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## Vote:587 Zombo District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:587 Zombo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Zombo District*

**Date: 04/11/2018**

**cc. The LCV Chairperson (District) / The Mayor  
(Municipality)**

**Vote:587 Zombo District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,709,651	204,092	12%
Discretionary Government Transfers	4,177,923	1,191,888	29%
Conditional Government Transfers	14,658,362	3,869,745	26%
Other Government Transfers	2,568,573	239,580	9%
Donor Funding	1,548,000	5,750	0%
<b>Total Revenues shares</b>	<b>24,662,510</b>	<b>5,511,054</b>	<b>22%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	265,021	75,328	27,338	28%	10%	36%
Internal Audit	125,956	24,230	15,459	19%	12%	64%
Administration	1,992,036	548,937	351,643	28%	18%	64%
Finance	670,815	148,915	72,029	22%	11%	48%
Statutory Bodies	704,891	140,082	72,497	20%	10%	52%
Production and Marketing	1,511,172	329,633	174,111	22%	12%	53%
Health	4,554,494	858,006	641,094	19%	14%	75%
Education	10,184,214	2,647,458	2,213,141	26%	22%	84%
Roads and Engineering	1,502,287	344,668	208,817	23%	14%	61%
Water	538,868	135,070	18,698	25%	3%	14%
Natural Resources	274,083	48,539	26,354	18%	10%	54%
Community Based Services	2,338,672	210,190	116,514	9%	5%	55%
<b>Grand Total</b>	<b>24,662,510</b>	<b>5,511,054</b>	<b>3,937,697</b>	<b>22%</b>	<b>16%</b>	<b>71%</b>
<i>Wage</i>	<i>11,479,852</i>	<i>2,869,963</i>	<i>2,869,963</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,512,967</i>	<i>1,263,842</i>	<i>724,069</i>	<i>19%</i>	<i>11%</i>	<i>57%</i>
<i>Domestic Devt</i>	<i>5,121,691</i>	<i>1,371,499</i>	<i>344,104</i>	<i>27%</i>	<i>7%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>1,548,000</i>	<i>5,750</i>	<i>4,642</i>	<i>0%</i>	<i>0%</i>	<i>81%</i>

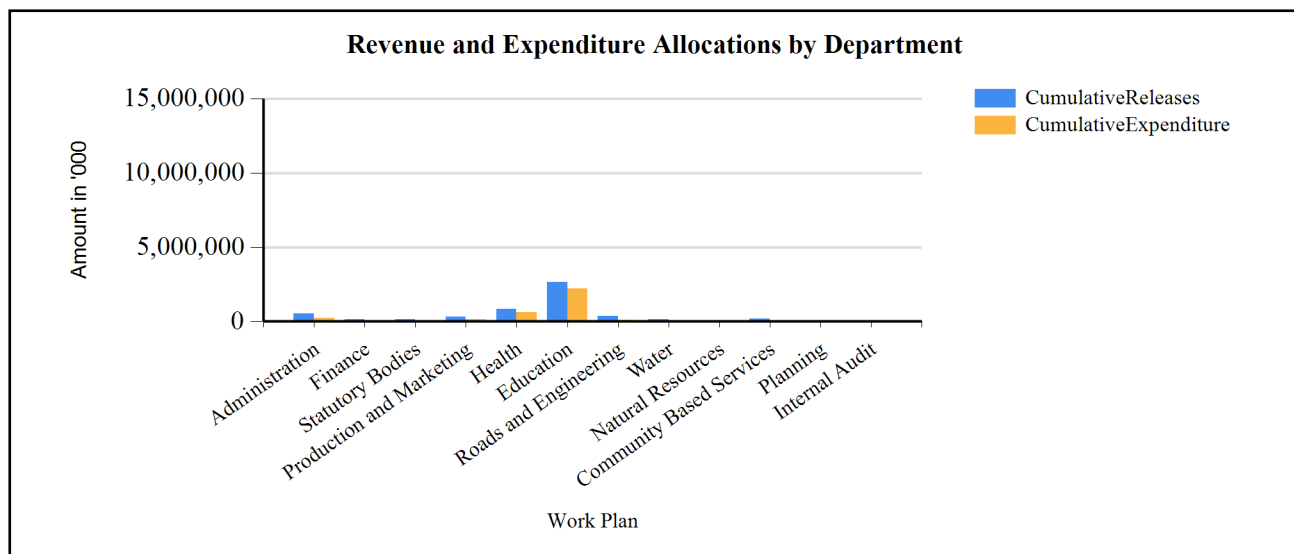
# Vote:587 Zombo District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received total of UGX 5,511,054,000 which represents 22 % of the Total Annual Budget of the District, out of which UGX 204,092,000 was Locally raised Revenue (12% of the annual Budget); Discretionary Government Transfers of UGX 1,191,888,000 (29% of the Annual Budget); Conditional Government Transfers of UGX 3,869,745,000 ( 26% of the Annual Budget) ; Other Government Transfers was 239,580,000 (9% of the Annual Budget) and Donor funds of UGX 5,750,000. Total Expenditures amounted to UGX 3,937,697,000 representing 22% of the Budget Released. This was mainly due to late release of funds in the quarter that affected implementation of most activities which were planned for the quarter. It further indicates that 16% of the Total Annual Budget was spent has been spent during the Quarter.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,709,651</b>	<b>204,092</b>	<b>12 %</b>
Land Fees	55,600	10,900	20 %
Local Hotel Tax	5,000	1,200	24 %
Business licenses	550,000	63,038	11 %
Liquor licenses	5,000	0	0 %
Other licenses	10,000	2,000	20 %
Interest from other government units	10,000	1,500	15 %
Rent & Rates - Non-Produced Assets – from other Govt units	1,000	0	0 %
Sale of (Produced) Government Properties/Assets	5,000	0	0 %
Park Fees	105,000	24,000	23 %

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Refuse collection charges/Public convenience	2,000	0	0 %
Property related Duties/Fees	54,130	0	0 %
Animal & Crop Husbandry related Levies	2,500	0	0 %
Registration of Businesses	35,000	6,200	18 %
Agency Fees	81,318	0	0 %
Market /Gate Charges	672,234	78,500	12 %
Other Fees and Charges	21,000	14,719	70 %
Miscellaneous receipts/income	94,869	2,035	2 %
<b>2a.Discretionary Government Transfers</b>	<b>4,177,923</b>	<b>1,191,888</b>	<b>29 %</b>
District Unconditional Grant (Non-Wage)	746,642	186,660	25 %
Urban Unconditional Grant (Non-Wage)	149,975	37,494	25 %
District Discretionary Development Equalization Grant	1,663,656	554,552	33 %
Urban Unconditional Grant (Wage)	324,647	81,162	25 %
District Unconditional Grant (Wage)	1,187,776	296,944	25 %
Urban Discretionary Development Equalization Grant	105,227	35,076	33 %
<b>2b.Conditional Government Transfers</b>	<b>14,658,362</b>	<b>3,869,745</b>	<b>26 %</b>
Sector Conditional Grant (Wage)	9,967,429	2,491,857	25 %
Sector Conditional Grant (Non-Wage)	2,199,757	672,859	31 %
Sector Development Grant	1,808,990	602,997	33 %
Transitional Development Grant	102,818	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	171,237	0	0 %
Pension for Local Governments	144,283	36,071	25 %
Gratuity for Local Governments	263,848	65,962	25 %
<b>2c. Other Government Transfers</b>	<b>2,568,573</b>	<b>239,580</b>	<b>9 %</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	902,000	0	0 %
Uganda Road Fund (URF)	973,978	228,410	23 %
Uganda Women Entrepreneurship Program(UWEP)	219,000	0	0 %
Vegetable Oil Development Project	59,595	0	0 %
Youth Livelihood Programme (YLP)	250,000	11,170	4 %
Support to Production Extension Services	0	0	0 %
Infectious Diseases Institute (IDI)	49,000	0	0 %
Neglected Tropical Diseases (NTDs)	75,000	0	0 %
<b>3. Donor Funding</b>	<b>1,548,000</b>	<b>5,750</b>	<b>0 %</b>
European Union (EU)	56,000	0	0 %
United Nations Children Fund (UNICEF)	700,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	0 %

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Belgium Technical Cooperation (BTC)	780,000	5,750	1 %
<b>Total Revenues shares</b>	<b>24,662,510</b>	<b>5,511,054</b>	<b>22 %</b>

**Cumulative Performance for Locally Raised Revenues**

The total Local revenue realized summed upto UGX 204,091,750 representing 12% of the Budget. Much of these revenues were realized from the Lower Local Governments ;mainly from Paidha Town Council.

**Cumulative Performance for Central Government Transfers**

Other government transfers received was UGX 239,579,655, and from only two sources i.e. Uganda Road Fund and Youth Livelihood Programme. No clear explanations have been got from the agencies from which the funds were expected, however hopes are high that much of these funds will be released in the coming Quarters.

**Cumulative Performance for Donor Funding**

The donor funds received by district within the quarter was only UGX 5,750,000; and only from Belgium Technical Cooperation (BTC). Other partners like UNICEF, GIZ and EU did not released funds as expected; However hopes are high that these funds will released from Quarter Two so as the benefitting departments of Health, Education, Community Based Services , Natural Resources and Finance can carry on with the implementation of their activities planned under the above.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	249,398	0	0 %	62,349	0	0 %
District Production Services	1,247,748	174,111	14 %	307,737	174,111	57 %
District Commercial Services	14,026	0	0 %	3,655	0	0 %
<b>Sub- Total</b>	<b>1,511,172</b>	<b>174,111</b>	<b>12 %</b>	<b>373,741</b>	<b>174,111</b>	<b>47 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,497,073	208,817	14 %	373,988	208,817	56 %
District Engineering Services	5,214	0	0 %	1,304	0	0 %
<b>Sub- Total</b>	<b>1,502,287</b>	<b>208,817</b>	<b>14 %</b>	<b>375,292</b>	<b>208,817</b>	<b>56 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,192,299	1,740,563	24 %	245,566	1,740,563	709 %
Secondary Education	1,851,386	357,642	19 %	462,847	357,642	77 %
Skills Development	779,758	114,923	15 %	194,940	114,923	59 %
Education & Sports Management and Inspection	360,771	13	0 %	84,311	13	0 %
<b>Sub- Total</b>	<b>10,184,214</b>	<b>2,213,141</b>	<b>22 %</b>	<b>987,663</b>	<b>2,213,141</b>	<b>224 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,526,473	37,464	2 %	420,151	37,464	9 %
District Hospital Services	501,770	29,537	6 %	125,443	29,537	24 %
Health Management and Supervision	2,526,250	574,193	23 %	618,812	574,193	93 %
<b>Sub- Total</b>	<b>4,554,494</b>	<b>641,194</b>	<b>14 %</b>	<b>1,164,406</b>	<b>641,194</b>	<b>55 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	497,268	18,595	4 %	123,042	18,595	15 %
Natural Resources Management	274,083	26,354	10 %	51,539	26,354	51 %
<b>Sub- Total</b>	<b>812,951</b>	<b>45,053</b>	<b>6 %</b>	<b>184,981</b>	<b>45,053</b>	<b>24 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,338,672	119,064	5 %	577,827	119,064	21 %
<b>Sub- Total</b>	<b>2,338,672</b>	<b>119,064</b>	<b>5 %</b>	<b>577,827</b>	<b>119,064</b>	<b>21 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,992,036	351,643	18 %	311,054	351,643	113 %
Local Statutory Bodies	704,891	73,433	10 %	175,328	73,433	42 %
Local Government Planning Services	265,021	27,338	10 %	52,286	27,338	52 %
<b>Sub- Total</b>	<b>2,961,948</b>	<b>452,414</b>	<b>15 %</b>	<b>538,668</b>	<b>452,414</b>	<b>84 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	670,815	73,524	11 %	162,804	73,524	45 %
Internal Audit Services	125,956	15,459	12 %	31,299	15,459	49 %

