non Standard Outputs: | 5- year DDP2 for FY2s 2015/16-2019/20 formulated and approved by the District Council, LLGs mentored on preparartions of their SC Development Plans, Pre assessment Supervisory Visits conducted in 10 LLGs, Internal assessment conducted in 10 LLGs and 12 District Departments | DDPII making process not yet initiated | Core Projects of the DDP2 identified and documented, monitor implementation of the Core Projects under implementation in the FY, carryout annual review of DDP2 to track implementation, Carryout quarterly support visits to LLGs to monitor and mentor on SDPII implementation, organize 1 review of crosscutting issue implementation Conduct Internal Assessment of Minimum Conditions and Performance Measures |
|                       | <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> 0                | <i>Domestic Dev't</i> 11,000  |
|                       | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0                   | <i>Donor Dev't</i> 0  |
|                       | <b>Total</b> 27,340   | <b>Total</b> 0                         | <b>Total</b> 11,000   |

#### Output: Management Information Systems

|                       |                          |                          |                          |
|-----------------------|--------------------------|--------------------------|--------------------------|
| Non Standard Outputs: | Not planned              | Not planned              | Not planned              |
|                       | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0     |
|                       | <i>Non Wage Rec't:</i> 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     |
|                       | <b>Total</b> 1           | <b>Total</b> 0           | <b>Total</b> 0           |

#### Output: Operational 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/Budgetting requirement for 2014/15. | 3 DTPC Meetings held in the quater; FY 2014/15 successfully finalized and submitted to MoFPED; Budget Performance Reports for quarter 4 of FY 2013/14 finalized and submitted to MoFPED, 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/Budgetting requirement for 2014/15. | 12 DTPC Meetings held; Budget Framework Paper prepared and submitted to MoFPED; Performance Contract Form B for FY 2015/16 prepared and submitted to MoFPED; 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 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/Budgetting requirement for 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> 5,320   | <i>Non Wage Rec't:</i> 0   | <i>Non Wage Rec't:</i> 13,920  |
|                       | <i>Domestic Dev't</i> 7,914  | <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   |
|                       | <b>Total</b> 13,234  | <b>Total</b> 0   | <b>Total</b> 13,920  |

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 10. Planning

#### 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. | Planned activities not implemented | 4 intergrated Monitoring conducted under PAF, 4 Post-Monitoring Review Meetings conducted, Data on Budget Performance collected from all 12 Departments and 10 LLGs on quarterly basis. |
|                       | <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> 0           | <i>Non Wage Rec't:</i> 47,000   |
|                       | <i>Domestic Dev't</i> 7,011  | <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  |
|                       | <b>Total</b> 30,646  | <b>Total</b> 0                     | <b>Total</b> 47,000   |

#### 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> 52,267 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 590,892 |
|                       | <i>Domestic Dev't</i> 14,789  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 152,883  |
|                       | <i>Donor Dev't</i> 0          | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0           |
|                       | <b>Total</b> 67,056           | <b>Total</b> 0           | <b>Total</b> 743,775           |

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

|                       |                          |                          |                                   |
|-----------------------|--------------------------|--------------------------|-----------------------------------|
| Non Standard Outputs: |                          | Not planned              | 1 Motorcycle 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> 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> 17,000      |
|                       | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0              |
|                       | <b>Total</b> 0           | <b>Total</b> 0           | <b>Total</b> 17,000               |

#### Output: Office and IT Equipment (including Software)

|                       |   |                          |                          |
|-----------------------|---|--------------------------|--------------------------|
| Non Standard Outputs: | 1 Laptop computer procured for use by the District Chairperson, | Not planned              | Not planned              |
|                       | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0     |
|                       | <i>Non Wage Rec't:</i> 0  | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
|                       | <i>Domestic Dev't</i> 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     |
|                       | <b>Total</b> 2,300  | <b>Total</b> 0           | <b>Total</b> 0           |

#### Output: Specialised Machinery and Equipment

|                       |             |                         |
|-----------------------|-------------|-------------------------|
| Non Standard Outputs: | Not planned | Pocure 1 Camera for DPU |
|-----------------------|-------------|-------------------------|