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	<i>Sub- Total</i>	796,771	88,984	11 %	194,103	88,984	46 %
<b>Grand Total</b>		24,662,510	3,942,778	16 %	4,396,681	3,942,778	90 %

**Vote:587 Zombo District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,434,962</b>	<b>324,113</b>	<b>23%</b>	<b>358,740</b>	<b>324,113</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	70,958	33,837	48%	17,739	33,837	191%
District Unconditional Grant (Wage)	517,310	129,328	25%	129,328	129,328	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	263,848	65,962	25%	65,962	65,962	100%
Locally Raised Revenues	70,000	12,077	17%	17,500	12,077	69%
Multi-Sectoral Transfers to LLGs_NonWage	87,126	19,289	22%	21,782	19,289	89%
Multi-Sectoral Transfers to LLGs_Wage	110,199	27,550	25%	27,550	27,550	100%
Pension for Local Governments	144,283	36,071	25%	36,071	36,071	100%
Salary arrears (Budgeting)	171,237	0	0%	42,809	0	0%
<b>Development Revenues</b>	<b>557,074</b>	<b>224,824</b>	<b>40%</b>	<b>139,268</b>	<b>224,824</b>	<b>161%</b>
District Discretionary Development Equalization Grant	230,104	76,701	33%	57,526	76,701	133%
Multi-Sectoral Transfers to LLGs_Gou	326,970	148,123	45%	81,742	148,123	181%
<b>Total Revenues shares</b>	<b>1,992,036</b>	<b>548,937</b>	<b>28%</b>	<b>498,009</b>	<b>548,937</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	627,509	156,877	25%	27,550	156,877	569%
Non Wage	807,452	129,828	16%	154,221	129,828	84%
<b>Development Expenditure</b>						
Domestic Development	557,074	64,938	12%	129,283	64,938	50%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,992,036</b>	<b>351,643</b>	<b>18%</b>	<b>311,054</b>	<b>351,643</b>	<b>113%</b>



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<b>C: Unspent Balances</b>		
<b>Recurrent Balances</b>	<b>37,407</b>	<b>12%</b>
Wage	0	
Non Wage	37,407	
<b>Development Balances</b>	<b>159,887</b>	<b>71%</b>
Domestic Development	159,887	
Donor Development	0	
<b>Total Unspent</b>	<b>197,294</b>	<b>36%</b>

**Summary of Workplan Revenues and Expenditure by Source**

A total of UGX 548,937,000 was received during the quarter of which UGX. 324,112,561 was recurrent and out of that, UGX. 129,328,000 was District unconditional grant Wage, UGX 65,962,000 was gratuity for Local Government, UGX 12,077,000 Was Local Revenue, UGX 36,071,000 was pension for Local Government and Multi sectoral transfers Amounted to UGX19,289,000 and UGX 27,550,000 for non wage and Wage respectively. Meanwhile UGX. 224,824,165 was received for Development during the quarter, consisting of District Discretionary Equalization Grant Of UGX 76,701,000 and multisectoral transfers of UGX 148,123,000.

**Revenue performance by source is as below;**

- *Unconditional Grant (NW): UGX. 33,836,500 (18%) of the annual planned 186,660,449 was received. This was partially used to meet the costs of recurrent expenditures of the department.*
- *District Unconditional Grant (Wage): UGX. 129,327,607 (43.5%) of the planned 296,944,074 for the year was received and used to pay staff salaries for July, August and September 2018.*
- *Gratuity for LG: UGX. 65,961,971 representing 100% of the quarters planned. This was used to pay gratuity arrears for retired employees.*
- *Local Revenue: UGX. 12,079,000 representing 17.2% of the annual planned amount was received and used to meet recurrent expenditures of the department.*
- *Multi-Sectoral Transfers (NW): UGX. 19,288,958 representing 100% of the quarters plan was received and transferred to LLG.*
- *Multi-Sectoral transfers (Wage): UGX. 27,549,722 representing 100% of the quarters plan was received and used to pay staff salaries for the Urban councils of Zombo and Paidha.*

**Total expenditures amounted to UGX 2357,693,000 which gives 18% of the Total Annual Budget of the Department.**

**Reasons for unspent balances on the bank account**

UGX. 217,379,062 remained on the bank account by end of quarter since funds for the quarter were released late. Therefore all planned activities were not implemented.

**Highlights of physical performance by end of the quarter**

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1. CAO's motor-vehicle repaired and maintained.
2. Government programs, projects and activities coordinated.
3. IPPS data (Salary changes, access to payroll, retirement requests) captured for the months of July, August and September 2018.
4. 1405 employees in July, 1418 in August and 1418 in September 2018 paid salaries.
5. 74 in July and August, 55 in September pensioners paid.
6. 5 administration blocks supplied with power (Electricity)
7. Mails and correspondences received, dispatched and safely kept.
8. 2 HR staff and CAO supported to attend the APS/HRMnet conference at Serena Hotel, Kampala.
9. Bids for works, services and supplies evaluated.

**Vote:587 Zombo District****Quarter1****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>369,745</b>	<b>94,512</b>	<b>26%</b>	<b>92,436</b>	<b>94,512</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	75,000	18,750	25%	18,750	18,750	100%
District Unconditional Grant (Wage)	136,829	34,207	25%	34,207	34,207	100%
Locally Raised Revenues	68,000	11,469	17%	17,000	11,469	67%
Multi-Sectoral Transfers to LLGs_NonWage	36,421	16,712	46%	9,105	16,712	184%
Multi-Sectoral Transfers to LLGs_Wage	53,495	13,374	25%	13,374	13,374	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>301,070</b>	<b>54,403</b>	<b>18%</b>	<b>75,268</b>	<b>54,403</b>	<b>72%</b>
Donor Funding	56,000	0	0%	14,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	245,070	54,403	22%	61,268	54,403	89%
<b>Total Revenues shares</b>	<b>670,815</b>	<b>148,915</b>	<b>22%</b>	<b>167,704</b>	<b>148,915</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	190,324	47,581	25%	47,581	47,581	100%
Non Wage	179,421	17,892	10%	43,855	17,892	41%
<b>Development Expenditure</b>						
Domestic Development	245,070	8,051	3%	57,368	8,051	14%
Donor Development	56,000	0	0%	14,000	0	0%
<b>Total Expenditure</b>	<b>670,815</b>	<b>73,524</b>	<b>11%</b>	<b>162,804</b>	<b>73,524</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>29,039</b>	<b>31%</b>			
Wage		0				
Non Wage		29,039				
<b>Development Balances</b>		<b>46,352</b>	<b>85%</b>			
Domestic Development		46,352				
Donor Development		0				

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<b>Total Unspent</b>	<b>75,390</b>	<b>51%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During Quarter One, the department received a total of Ugs. 148,915,000 of which District Unconditional grant Non Wage was Ugs. 18,750,000; District Unconditional grant Wage was 34,207,000; Local Revenue was Ugs. 11,469,000, Multi sectoral transfers to LLGs for Wage and Non Wage of Ush. 13,374,000 and Ush. 16,712,000 respectively. The development grant received was Ugs. 54,403,000 and was basically Multi sectoral transfers.

The expenditures for the department amounted to Ugs.73,524,000 which gives 11%and 45% of the annual and quarterly budget respectively.

**Reasons for unspent balances on the bank account**

Funds were received late at the close of the quarter and couldn't be absorbed as activities couldn't be accomplished within the short period funds were received.

**Highlights of physical performance by end of the quarter**

Payment of departmental staff salaries for three months of the quarter, Submission of Final Accounts was timely done by 24th August 2018 before Statutory deadline. Official Travels to the Bank and to Kampala for warranting and Submission of other official Documents like Closing Balances of June to the Accountant Generals Office.

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## Quarter1

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>548,889</b>	<b>104,591</b>	<b>19%</b>	<b>137,222</b>	<b>104,591</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	305,779	54,697	18%	76,445	54,697	72%
District Unconditional Grant (Wage)	144,248	36,062	25%	36,062	36,062	100%
Locally Raised Revenues	50,000	760	2%	12,500	760	6%
Multi-Sectoral Transfers to LLGs_NonWage	41,375	11,200	27%	10,344	11,200	108%
Multi-Sectoral Transfers to LLGs_Wage	7,488	1,872	25%	1,872	1,872	100%
<b>Development Revenues</b>	<b>156,002</b>	<b>35,491</b>	<b>23%</b>	<b>39,000</b>	<b>35,491</b>	<b>91%</b>
Multi-Sectoral Transfers to LLGs_Gou	156,002	35,491	23%	39,000	35,491	91%
<b>Total Revenues shares</b>	<b>704,891</b>	<b>140,082</b>	<b>20%</b>	<b>176,223</b>	<b>140,082</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	151,736	37,934	25%	37,934	37,934	100%
Non Wage	397,153	7,760	2%	98,393	7,760	8%
<b>Development Expenditure</b>						
Domestic Development	156,002	27,739	18%	39,000	27,739	71%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>704,891</b>	<b>73,433</b>	<b>10%</b>	<b>175,328</b>	<b>73,433</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>58,898</b>	<b>56%</b>			
Wage		0				
Non Wage		58,898				
<b>Development Balances</b>		<b>7,752</b>	<b>22%</b>			
Domestic Development		7,752				
Donor Development		0				
<b>Total Unspent</b>		<b>66,650</b>	<b>48%</b>			

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**Vote:587 Zombo District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The total revenue received by the department during quarter one was UGX 140,082,000 of which District unconditional Grant None Wag was UGX 54,697,000, District Unconditional Grant Wage was UGX.36,062,000, Local Revenue was UGX 760,000, While Multi- sectoral transfer Wage and None Wage were UGX. 1,872,000 and UGX 11,200,000 respectively. Development grant received amounted to UGX. 35,491,000 which was basically Multi-sectoral transfers.

The expenditures during the Quarter summed up to UGX 73,433,000;this represents 10% of the annual budget; this further represents 42% of the Quarterly Budget.

**Reasons for unspent balances on the bank account**

The unspent balances was due to late releases of funds.

**Highlights of physical performance by end of the quarter**

Three Months Salary to staff paid for the departmental Staff, Bank Charges paid for three Moths Charges months of the Quarter, 1 Social Service Committee meeting held and Inland travels made by members of social service committee.

**Vote:587 Zombo District****Quarter1****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,034,000</b>	<b>240,076</b>	<b>23%</b>	<b>258,500</b>	<b>240,076</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	66,199	16,550	25%	16,550	16,550	100%
Locally Raised Revenues	3,000	162	5%	750	162	22%
Multi-Sectoral Transfers to LLGs_NonWage	6,010	465	8%	1,503	465	31%
Multi-Sectoral Transfers to LLGs_Wage	22,739	5,685	25%	5,685	5,685	100%
Other Transfers from Central Government	59,595	0	0%	14,899	0	0%
Sector Conditional Grant (Non-Wage)	296,152	74,038	25%	74,038	74,038	100%
Sector Conditional Grant (Wage)	572,705	143,176	25%	143,176	143,176	100%
<b>Development Revenues</b>	<b>477,171</b>	<b>89,557</b>	<b>19%</b>	<b>116,702</b>	<b>89,557</b>	<b>77%</b>
District Discretionary Development Equalization Grant	49,400	16,467	33%	12,350	16,467	133%
Multi-Sectoral Transfers to LLGs_Gou	299,730	30,410	10%	72,341	30,410	42%
Sector Development Grant	128,041	42,680	33%	32,010	42,680	133%
<b>Total Revenues shares</b>	<b>1,511,172</b>	<b>329,633</b>	<b>22%</b>	<b>375,202</b>	<b>329,633</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	661,643	165,411	25%	165,411	165,411	100%
Non Wage	372,357	87	0%	92,263	87	0%
<b>Development Expenditure</b>						
Domestic Development	477,171	8,613	2%	116,068	8,613	7%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,511,172</b>	<b>174,111</b>	<b>12%</b>	<b>373,741</b>	<b>174,111</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>74,578</b>	<b>31%</b>			

**Vote:587 Zombo District****Quarter1**

Wage	0		
Non Wage	74,578		
<b>Development Balances</b>	<b>80,944</b>	<b>90%</b>	
Domestic Development	80,944		
Donor Development	0		
<b>Total Unspent</b>	<b>155,522</b>	<b>47%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Production department received a total of Ush.329,633,000 for both the recurrent and development grants. The total recurrent grants recieved amounted to Ush. 240,076,000; consisting of District Unconditional Grant Wage of Ush. 16,550,000, Local revenue of Ush. 162,000, Sector condition grant N/W of Ush. 74,038,000, Sector conditional grant Wage of Ush. 143,176,000 and Multi sectoral Transfers to Lower Local Government Wage and Non Wage of Ush, 5,685,000 and Ush 465,000 respectively. The development grants received amounted to Ush.89,557,000 which comprised of District Discretionary Equalization Grant of Ush.16,467,000, Sector Development grant of Ush. 42,680,000 and Multi sectoral transfers to Lower Local Government of Ush. 30,410,000.

The total expenditure during the Quarter summed upto Ush. 174,111,000 which represents 12% of the total annual budget of the department.

**Reasons for unspent balances on the bank account**

There was late release of funds during the quarter, which affected the implementation of the planned activities.

**Highlights of physical performance by end of the quarter**

Payment of staff salaries, Training of crop, fish, livestock and Apiculture farmers, 1937 Animals and poultry vaccinated against diseases, 01 round of fish marketing data collected, 38 existing fish ponds stocked with fish fingerlings, 01 round of fish quality assurance and regulatory services done, 01 round of crop disease and pest surveillance done district wide, Germination tests for beans and maize done, Support to Ogiebu e Women group with Agricultural inputs, 01 Apiculture implemented by SAGE Uganda and Honey Signals launched at Warr Sub County, 01 Agricultural Supervision of activities done district wide, Mobilization of Tea Growers done district wide, 01 Supervision and Backstopping of cooperatives done and 01 financial audit of SAC CO's done district wide.



**Vote:587 Zombo District****Quarter1****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,585,588</b>	<b>614,614</b>	<b>24%</b>	<b>646,397</b>	<b>614,614</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,789	4,565	39%	2,947	4,565	155%
Other Transfers from Central Government	124,000	0	0%	31,000	0	0%
Sector Conditional Grant (Non-Wage)	327,997	81,999	25%	81,999	81,999	100%
Sector Conditional Grant (Wage)	2,112,202	528,050	25%	528,050	528,050	100%
<b>Development Revenues</b>	<b>1,968,906</b>	<b>243,391</b>	<b>12%</b>	<b>518,550</b>	<b>243,391</b>	<b>47%</b>
District Discretionary Development Equalization Grant	140,125	46,708	33%	35,031	46,708	133%
Donor Funding	1,080,000	5,750	1%	270,000	5,750	2%
Multi-Sectoral Transfers to LLGs_Gou	109,794	12,210	11%	27,449	12,210	44%
Sector Development Grant	536,169	178,723	33%	160,366	178,723	111%
Transitional Development Grant	102,818	0	0%	25,704	0	0%
<b>Total Revenues shares</b>	<b>4,554,494</b>	<b>858,006</b>	<b>19%</b>	<b>1,164,947</b>	<b>858,006</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,112,202	528,050	25%	528,050	528,050	100%
Non Wage	473,386	62,967	13%	105,596	62,967	60%
<b>Development Expenditure</b>						
Domestic Development	888,906	45,535	5%	260,759	45,535	17%
Donor Development	1,080,000	4,642	0%	270,000	4,642	2%
<b>Total Expenditure</b>	<b>4,554,494</b>	<b>641,194</b>	<b>14%</b>	<b>1,164,406</b>	<b>641,194</b>	<b>55%</b>
<b>C: Unspent Balances</b>						

**Vote:587 Zombo District****Quarter1**

<b>Recurrent Balances</b>	<b>23,597</b>	<b>4%</b>	
Wage	0		
Non Wage	23,597		
<b>Development Balances</b>	<b>193,214</b>	<b>79%</b>	
Domestic Development	192,106		
Donor Development	1,108		
<b>Total Unspent</b>	<b>216,811</b>	<b>25%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Health department received Ugx. 858,006,000 in quarter 1 FY 2018/2019 for development and recurrent expenditures. Of the total funds received Ugx. 614,614,000 was recurrent revenue consisting of Multi-sectoral Transfers to LLGs\_Non Wage (Ugx. 4,565,000), Sector Conditional Grant\_ Non Wage (Ugx. 81,999,000), Sector Conditional Grant\_ Wage (Ugx. 528,050,000). The Development revenue received was Ugx. 243,391,000 consisting of DDEG (Ugx. 46,708,000), Donor Funding (Ugx. 5,750,000), Multi-sectoral Transfers to LLGs and Sector Development Grant (Ugx. 178,723,000).

The expenditure during the quarter amounted to Ugx. 641,194,000 representing for 55% of the total quarter 1 funds received and 14% of the annual budget.

**Reasons for unspent balances on the bank account**

The funds were received late and thus timely absorption was not possible for all the budget areas. This has further been aggravated by the slow procurement process as the procurement for capital development meant for upgrade of the health facilities is being done centrally.

**Highlights of physical performance by end of the quarter**

Paid salaries for 190 health workers, Supervised 19 Health Facilities, Procured stationeries and fuel for office operation, Maintained the departmental vehicles, Conducted integrated outreaches to increase health service access in communities with inadequate access to health services.

## Vote:587 Zombo District

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,831,341</b>	<b>2,327,173</b>	<b>26%</b>	<b>2,224,401</b>	<b>2,327,173</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	53,236	13,309	25%	13,309	13,309	100%
Locally Raised Revenues	6,000	122	2%	1,500	122	8%
Multi-Sectoral Transfers to LLGs_NonWage	6,950	1,434	21%	1,738	1,434	83%
Sector Conditional Grant (Non-Wage)	1,475,033	491,678	33%	385,324	491,678	128%
Sector Conditional Grant (Wage)	7,282,522	1,820,631	25%	1,820,631	1,820,631	100%
<b>Development Revenues</b>	<b>1,352,873</b>	<b>320,285</b>	<b>24%</b>	<b>338,218</b>	<b>320,285</b>	<b>95%</b>
District Discretionary Development Equalization Grant	52,229	17,410	33%	13,057	17,410	133%
Donor Funding	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	253,790	20,591	8%	63,448	20,591	32%
Sector Development Grant	846,853	282,284	33%	211,713	282,284	133%
<b>Total Revenues shares</b>	<b>10,184,214</b>	<b>2,647,458</b>	<b>26%</b>	<b>2,562,619</b>	<b>2,647,458</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,335,758	1,833,940	25%	334,211	1,833,940	549%
Non Wage	1,495,583	370,843	25%	367,676	370,843	101%
<b>Development Expenditure</b>						
Domestic Development	1,152,873	8,358	1%	235,776	8,358	4%
Donor Development	200,000	0	0%	50,000	0	0%
<b>Total Expenditure</b>	<b>10,184,214</b>	<b>2,213,141</b>	<b>22%</b>	<b>987,663</b>	<b>2,213,141</b>	<b>224%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>122,390</b>	<b>5%</b>			
Wage		0				
Non Wage		122,390				

**Vote:587 Zombo District****Quarter1**

<b>Development Balances</b>	<b>311,927</b>	<b>97%</b>	
Domestic Development	311,927		
Donor Development	0		
<b>Total Unspent</b>	<b>434,317</b>	<b>16%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Education Department received a total of UGX 2,647,458,000 during the Quarter, for both recurrent and development grants. The total recurrent revenues received was UGX2,327,173,000 of which District Unconditional grant Wage was UGX 13,309,000, Local Revenues was UGX 122,000, Sector Conditional Grant Non Wage of UGX 491,678,000, Sector Conditional Grant Wage of UGX 1,820,631,000 and Multi-sectoral transfers to Lower Lower Governments of UGX 1,491,678,000. The development grant received amounted to UGX 320,285,000 of which District Discretionary Equalization Grant was UGX 17,410,000, Sector Development grant Was UGX 282,284,000.

The total expenditures during the Quarter amounted to UGX 2,213,141,000 which represents 22% of the Annual Budget.

**Reasons for unspent balances on the bank account**

There was late release of funds which affected implementation of planned activities during the Quarter.

**Highlights of physical performance by end of the quarter**

Payment of monthly salaries for traditional Staff, primary and secondary school teachers together with tutors and instructors for the three months of the quarter, Disbursement of Capitation grant to Primary and Secondary Government aided schools, Payment of Bank Charges

**Vote:587 Zombo District****Quarter1****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,135,690</b>	<b>262,245</b>	<b>23%</b>	<b>283,923</b>	<b>262,245</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	51,962	12,991	25%	12,991	12,991	100%
Locally Raised Revenues	2,000	318	16%	500	318	64%
Multi-Sectoral Transfers to LLGs_NonWage	69,288	12,812	18%	17,322	12,812	74%
Multi-Sectoral Transfers to LLGs_Wage	30,862	7,715	25%	7,715	7,715	100%
Other Transfers from Central Government	973,978	228,410	23%	243,495	228,410	94%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>366,597</b>	<b>82,423</b>	<b>22%</b>	<b>91,649</b>	<b>82,423</b>	<b>90%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	366,597	82,423	22%	91,649	82,423	90%
<b>Total Revenues shares</b>	<b>1,502,287</b>	<b>344,668</b>	<b>23%</b>	<b>375,572</b>	<b>344,668</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,824	20,706	25%	20,706	20,706	100%
Non Wage	1,052,866	105,689	10%	263,092	105,689	40%
<b>Development Expenditure</b>						
Domestic Development	366,597	82,423	22%	91,494	82,423	90%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,502,287</b>	<b>208,817</b>	<b>14%</b>	<b>375,292</b>	<b>208,817</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>135,850</b>	<b>52%</b>			
Wage		0				
Non Wage		135,850				

**Vote:587 Zombo District****Quarter1**

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>135,850</b>	<b>39%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Roads and Engineering Department recieved a total of Ugs. 344,668,000 during the quarter of which Ugh. 12,991,000 was District Unconditional grant Wage, Uhs. 318,000 was Local Reveneue, Ush. 228,410,000 was Other government transfers ( Uganda Road Fund) and Multi setoral transfers to Lowere Local Government were Ugs. 7,715,000 and Ugs. 12,812,000 for Wage and Non Wage respectively.