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |

### 10. Planning

|                 |          |                 |          |                 |              |
|-----------------|----------|-----------------|----------|-----------------|--------------|
| Wage Rec't:     | 0        | Wage Rec't:     | 0        | Wage Rec't:     | 0            |
| Non Wage Rec't: | 0        | Non Wage Rec't: | 0        | Non Wage Rec't: | 0            |
| Domestic Dev't  | 0        | Domestic Dev't  | 0        | Domestic Dev't  | 1,000        |
| Donor Dev't     | 0        | Donor Dev't     | 0        | Donor Dev't     | 0            |
| <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>1,000</b> |

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 1 high back Chair and 3 computer tables procured for the DPU. Not planned 1 Executive Desk and Chair, and 4 Client Chairs procured for District Planner's Office

|                 |              |                 |          |                 |              |
|-----------------|--------------|-----------------|----------|-----------------|--------------|
| Wage Rec't:     | 0            | Wage Rec't:     | 0        | Wage Rec't:     | 0            |
| Non Wage Rec't: | 0            | Non Wage Rec't: | 0        | Non Wage Rec't: | 0            |
| Domestic Dev't  | 4,711        | Domestic Dev't  | 0        | Domestic Dev't  | 6,904        |
| Donor Dev't     | 0            | Donor Dev't     | 0        | Donor Dev't     | 0            |
| <b>Total</b>    | <b>4,711</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>6,904</b> |

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

|                 |               |                 |              |                 |               |
|-----------------|---------------|-----------------|--------------|-----------------|---------------|
| Wage Rec't:     | 22,277        | Wage Rec't:     | 2,134        | Wage Rec't:     | 22,650        |
| Non Wage Rec't: | 9,600         | Non Wage Rec't: | 0            | Non Wage Rec't: | 13,356        |
| Domestic Dev't  | 0             | Domestic Dev't  | 0            | Domestic Dev't  | 0             |
| Donor Dev't     | 0             | Donor Dev't     | 0            | Donor Dev't     | 0             |
| <b>Total</b>    | <b>31,877</b> | <b>Total</b>    | <b>2,134</b> | <b>Total</b>    | <b>36,006</b> |

#### 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 the value for money, LLGs audited) 3 (Kilometrage allowance paid, 92 primary schools audited at the various sub counties, District projects monitored at the various project sites, 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 demmanded, LLGs audited)

Date of submitting Quaterly Internal Audit Reports ( ) 30/10/2014 (District Headquarter) 30/09/2015 (Quarterly report produced at the District headquarters.)

# 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 Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

### 11. Internal Audit

|                       |  |  |  |
|-----------------------|--|--|--|
| Non Standard Outputs: | Draft audit reports and quarterly reports produced and submitted to the relevant authorities | Administrative/ Draft audit reports produced for administrative consideration. | 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> 3,648   | <i>Non Wage Rec't:</i> 9,638   |
|                       | <i>Domestic Dev't</i> 7,470  | <i>Domestic Dev't</i> 1,727  | <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   |
|                       | <b>Total</b> 22,526  | <b>Total</b> 5,375   | <b>Total</b> 16,638  |

### 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> 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             |
|                       | <b>Total</b> 20,125              | <b>Total</b> 0                   | <b>Total</b> 0                   |
|                       | <i>Wage Rec't:</i> 10,193,550    | <i>Wage Rec't:</i> 2,061,988     | <i>Wage Rec't:</i> 10,130,481    |
|                       | <i>Non Wage Rec't:</i> 4,535,832 | <i>Non Wage Rec't:</i> 1,037,328 | <i>Non Wage Rec't:</i> 4,397,568 |
|                       | <i>Domestic Dev't</i> 3,765,358  | <i>Domestic Dev't</i> 211,202    | <i>Domestic Dev't</i> 3,026,713  |
|                       | <i>Donor Dev't</i> 978,294       | <i>Donor Dev't</i> 140,142       | <i>Donor Dev't</i> 868,000       |
|                       | <b>Total</b> 19,473,034          | <b>Total</b> 3,450,660           | <b>Total</b> 18,422,762          |