The development grant recieved was Ugs. 82,423,000 and was basically multi sectoral transfers to Lower Local Governments The expenditures during the quarter amounted to Ugs. 208,817,000 giving 14% and 56% of the Annual and Quarterly Budget respectively.

**Reasons for unspent balances on the bank account**

Funds were received midway through the quarter, this affected absorption.

Some works like routine manual maintenance was executed but by end of quarter payments were still being processed

**Highlights of physical performance by end of the quarter**

2 official travels were made for district level operations and fuel procured for office use.

36 Km of urban roads underwent routine maintenance using both mechanized and routine manual.

Periodic maintenance of Zombo Town council round about was done.

**Vote:587 Zombo District****Quarter1****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,382</b>	<b>13,706</b>	<b>22%</b>	<b>15,596</b>	<b>13,706</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	14,132	3,533	25%	3,533	3,533	100%
Locally Raised Revenues	3,651	0	0%	913	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,150	1,960	47%	1,038	1,960	189%
Sector Conditional Grant (Non-Wage)	32,849	8,212	25%	8,212	8,212	100%
<b>Development Revenues</b>	<b>476,486</b>	<b>121,364</b>	<b>25%</b>	<b>119,121</b>	<b>121,364</b>	<b>102%</b>
District Discretionary Development Equalization Grant	18,050	6,017	33%	4,513	6,017	133%
Multi-Sectoral Transfers to LLGs_Gou	160,510	16,039	10%	40,128	16,039	40%
Sector Development Grant	297,926	99,309	33%	74,481	99,309	133%
<b>Total Revenues shares</b>	<b>538,868</b>	<b>135,070</b>	<b>25%</b>	<b>134,717</b>	<b>135,070</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,132	3,533	25%	3,533	3,533	100%
Non Wage	48,250	4,447	9%	12,062	4,447	37%
<b>Development Expenditure</b>						
Domestic Development	476,486	10,718	2%	117,846	10,718	9%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>538,868</b>	<b>18,698</b>	<b>3%</b>	<b>133,442</b>	<b>18,698</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		5,726				
<b>Development Balances</b>						
Domestic Development		110,646				

**Vote:587 Zombo District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>116,372</b>	<b>86%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In Quarter One, Water sector received a total of UGX 135,070,000 for both recurrent and development grants. Total recurrent grant amounted to UGX 13,706,000 of which District Unconditional grant Wage was UGX3,533,000, Sector conditional grant N/W was 8,212,000 and Multi-sectoral transfers of UGX 1,960,000. The development grant received amounted to UGX 121,364,000 of which District Discretionary Equalization grant was 6,017,000, Sector development grant was UGX 99,309,000 and Multi sectoral transfers to Lower Local Government of UG X16,039,000.

Expenditures during the quarter summed up to UGX 18,698,000 which gives 3% and 14% of the Annual Budget and Quarterly receptively.

**Reasons for unspent balances on the bank account**

The unspent balances are mainly funds meant for capital developments of borehole drilling and rehabilitation as well as design of gravity flow systems pending procurement process

**Highlights of physical performance by end of the quarter**

Key physical performance included: Payment of contract and general staff salaries for the 3 months of the quarter, Organizing and holding a planning and advocacy meeting at district level, community mobilization and sensitization on critical requirements



**Vote:587 Zombo District****Quarter1***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>168,853</b>	<b>27,641</b>	<b>16%</b>	<b>41,113</b>	<b>27,641</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	60,557	15,139	25%	15,139	15,139	100%
Locally Raised Revenues	12,000	183	2%	1,900	183	10%
Multi-Sectoral Transfers to LLGs_NonWage	5,250	1,458	28%	1,313	1,458	111%
Multi-Sectoral Transfers to LLGs_Wage	37,320	9,330	25%	9,330	9,330	100%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	6,126	1,531	25%	1,531	1,531	100%
<b>Development Revenues</b>	<b>105,230</b>	<b>20,898</b>	<b>20%</b>	<b>27,009</b>	<b>20,898</b>	<b>77%</b>
District Discretionary Development Equalization Grant	47,500	15,833	33%	10,500	15,833	151%
Donor Funding	12,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,730	5,065	11%	10,509	5,065	48%
<b>Total Revenues shares</b>	<b>274,083</b>	<b>48,539</b>	<b>18%</b>	<b>68,122</b>	<b>48,539</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,877	24,469	25%	9,330	24,469	262%
Non Wage	70,976	185	0%	14,277	185	1%
<b>Development Expenditure</b>						
Domestic Development	93,230	1,700	2%	21,933	1,700	8%
Donor Development	12,000	0	0%	6,000	0	0%
<b>Total Expenditure</b>	<b>274,083</b>	<b>26,354</b>	<b>10%</b>	<b>51,539</b>	<b>26,354</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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Non Wage	2,986		
<b>Development Balances</b>	<b>19,198</b>	<b>92%</b>	
Domestic Development	19,198		
Donor Development	0		
<b>Total Unspent</b>	<b>22,184</b>	<b>46%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received Shs. 48,539,000 during this quarter, the recurrent revenues received amounted to Shs. 27,641,000 of which the District Unconditional Grant- wage was Shs.15,139,000, local revenue was Shs. 183,000, Sector Conditional grant non wage was Shs.1,531,000 and multi sectoral transfers to Lower Local Governments Non Wage and wage of Shs.1,458,000 and Shs.9,330,000 respectively. The total Development revenues received was Shs. 20,898,000 comprising of District Discretionary Development Equalization Grant of Shs.15,833,000 and multisectoral transfers of Shs. 5,065,000.

Total expenditure was Shs. 26,354,000 representing 10% of the budget

**Reasons for unspent balances on the bank account**

The funds were received late.

**Highlights of physical performance by end of the quarter**

Payment of monthly staff salaries for departmental staff at both District and LLG levels; and bank charges.

## Vote:587 Zombo District

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,595,072</b>	<b>64,050</b>	<b>4%</b>	<b>398,768</b>	<b>64,050</b>	<b>16%</b>
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	100,542	25,135	25%	25,135	25,135	100%
Locally Raised Revenues	2,000	127	6%	500	127	25%
Multi-Sectoral Transfers to LLGs_NonWage	25,171	5,428	22%	6,293	5,428	86%
Multi-Sectoral Transfers to LLGs_Wage	27,159	6,790	25%	6,790	6,790	100%
Other Transfers from Central Government	1,371,000	11,170	1%	342,750	11,170	3%
Sector Conditional Grant (Non-Wage)	61,600	15,400	25%	15,400	15,400	100%
<b>Development Revenues</b>	<b>743,601</b>	<b>146,141</b>	<b>20%</b>	<b>185,900</b>	<b>146,141</b>	<b>79%</b>
District Discretionary Development Equalization Grant	114,000	38,000	33%	28,500	38,000	133%
Donor Funding	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	429,601	108,141	25%	107,400	108,141	101%
<b>Total Revenues shares</b>	<b>2,338,672</b>	<b>210,190</b>	<b>9%</b>	<b>584,668</b>	<b>210,190</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	127,700	31,925	25%	31,925	31,925	100%
Non Wage	1,467,372	21,421	1%	360,002	21,421	6%
<b>Development Expenditure</b>						
Domestic Development	543,601	65,718	12%	135,900	65,718	48%
Donor Development	200,000	0	0%	50,000	0	0%
<b>Total Expenditure</b>	<b>2,338,672</b>	<b>119,064</b>	<b>5%</b>	<b>577,827</b>	<b>119,064</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,703</b>	<b>17%</b>			
Wage		0				

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Non Wage	10,703		
<b>Development Balances</b>	<b>80,423</b>	<b>55%</b>	
Domestic Development	80,423		
Donor Development	0		
<b>Total Unspent</b>	<b>91,127</b>	<b>43%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, the total revenues received amounted to UGX 210,190,000, comprising of Unconditional Grant Wage of UGX 25,135,000, Local Revenue of 127,000; YLP operations for the quarter UGX 11,170,029 (Other government transfers); Sector Conditional grant of UGX 15,400,042 ; Multisectoral transfers to LLGs- Unconditional Grant -Wage of 6,789,659/= and 5,427,544/=Non-Wage. The Development grant received was UGX 146,141,000 comprising of District Discretionary Development Grant of UGX 38,000,000 and Multi-sectoral transfers to LLGs was UGX108,140,656. Its important to note that during the quarter, no allocations were made to the department from District Unconditional grant for reasons best known by the budget desk, that is, no justification was given for the non-allocation. Total expenditures during the quarter amounted to UGX 119,064,000 representing 5% of the total Budget

**Reasons for unspent balances on the bank account**

The unspent funds on the bank account is meant for the construction of the Reception Center and other recurrent activities that could not be implemented during the quarter due to the late release of funds.

**Highlights of physical performance by end of the quarter**

The key expenditures ae summarized as below; YLP sensitization of key stakeholders, training of YIGs funded during 2016/2018, supply of assorted stationery and fuel; technical backstopping to LLGs, technical supervision of FAL and special grant projects, Meeting with traditional leaders, inspection of workplaces for occupational safety and health, orientation training to selected FAL Instructors and CDOs on the new FAL Curriculum and instructional materials, and facilitation of the DCDO for a learning visit to Nagoya, Japan.

**Vote:587 Zombo District****Quarter1****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>132,196</b>	<b>40,457</b>	<b>31%</b>	<b>33,049</b>	<b>40,457</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	59,800	30,625	51%	14,950	30,625	205%
District Unconditional Grant (Wage)	20,039	5,010	25%	5,010	5,010	100%
Locally Raised Revenues	32,000	0	0%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,550	2,620	23%	2,888	2,620	91%
Multi-Sectoral Transfers to LLGs_Wage	8,807	2,202	25%	2,202	2,202	100%
<b>Development Revenues</b>	<b>132,825</b>	<b>34,871</b>	<b>26%</b>	<b>33,206</b>	<b>34,871</b>	<b>105%</b>
District Discretionary Development Equalization Grant	39,009	13,003	33%	9,752	13,003	133%
Multi-Sectoral Transfers to LLGs_Gou	93,817	21,868	23%	23,454	21,868	93%
<b>Total Revenues shares</b>	<b>265,021</b>	<b>75,328</b>	<b>28%</b>	<b>66,255</b>	<b>75,328</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,846	7,212	25%	7,212	7,212	100%
Non Wage	103,350	2,950	3%	25,038	2,950	12%
<b>Development Expenditure</b>						
Domestic Development	132,825	17,177	13%	20,037	17,177	86%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>265,021</b>	<b>27,338</b>	<b>10%</b>	<b>52,286</b>	<b>27,338</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>30,295</b>	<b>75%</b>			
Wage		0				
Non Wage		30,295				
<b>Development Balances</b>		<b>17,694</b>	<b>51%</b>			
Domestic Development		17,694				
Donor Development		0				

**Vote:587 Zombo District****Quarter1**

<b>Total Unspent</b>	<b>47,989</b>	<b>64%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During Quarter one, District Planning Unit received a total of UGX 75,328,000 which represents 28% of the total annual budget; Of which the total Recurrent grant received amounted to UGX 40,457,000 and consisted of; District unconditional grant Wage of UGX 5,010,000, District unconditional grant N/W of UGX 30,625,000 and Multi-sectoral transfers of UGX 2,620,000 and UGX 2,202,000

for Non Wage and Wage respectively. The development grant received was UGX 34,871,000 comprising of District Discretionary Development Equalization Grant of UGX 13,003,000 and Multi-sectoral transfers of UGX 21,868,000.

Total Expenditure amounted to UGX 27,338,000 representing 10% of the Budget. Much of the funds remained of the account for activities rescheduled for next quarter as the funds were released late.

**Reasons for unspent balances on the bank account**

The unspent balance of UGX 47,989,000 was primarily due to late release of funds which affected most of the planned activities of the quarter; these activities however have been re-scheduled for the coming quarters.

**Highlights of physical performance by end of the quarter**

Payment of monthly salaries to DPU Staff, Organizing TPC Meetings Conducting mentoring/ support Visits to 13 LLGs.

## Vote:587 Zombo District

## Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,101</b>	<b>20,629</b>	<b>22%</b>	<b>23,525</b>	<b>20,629</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	22,000	7,476	34%	5,500	7,476	136%
District Unconditional Grant (Wage)	22,722	5,680	25%	5,680	5,680	100%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,800	828	17%	1,200	828	69%
Multi-Sectoral Transfers to LLGs_Wage	26,579	6,645	25%	6,645	6,645	100%
<b>Development Revenues</b>	<b>31,855</b>	<b>3,601</b>	<b>11%</b>	<b>7,964</b>	<b>3,601</b>	<b>45%</b>
Multi-Sectoral Transfers to LLGs_Gou	31,855	3,601	11%	7,964	3,601	45%
<b>Total Revenues shares</b>	<b>125,956</b>	<b>24,230</b>	<b>19%</b>	<b>31,489</b>	<b>24,230</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,301	12,325	25%	12,325	12,325	100%
Non Wage	44,800	0	0%	11,010	0	0%
<b>Development Expenditure</b>						
Domestic Development	31,855	3,134	10%	7,964	3,134	39%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>125,956</b>	<b>15,459</b>	<b>12%</b>	<b>31,299</b>	<b>15,459</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,303</b>	<b>40%</b>			
Wage		0				
Non Wage		8,303				
<b>Development Balances</b>		<b>467</b>	<b>13%</b>			
Domestic Development		467				
Donor Development		0				
<b>Total Unspent</b>		<b>8,770</b>	<b>36%</b>			

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**Vote:587 Zombo District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

During Quarter One, Internal Audit received a total of Ugs. 24,230,000 consisting of District Unconditional Grant N/W of 7,476,000, District Unconditional grant Wage of Ugs. 5,680,000, and Multisectoral transfers to LLGs N/W and Wage of Ugs. 828,000 and 6,645,000 respectively. The the development grant received was Ugs. 3,601,000 which was basically Multisectoral transfers to LLGs.

Expenditures during the Quarter amounted to 15,459,000 representing 12% of the Budget.

**Reasons for unspent balances on the bank account**

Late release of funds affected implementation of the planned activities for the quarter. These activities have been rescheduled for the coming quarters.

**Highlights of physical performance by end of the quarter**

Payment of staff salaries for for three months of the quarter. Other planned activities could not be executed due to late release of funds.



## Vote:587 Zombo District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Travel inland for CAO facilitated    National days and functions commemorated    Subscription and membership fee paid    Government program implementation coordinated    Supervision and monitoring of programs done   	Official travels of CAO facilitated.  Vehicle repaired and maintained.		Travel inland for CAO facilitated    National days and functions commemorated    Subscription and membership fee paid    Government program implementation coordinated    Supervision and monitoring of programs done   	Official travels of CAO facilitated.  Vehicle repaired and maintained.
221001 Advertising and Public Relations	400	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
227001 Travel inland	15,000	2,864	19 %		2,864
227002 Travel abroad	8,560	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	12,000	426	4 %		426
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,400	3,290	6 %		3,290
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,400	3,290	6 %		3,290
Reasons for over/under performance: 1) Delayed release of funds affected implementation of most planned activities.					
<b>Output : 138102 Human Resource Management Services</b>					

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## Quarter1

%age of LG establish posts filled	(65%) LG established posts filled up to 65%	(40%) LG established posts (HLG, LLG and Urban Council) filled up to 40%	(65%)LG established posts filled up to 65%	(40%)LG established posts (HLG, LLG and Urban Council) filled up to 40%
%age of staff appraised	(100%) 1000 staff of all categories appraised by end of assessment period.	(32.8%) 427 of 1298 (32.8%) staff of Zombo DLG appraised	(100%)1000 staff of all categories appraised by end of assessment period.	(32.8%)427 of 1298 (32.8%) staff of Zombo DLG appraised
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salaries by 28th of every month	(66.6%) 66.6% of staff paid salaries by 28th of every month of the quarter.	(99%)99% of staff paid salaries by 28th of every month	(66.6%)66.6% of staff paid salaries by 28th of every month of the quarter.
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners paid by 28th of every month	(66.6%) 66.6% of pensioners paid by 28th of every month of the quarter.	(99%)99% of pensioners paid by 28th of every month	(66.6%)66.6% of pensioners paid by 28th of every month of the quarter.
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Askaris and 2 Cleaners paid</li> <li>Staff end of year party held</li> <li>Validation of all teachers done</li> <li>Training Committee facilitated to perform its work</li> <li>Rewards &amp; Sanction committee facilitated</li> <li>Computer and IT equipments repaired and maintained</li> </ol>	N/A	<ol style="list-style-type: none"> <li>Askaris and 2 Cleaners paid</li> <li>Staff end of year party held</li> <li>Validation of all teachers done</li> <li>Training Committee facilitated to perform its work</li> <li>Rewards &amp; Sanction committee facilitated</li> <li>Computer and IT equipments repaired and maintained</li> </ol>	No Planned activities were implemented
211101 General Staff Salaries	517,310	129,328	25 %	129,328
211103 Allowances	5,126	0	0 %	0
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221009 Welfare and Entertainment	3,800	0	0 %	0
227001 Travel inland	10,630	3,963	37 %	3,963
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0

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228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	517,310	129,328	25 %	129,328
Non Wage Rect:	27,556	3,963	14 %	3,963
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	544,866	133,291	24 %	133,291

Reasons for over/under performance: 1) Delayed release of funds affected timely payment of July 2018 salaries and pensions.  
2) Other planned activities were not implemented since funds were not available.

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	<ol> <li>Sub-county program implementation supervised</li> </ol>	N/A	<ol> <li>Sub-county program implementation supervised</li> </ol>	Planned activity for the quarter not implemented
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: 1) Late release of funds.

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	<ol> <li>District website, web mail hosted and maintained</li> </ol>	N/A	N/A	N/A
222003 Information and communications technology (ICT)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 138106 Office Support services**

N/A				
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## Vote:587 Zombo District

## Quarter1

Non Standard Outputs:	Cleaning and other sanitary items procured    Electricity bills paid    Staff tea and refreshment provided    Uniforms and protective gears for Askaris and cleaners procured    Commuting allowance for administrative staff paid    Assorted office stationery procured    Fire extinguisher serviced and maintained       	Electricity bills paid.	Cleaning and other sanitary items procured    Electricity bills paid    Staff tea and refreshment provided    Uniforms and protective gears for Askaris and cleaners procured    Commuting allowance for administrative staff paid    Assorted office stationery procured    Fire extinguisher serviced and maintained       	Electricity bills paid.
211103 Allowances	6,336	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
223005 Electricity	2,800	700	25 %	700
224004 Cleaning and Sanitation	800	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	900	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,736	700	5 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,736	700	5 %	700
Reasons for over/under performance:	1) Delayed release of funds made it difficult to timely provide power to all administrative blocks.			

## Output : 138108 Assets and Facilities Management

N/A				
Non Standard Outputs:	<ol> <li>Boards of survey conducted and report prepared and submitted</li> </ol>	Not implemented	<ol> <li>Boards of survey conducted and report prepared and submitted</li> </ol>	Not implemented
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0

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## Quarter1

227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	<ol style="list-style-type: none"> <li>General Staff salaries paid</li> <li>Salary arrears to deserving employees paid</li> <li>Pensions and gratuity paid</li> <li>Pay roll changes on the IPPS made</li> <li>Salaries validated, processed and paid to all deserving employees of the district</li> <li>Retirement plans and requests for deserving cases done</li> <li>Pay slips printed and distributed</li> <li>Payroll verification reports printed and displayed on notices</li> </ol>	4279 staff paid monthly salaries for July, August and September 2018. 55 Pensioners paid monthly pensions for July, August and September 2018.	<ol style="list-style-type: none"> <li>General Staff salaries paid</li> <li>Salary arrears to deserving employees paid</li> <li>Pensions and gratuity paid</li> <li>Pay roll changes on the IPPS made</li> <li>Salaries validated, processed and paid to all deserving employees of the district</li> <li>Retirement plans and requests for deserving cases done</li> <li>Pay slips printed and distributed</li> <li>Payroll verification reports printed and displayed on notices</li> </ol>	4279 staff paid monthly salaries for July, August and September 2018. 55 Pensioners paid monthly pensions for July, August and September 2018.
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212105 Pension for Local Governments	144,283	36,071	25 %	36,071
212107 Gratuity for Local Governments	263,848	65,962	25 %	65,962
221011 Printing, Stationery, Photocopying and Binding	8,210	0	0 %	0
227001 Travel inland	18,136	2,164	12 %	2,164
321617 Salary Arrears (Budgeting)	171,237	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	605,714	104,197	17 %	104,197
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	605,714	104,197	17 %	104,197

Reasons for over/under performance: 1) Delayed release of funds affected timely payment of salaries and pensions in the month of July 2018.

**Output : 138111 Records Management Services**

## Vote:587 Zombo District

## Quarter1

%age of staff trained in Records Management	(20%) 20% of staff trained in records management	(0%) N/A	(0%)N/A	(0%)N/A
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Post office rental charges paid</li> <li>Assorted registry stationery procured</li> <li>Mails and correspondences effectively managed</li> </ol>	Mails and correspondences effectively managed.	<ol style="list-style-type: none"> <li>Post office rental charges paid</li> <li>Assorted registry stationery procured</li> <li>Mails and correspondences effectively managed</li> </ol>	Mails and correspondences effectively managed.
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	360	0	0 %	0
222002 Postage and Courier	20	0	0 %	0
227001 Travel inland	680	380	56 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,860	380	20 %	380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,860	380	20 %	380

Reasons for over/under performance: 1) Delayed release of funds affected implementation of other planned activities.

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	<p>Technical evaluation of bids for pre-qualification, revenue sources, works supplies and services done</p> <p>Bids advertised in the national media and run radio announcement on local radios</p> <p>Workshops and seminars attended</p> <p>Fuel, lubricants and oils procured</p> <p>Reports, contracts submitted to PPDA</p> <p>Stationery and consumables procured</p>	1 Technical evaluation of bids for works, supplies and services done.	<p>Technical evaluation of bids for pre-qualification, revenue sources, works supplies and services done</p> <p>Bids advertised in the national media and run radio announcement on local radios</p> <p>Workshops and seminars attended</p> <p>Fuel, lubricants and oils procured</p> <p>Reports, contracts submitted to PPDA</p> <p>Stationery and consumables procured</p>	1 Technical evaluation of bids for works, supplies and services done.
221001 Advertising and Public Relations	4,500	0	0 %	0
221009 Welfare and Entertainment	2,000	2,125	106 %	2,125

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221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	2,560	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,060	2,125	16 %	2,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,060	2,125	16 %	2,125

Reasons for over/under performance: 1) Late release of funds affected implementation of other planned activities.

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) No output planned	(0) Not planned for the Quarter	()	(0)Not planned for the Quarter
No. of existing administrative buildings rehabilitated	(0) Construction of Office Block at Warr Sub-County Completed	(0) Not planned for the Quarter	()	(0)Not planned for the Quarter, procurement process initiated
No. of motorcycles purchased	(0) No output planned	(0) Not planned for the Quarter	()	(0)Not planned for the Quarter
Non Standard Outputs:	Career training for staff of the district supported	Staff facilitated for Human Resource Managers Conference.		Staff facilitated for Human Resource Managers Conference.
	Principal Assistant Secretary supported to undertake computer training.			
	Accounts staff trained on financial management			
	HLG and LLG staff trained on ICT and basic computer applications.			
	Higher and Lower Local Government staff trained on Project Monitoring and Evaluation.			
	Head teachers and Deputies of Government Primary schools trained on Performance Management.			
	Higher and Lower Local Government staff trained on report/minute writing and presentation skills.			
	Annual retreat for			

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## Quarter1

	political leaders and heads of departments organized.				
	Learning visit for district political leaders and Heads of Departments facilitated.				
	New and old staff Inducted/re-inducted				
	Training Needs Assessment for all staff of the district conducted.				
	Gender mainstreaming workshop held.				
	HIV/AIDS mainstreaming workshop held.				
	Pre-retirement training for all employees due to retire done.				
	HR Officers facilitated for the African Human Resource Managers capacity building conference 2018.				
	Onsite training of registry staff by Ministry done.				
	Water tanks and plumbing works done				
	Notice Boards and white boards installed.				
	Solar Installation at the District headquarters repaired.				
	Assorted furniture for procurement unit procured.				
312101 Non-Residential Buildings	181,664	8,025	4 %		8,025
312104 Other Structures	30,000	0	0 %		0
312202 Machinery and Equipment	9,590	0	0 %		0



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312203 Furniture & Fixtures	8,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,104	8,025	3 %	8,025
Donor Dev:	0	0	0 %	0
Total:	230,104	8,025	3 %	8,025
Reasons for over/under performance:	N/A			
<i>Total For Administration : Wage Rect:</i>	<i>517,310</i>	<i>129,328</i>	<i>25 %</i>	<i>129,328</i>
<i>Non-Wage Reccurent:</i>	<i>720,326</i>	<i>114,655</i>	<i>16 %</i>	<i>114,655</i>
<i>GoU Dev:</i>	<i>230,104</i>	<i>8,025</i>	<i>3 %</i>	<i>8,025</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,467,741</i>	<i>252,008</i>	<i>17.2 %</i>	<i>252,008</i>

## Quarter1

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-08-30) Submission of Annual Performance Reports to Auditor General's Office Arua and Accountant General's Office Kampala	(24/08/2018) Submission of Final Accounts to Office of Auditor General and Accountant General on 24th August 2018		(2018-08- 31)Submission of Annual Performance Reports to Auditor General's Office Arua and Accountant General's Office Kampala	(2018-08- 24)Submission of Final Accounts to Office of Auditor General and Accountant General on 24th August 2018
Non Standard Outputs:	Official travels made, Staff receive their salary, vehicle maintained, stationery provided for office use, airtime for official communication and for modem for filing of tax,es provided &nbsp;	Travels were made to the Bank, to Kampala for warranting and other official travels to Kampala to URA Public Sector Office, and to Ministry of Finance		Official travels made, Staff receive their salary, vehicle maintained, stationery provided for office use, airtime for official communication and for modem for filing of tax for successful implementation of activities.	Travels were made to the Bank, to Kampala for warranting and other official travels to Kampala to URA Public Sector Office, and to Ministry of Finance
211101 General Staff Salaries	136,829	34,207	25 %		34,207
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221001 Advertising and Public Relations	4,000	55	1 %		55
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	3,200	0	0 %		0
222003 Information and communications technology (ICT)	2,880	0	0 %		0
227004 Fuel, Lubricants and Oils	24,000	4,589	19 %		4,589
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	136,829	34,207	25 %		34,207
Non Wage Rect:	62,080	4,644	7 %		4,644
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	198,909	38,851	20 %		38,851
Reasons for over/under performance:	Late Release of Funds				
<b>Output : 148102 Revenue Management and Collection Services</b>					

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Value of LG service tax collection	(60812976) Zombo District Local Government Headquarters	(32312750) Shs, 32,312,750 was collected as Local Service Tax during the quarter.	(45609732)shs. 45,609,732 Shall be collected during the quarter	(32312750)Shs, 32,312,750 was collected as Local Service Tax during the quarter.
Non Standard Outputs:	Revenue Enhancement Committee Meetings Held and Monitoring of Revenue Sources and Assessment done by the Committee	Nothing done so far	Revenue Enhancement Committee Meetings Held and Monitoring of Revenue Sources and Assessment done by the Committee	Revenue Enhancement Committee meeting was not held.
211103 Allowances	4,000	0	0 %	0
227001 Travel inland	15,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,920	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,920	0	0 %	0
Reasons for over/under performance:	Little Local Revenue Collected during the quarter couldn't allow the department meet targets for the quarter.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-15) Production of atleast 36 copies of Annual Workplan and Budgets for distribution to Accountant General's Office, Head of Departments and other Stakeholders.	( ) This Activity is scheduled for the Fourth Quarter of the Year.	(2018-05-31)Done in the last quarter of the Financial Year	( )This Activity is scheduled for the Fourth Quarter of the Year.
Non Standard Outputs:	36 copies of Budgets produced for FY 2018/2019	Activity to be done in the 4th quarter of the year.	Done in the last quarter of the Financial Year	Activity to be done in the 4th quarter of the year.
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	None			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Subscription to ICPAU for Registered Members of ICPAU and payment of Bank Charges	None	Planned for Second Quarter	None
221014 Bank Charges and other Bank related costs	2,500	0	0 %	0

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221017 Subscriptions	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	0	0 %	0
Reasons for over/under performance: Late release of funds affected performance of activities.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Submission of Final Accounts to Office of Auditor General Arua and Accountant General's Office Kampala	(24/8/2018) Submissions were done on 24th August 2018	(2018-08-31)Submission of Final Accounts to Office of Auditor General Arua and Accountant General's Office Kampala	(2018-08-24)Submissions were done on 24th August 2018
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Production and submission of Final Accounts</li> <li>Provision of Accountable stationary to Lower Local Governments like receipt books for revenue collection</li> </ol>	Production and Submission of Final Accounts was done timely	<ol style="list-style-type: none"> <li>Production and submission of Final Accounts</li> <li>Provision of Accountable stationary to Lower Local Governments like receipt books for revenue collection</li> </ol>	Production and Submission of Final Accounts was done timely
221011 Printing, Stationery, Photocopying and Binding	16,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,500	0	0 %	0
Reasons for over/under performance: None				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS Activities accomplished.	Travels were made to Kampala for Warranting in Kampala since the IFMS system is still		Travels were made to Kampala for Warranting in Kampala since the IFMS system is still in process of being installed
221016 IFMS Recurrent costs	30,000	2,560	9 %	2,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	2,560	9 %	2,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	2,560	9 %	2,560

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Rampant system issues caused delays in warranting that led to late release of funds.					
<b>Output : 148107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Procurement of Furniture for the CFO and Senior Finance Officer			This is a third quarter activity	
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
281502 Feasibility Studies for Capital Works	22,192	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	24,775	0	0 %		0
312213 ICT Equipment	9,033	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	56,000	0	0 %		0
Total:	56,000	0	0 %		0
Reasons for over/under performance: N/A					
Total For Finance : Wage Rect:	136,829	34,207	25 %		34,207
Non-Wage Reccurent:	143,000	7,204	5 %		7,204
GoU Dev:	0	0	0 %		0
Donor Dev:	56,000	0	0 %		0
Grand Total:	335,829	41,411	12.3 %		41,411

**Vote:587 Zombo District****Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	SDA and Lunch allowances during meetings paid. Salries and wages to District Chairperson, District Vice chairperson, District Speakers, 3 DEC Members and 13 LC 111 Chairpersons paid Refreshment and Tea during working hours provided. Procurement of 4 Toners cartridges,servicing and maintenance of 4 Computers done Procurement of Dailies for 12 moths for the office of District Chairperson done. 4 Council Gowns for Council meeting procured. 5 DEC Members, 3 Committee Chairpersons, District Speaker and Clerk to Council facilitated with airtime. Assorted stationary, photocopying services and binding services done. .12 Inland travels by Clerk to Council facilitated. Assorted fuels, Oils and Lubricants for office of Clerk to Council procured. Small office equipment for office use procured. Maintenance of Motor vehicle/Motorcycle in the Clerk to Council office serviced.	Payment of Staff Salaries for three months of the Quarter, 3 Months Bank Charges paid		SDA and Lunch allowances during meetings paid. Salries and wages to District Chairperson, District Vice chairperson, District Speakers, 3 DEC Members and 13 LC 111 Chairpersons paid Refreshment and Tea during working hours provided. Procurement of 1 Toners cartridges,servicing and maintenance of 4 Computers done Procurement of Dailies for 3 moths for the office of District Chairperson done. 5 DEC Members, 3 Committee Chairpersons, District Speaker and Clerk to Council facilitated with airtime.	Payment of Staff Salaries for three months of the Quarter, 3 Months Bank Charges paid

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		Radio announcements and other Public relation activities during the financial year done. Medical expenses to Technical staff during the financial year met. 1 Lap top for office of Clerk to Council procured. Laundry services i Departmental offices during the financial year done. 1 fridge for office of District Chairperson procured. Facilitation to Clerk to Council offices for workshops and Seminars done.			
211101	General Staff Salaries	144,248	36,062	25 %	36,062
211103	Allowances	1,500	0	0 %	0
213001	Medical expenses (To employees)	500	0	0 %	0
221001	Advertising and Public Relations	1,000	0	0 %	0
221002	Workshops and Seminars	1,500	0	0 %	0
221007	Books, Periodicals & Newspapers	1,400	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,500	0	0 %	0
221012	Small Office Equipment	500	0	0 %	0
221014	Bank Charges and other Bank related costs	700	87	12 %	87
222001	Telecommunications	400	0	0 %	0
223001	Property Expenses	1,000	0	0 %	0
224004	Cleaning and Sanitation	1,200	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
227001	Travel inland	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
228002	Maintenance - Vehicles	1,500	0	0 %	0
	Wage Rect:	144,248	36,062	25 %	36,062
	Non Wage Rect:	32,200	87	0 %	87
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	176,448	36,149	20 %	36,149
Reasons for over/under performance:		There was under expenditure due to late releases of funds			
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Number of contract committee meetings organised. umber of liters of Fuels, Oils and Lubricants procured.	Not implemented	Number of contract committee meetings organised. umber of liters of Fuels, Oils and Lubricants procured.	Not implemented
211103 Allowances	6,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,900	0	0 %	0
Reasons for over/under performance:	Late releases of funds			

**Output : 138203 LG staff recruitment services**

N/A



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Non Standard Outputs:	4 DSC meetings facilitated. Allowances and transport refund to 4 DSC members and Technical staff paid. Retainer fees for 4 DSC members for 12 months paid. Procurement of assorted stationary, photocopying and binding material in the FY. done. Provision of Telecommunication services to DSC Chair and Secretary done Procurement of assorted Fuels, Oils and Lubricants to DSC chair and Secretary for Official coordination done. Meals and refreshments for 4 DSC sittings provided. Subscription to Association of the District Service Commission of Uganda fulfilled A number of Office equipment procured A number of travels inland by the Secretary DSC and DSC members facilitated. 1 Publication of advertisement in Public News papers done.	Not implemented	DSC meetings facilitated. Allowances and transport refund to 1 DSC members and Technical,A number of Office equipment procured A number of travels inland by the Secretary DSC and DSC members facilitated. staff,Procurement of assorted stationary, photocopying and binding material in the FY. done. paid,etainer fees for 1 DSC members for 3months paid,Provision of Telecommunication services to DSC Chair and Secretary done	Not implemented
211103 Allowances	12,400	0	0 %	0
221001 Advertising and Public Relations	2,300	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,500	0	0 %	0

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,500	0	0 %	0

Reasons for over/under performance: Late releases of funds affected timely implementation of fund

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 land applications received and reviewed at the District Headquarters	(0) Not implemented	(25)25 land applications received and reviewed at the District Headquarters	(0)Not implemented
Non Standard Outputs:	4 DLB meetings organised. Procurement of assorted stationary done A number of small office equipment procured. 9 Inland travels by the Secretary and Chairperson DLB facilitated Procurement of ICT services done Assorted Fuels, Oils and Lubricants for official use procured.	Not implemented	1 DLB meetings organised. Procurement of assorted stationary done A number of small office equipment procured. 2 Inland travels by the Secretary and Chairperson DLB facilitated Procurement of ICT services done Assorted Fuels, Oils and Lubricants for official use procured.	Not implemented

211103 Allowances	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	427	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,373	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,300	0	0 %	0

Reasons for over/under performance: Late releases of fund affected timely implementation of activity

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(4) 12 LG PAC Report produced	(0) Not implemented	(3)3 LG PAC Report produced	(0)Not implemented
Non Standard Outputs:	12 Audit reports reviewed 4 PAC report produced	Not implemented	3 Audit reports reviewed 1 PAC report produced	Not implemented
211103 Allowances	9,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	3,348	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,768	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,768	0	0 %	0
Reasons for over/under performance: Late releases of fund affected timely implementation of activity				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held and resolutions captured	() Not implemented	(1)1 council meetings held and resolutions captured	()Not implemented
Non Standard Outputs:	6 Council meetings held. Payments of Ex gratia to District speaker, 20 Councilors, 66 LC 11 chairpersons, 815 LC 1 Chairpersons done 12 DEC meetings organised. 12 Inland travels by the District Chairperson and DEC members facilitated.1 Vehicle of the District Chairperson maintained. Assorted fuels, Oils and Lubricants for official use procured. Donations and pledges fulfilled 1 Travel abroad by the District Chairperson facilitated.	Not implemented	1 Council meetings held. Payments of Ex gratia to District speaker, 20 Councilors, 66 LC 11 chairpersons, 815 LC 1 Chairpersons done 3DEC meetings organised. 3 Inland travels by the District Chairperson and DEC members facilitated.1 Vehicle of the District Chairperson maintained. Assorted fuels, Oils and Lubricants for official use procured. Donations and pledges fulfilled 1 Travel abroad by the District Chairperson facilitated.	Not implemented
211103 Allowances	172,252	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	14,400	0	0 %	0
228002 Maintenance - Vehicles	13,000	0	0 %	0

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282101 Donations	1,019	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,671	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	212,671	0	0 %	0

Reasons for over/under performance: There was late releases of funds

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	<p>Sitting allowances to Councilors during 6 Council meetings, 6 committee meetings and 6 Business committee meetings facilitated. Meals and refreshments during meetings provided. 12 Inland travels by District speaker and Councilors during workshops and Seminars paid. Transport refunds to Councilors during 6 Council meetings, 6 Committee meetings and 6 Business committee meetings paid. Assorted Fuels , Oils and Lubricants to District Speaker and Deputy Speaker procured. Maintenance to District Speaker;s Motorcycle/Vehicle done. Telecommunication services to Speaker and Deputy Speaker provided 4 Joint monitoring of District projects by DEC and Sectoral committee members done.</p>	1 Social Service Committee meeting held. Inland travels for Social Service	<p>Sitting allowances to Councilors during 1 Council meetings,1 committee meetings and 1 Business committee meetings facilitated. 3 Inland travels by District speaker and Councilors during workshops and Seminars paid. Transport refunds to Councilors during 1 Council meetings, Maintenance to District Speaker;s Motorcycle/Vehicle done. Telecommunication services to Speaker and Deputy Speaker provided 1 Joint monitoring of District projects by DEC and Sectoral committee members done.</p>	1 Social Service Committee meeting held. Inland travels for Social Service Committee members paid.
211103 Allowances	21,600	0	0 %	0
221002 Workshops and Seminars	10,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	8,100	649	8 %	649
227004 Fuel, Lubricants and Oils	3,200	0	0 %	0

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228002 Maintenance - Vehicles	540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,440	649	1 %	649
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,440	649	1 %	649
Reasons for over/under performance: There was under performance due to late releases of fund.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>144,248</i>	<i>36,062</i>	<i>25 %</i>	<i>36,062</i>
<i>Non-Wage Reccurent:</i>	<i>355,779</i>	<i>736</i>	<i>0 %</i>	<i>736</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>500,027</i>	<i>36,798</i>	<i>7.4 %</i>	<i>36,798</i>

**Vote:587 Zombo District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Farmers trained on good crop, Livestock and Aquaculture management practices. Pest and disease controlled in the district	11,253 Famers (7,689 males and 3,564 females) accessed Agricultural Extension and Advisory services district wide.		Farmers trained on good crop, Livestock and Aquaculture management practices. Pest and disease controlled in	11,253 Famers (7,689 males and 3,564 females) accessed Agricultural Extension and Advisory services district wide.
	Increase in production of food and cash crops. Food security and Nutrition of the population of the district.	200 Trainings; 80 demos; and 284 Farm visits conducted during the quarter.			200 Trainings; 80 demos; and 284 Farm visits conducted during the quarter.
		300 Farmers mobilised and sensitised on Tea production and management in the three Sub-counties of Kango, Atyak, and Warr during the first quarter.			300 Farmers mobilised and sensitised on Tea production and management in the three Sub-counties of Kango, Atyak, and Warr during the first quarter.
221103 Allowances	1,173	0	0 %		0
221002 Workshops and Seminars	6,400	0	0 %		0
221009 Welfare and Entertainment	3,627	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,600	0	0 %		0
227001 Travel inland	32,000	0	0 %		0
227004 Fuel, Lubricants and Oils	16,800	0	0 %		0
228002 Maintenance - Vehicles	9,484	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,084	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,084	0	0 %		0
Reasons for over/under performance: Late release of First quarter funds.					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

**Vote:587 Zombo District****Quarter1**

Non Standard Outputs:	Demonstration kits,Laptops, deep freezers, cameras procured,Farmers trained, Commodity Value chain promoted , Disease surveillance done in the LLGs, Pest and disease control in the LLGs, Monitoring and Supervision of Agricultural Extension services in the LLGs, Promotion of Agricultural Productivity in the LLGs.	Not done	Demonstration kits,Laptops, deep freezers, cameras procured,Farmers trained, Commodity Value chain promoted , Disease surveillance done in the LLGs, Pest and disease control in the LLGs, Monitoring and Supervision of Agricultural Extension services in the LLGs, Promotion of Agricultural Productivity in the LLGs.	Not done
263367 Sector Conditional Grant (Non-Wage)	177,314	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,314	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	177,314	0	0 %	0
Reasons for over/under performance: Late release of the first quarter funds				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	Slaughter slab constructed in Padea in Jangokoro sub county. Cattle crush constructed in Atyak Sub County. Fuel procured in DVOs Office. Stationery procured in DVOs office. Motorcycle repaired and serviced in DVOs office. Airtime procured in DVOs Office.	1,937 animals vaccinated against a range of preventable animal diseases district wide. 2,449 domestic animals and poultry treated for various diseases and conditions district wide. 04 cows artificially inseminated in Paidha SC during the quarter.	Slaughter slab constructed in Padea in Jangokoro sub county. Cattle crush constructed in Atyak Sub County. Fuel procured in DVOs Office. Stationery procured in DVOs office. Motorcycle repaired and serviced in DVOs office. Airtime procured in DVOs Office.	1,937 animals vaccinated against a range of preventable animal diseases district wide. 2,449 domestic animals and poultry treated for various diseases and conditions district wide. 04 cows artificially inseminated in Paidha SC during the quarter.
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,728	0	0 %	0

**Vote:587 Zombo District****Quarter1**

228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,128	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,128	0	0 %	0

Reasons for over/under performance: No funds were received for the first quarter FY 2018/2019.

**Output : 018204 Fisheries regulation**

N/A				
Non Standard Outputs:	Solar equipment procured and installed. Retention and Variation paid. Fish marketing statistics done in major markets Coordination with MAAIF and Stakeholders done. Motorcycle repaired and serviced in DFOs Office. Stationery and Office computer asseceroies equipments procured. Fuel and lubricants procured	01 Round of Fish market data collected and disseminated to key stakeholders district wide. 1,517kgs of fish harvested from 03 fish ponds in Paidha SC during the quarter. Only 38 of the 42 existing fish ponds were stocked by the end of the quarter. 01 round of fish quality assurance and regulatory services conducted in the four (04) major markets of Paidha Town Council, Zeu Lorr, Alangi and Warr.	Solar equipment procured and installed. Retention and Variation paid. Fish marketing statistics done in major markets Coordination with MAAIF and Stakeholders done. Motorcycle repaired and serviced in DFOs Office. Stationery and Office computer asseceroies equipments procured.	01 Round of Fish market data collected and disseminated to key stakeholders district wide. 1,517kgs of fish harvested from 03 fish ponds in Paidha SC during the quarter. Only 38 of the 42 existing fish ponds were stocked by the end of the quarter. 01 round of fish quality assurance and regulatory services conducted in the four (04) major markets of Paidha Town Council, Zeu Lorr, Alangi and Warr.
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	2,683	0	0 %	0
227004 Fuel, Lubricants and Oils	1,128	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,412	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,412	0	0 %	0

Reasons for over/under performance: Late release of first quarter funds significantly contributed to underperformance during the quarter.

**Output : 018205 Crop disease control and regulation**

N/A				
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## Vote:587 Zombo District

## Quarter1

Non Standard Outputs:		. Irrigation system established in the district. Coordination with MAAIF and Stakeholders done. Disease and pest controlled district wide Airtime procured. Stationery and Office Equipments procured.	01 Round of Crop Disease and Pest Surveillance activity conducted especially for BBW, and White fly.  DAO's Office conducted Germination tests for quality assessment on maize and bean seeds received under OWC Programme.  DAO's Office supported Ogiebu Women Group to supply 2,500kgs of quality declared NABE 3 Bean seeds to 10 Groups in Ora Watershed, Zeu Sub-county under NUSAF 3 Project.	Irrigation system established in the district. Coordination with MAAIF and Stakeholders done. Disease and pest controlled district wide Airtime procured. Stationery and Office Equipments procured.	01 Round of Crop Disease and Pest Surveillance activity conducted especially for BBW, and White fly.  DAO's Office conducted Germination tests for quality assessment on maize and bean seeds received under OWC Programme.  DAO's Office supported Ogiebu Women Group to supply 2,500kgs of quality declared NABE 3 Bean seeds to 10 Groups in Ora Watershed, Zeu Sub-county under NUSAF 3 Project.
221002	Workshops and Seminars	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	687	0	0 %	0
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,187	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,187	0	0 %	0
Reasons for over/under performance:		Delayed release of first quarter funds frustrated implementation of activities during the quarter.			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(2000) Number of vermin's killed district wide.	(0) Activity not done		(500)Number of vermin's killed district wide.	(0)Activity not done
Non Standard Outputs:	Reports submitted to MAAIF and UWA. Airtime procured Motorcycle repaired Office equipment and stationery procured	Activity not done		Reports submitted to MAAIF and UWA. Airtime procured Motorcycle repaired Office equipment and stationery procured	Activity not done
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001	Telecommunications	114	0	0 %	0
227001	Travel inland	2,200	0	0 %	0

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## Quarter1

228002 Maintenance - Vehicles	749	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,463	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,463	0	0 %	0

Reasons for over/under performance: Funds were released late for the implementation.

**Output : 018212 District Production Management Services**

N/A				
Non Standard Outputs:	Wages paid to Extension officers in the FY. Motor vehicle repaired Tyres procured for the vehicle Airtime procured Office equipments and Stationery procured. Wages for casual workers paid. .	Salaries paid for Production Staff for three months of the quarter, DPMO undertook monitoring and supervision of implementation of Production related activities by NGOs and CBOs within the District.  01 Apiculture 03 year project to be implmented by SAGE Uganda and Honey Signal launched in the district.  DPMO's office supervised the establishment of an Irrigation Project on River Ora, Angol Parish, Atyak SC by Ministry of Water and Environment.	Wages paid to Extension officers in the FY. Motor vehicle repaired Tyres procured for the vehicle Airtime procured Office equipments and Stationery procured. Wages for casual workers paid. .	Salaries paid for Production Staff for three months of the quarter, DPMO undertook monitoring and supervision of implementation of Production related activities by NGOs and CBOs within the District.  01 Apiculture 03 year project to be implmented by SAGE Uganda and Honey Signal launched in the district.  DPMO's office supervised the establishment of an Irrigation Project on River Ora, Angol Parish, Atyak SC by Ministry of Water and Environment.
211101 General Staff Salaries	638,904	159,726	25 %	159,726
211103 Allowances	5,760	87	2 %	87
222001 Telecommunications	651	0	0 %	0
224001 Medical and Agricultural supplies	58,422	0	0 %	0
227001 Travel inland	3,600	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	8,300	0	0 %	0
Wage Rect:	638,904	159,726	25 %	159,726
Non Wage Rect:	84,733	87	0 %	87
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	723,638	159,813	22 %	159,813

Reasons for over/under performance: Delayed release of first quarter funds frustrated implementation of planned activities during the quarter.

**Capital Purchases**

**Vote:587 Zombo District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Solar panel Procured and installed in Tangala Molu Ajei. Variation and Retention paid fo the hatchery. Single irrigation system installed in the district. Cattle crush constructed in Atyak. Slaughter slab constructed in Padea in Jangokoro.	Activity not done in the quarter.			Activity not done in the quarter.
312101 Non-Residential Buildings	83,641	0	0 %		0
312104 Other Structures	49,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	133,041	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	133,041	0	0 %		0
Reasons for over/under performance:		Delayed release of funds in the first quarter frustrated the implementation of the planned activities during the quarter.			
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	Slaughter slab constructed.	Activity not done in the quarter			Activity not done in the quarter
312104 Other Structures	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance:		Delayed release of funds in the first quarter frustrated the implementation of the planned activities during the quarter.			
Output : 018285 Crop marketing facility construction					
N/A					
Non Standard Outputs:	Market shade constructed	Activity not yet done .			Activity not yet done .
312104 Other Structures	37,400	0	0 %		0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,400	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,400	0	0 %	0

Reasons for over/under performance: Delayed release of funds for the first quarter frustrated the implementation of the planned activity hence also procurement procedures.

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) Creation on trade policy regulations quarterly. Radio talks shows,sensitization meetings held,	(0) Not done	(1)Creation on trade policy regulations quarterly. Radio talks shows,sensitization meetings held,	(0)Not done
Non Standard Outputs:	None	Activity not done.	None	Activity not done.
227001 Travel inland	800	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance: Late release of funds for the first quarter affected the implementation of the planned activities in the quarter

**Output : 018302 Enterprise Development Services**

No of awareness radio shows participated in	(4) 4 entrepreneurship trainings conducted.	() Activity not done	(1)4 entrepreneurship trainings conducted.	()Activity not done
Non Standard Outputs:	None	Activity not done	None	Activity not done
221002 Workshops and Seminars	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Delayed releases affected the implementation of the planned activities in the quarter.

**Output : 018303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(121) market data collected and disseminated	(0) One market data collected by the sector	(30)market data collected and disseminated	(0) One market data collected by the sector
No. of market information reports desserminated	(100) Direct collection of market data from markets.	(01) One market data collected by the sector	(25)Direct collection of market data from markets.	(01) One market data collected by the sector
Non Standard Outputs:	None	One market data collected by the sector	None	One market data collected by the sector

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## Quarter1

227001 Travel inland	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	0	0 %	0
Reasons for over/under performance: Delayed release of funds affected the implementation of the planned activities in the quarter				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(40) Cooperatives supervised.	(05) The DCO conducted on-spot support supervision and backstopping to 05 Coffee Primary Co-operative Societies during the quarter FY 2018/2019.	(10) Cooperatives supervised.	(05)The DCO conducted on-spot support supervision and backstopping to 05 Coffee Primary Co-operative Societies during the quarter FY 2018/2019.
No. of cooperative groups mobilised for registration	(10) Communities mobilized and sensitized on cooperative movements,	(01) The DCO mobilized and supported the Zombo Tea Growers to form and register a Co-operative Society with the Registrar of Co-operatives.	(3)Communities mobilized and sensitized on cooperative movements	(01)The DCO mobilized and supported the Zombo Tea Growers to form and register a Co-operative Society with the Registrar of Co-operatives.
Non Standard Outputs:	None	The DCO collected, analysed and disseminated market data, especially on the volumes and prices of commodities in the major Food markets within the district and the region, to key stakeholders.  The DCO also conducted financial audit of the books of accounts of two (02) SACCOs within the District, namely Zombo United SACCO and Zeu Rural SACCO during the quarter.	None	The DCO collected, analysed and disseminated market data, especially on the volumes and prices of commodities in the major Food markets within the district and the region, to key stakeholders.  The DCO also conducted financial audit of the books of accounts of two (02) SACCOs within the District, namely Zombo United SACCO and Zeu Rural SACCO during the quarter.
211103 Allowances	1,040	0	0 %	0
227001 Travel inland	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Delayed release of funds during the first quarter impeded implementationof activities during the quarter.				

## Vote:587 Zombo District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018305 Tourism Promotional Services</b>					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Production of 330 copies produced.	(0) Activity not done		(1)Production of 330 copies produced.	(0)Activity not done
Non Standard Outputs:	None	Activity not done		None	Activity not done
227001 Travel inland	606	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	606	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	606	0	0 %		0
Reasons for over/under performance: Delayed release of funds affected the implementation of the planned activities for first quarter					
<b>Output : 018306 Industrial Development Services</b>					
No. of opportunites identified for industrial development	(04) Local manufactures sensitized on good practices.	(0) Activity not done		(1)Local manufactures sensitized on good practices.	(0)Activity not done
A report on the nature of value addition support existing and needed	(04) Stationary procured, local manufacturers sensitize on best practices, Official Communications facilitated.Computer and ITC supplies maintained	(0) Activity not done		(1)Stationary procured, local manufacturers sensitize on best	(0)Activity not done
Non Standard Outputs:	Stationary procured, local manufacturers sensitised on best practices, Official Communications facilitated.Computer and ITC supplies maintained	Activity not done		Stationary procured, local manufacturers sensitised on best practices, Official Communications facilitated.Computer and ITC supplies maintained	Activity not done
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: Delayed release of funds in the first quarter has frustrated the implementation of the planned activities.					
<b>Output : 018308 Sector Management and Monitoring</b>					
N/A					

## Vote:587 Zombo District

## Quarter1

Non Standard Outputs:	Fuel and lubricants procured Coordination with Ministry done. Airtime procured. Office stationery and Supplies procured. Motor cycle repaired.	Activity not done	Fuel and lubricants procured Coordination with Ministry done. Airtime procured. Office stationery and Supplies procured. Motor cycle repaired.	Activity not done
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	720	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,120	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,120	0	0 %	0
Reasons for over/under performance:	Delayed funding in the first quarter has frustrated the implementation of the planned activities in the quarter.			
Output : 018309 Operation and Maintenance of Local Economic Infrastructure				
N/A				
Non Standard Outputs:	District LED Meetings facilitated District LED proposals developed with the PPP.	Activity not yet done	District LED Meetings facilitated District LED proposals developed with the PPP.	Activity not yet done
221007 Books, Periodicals & Newspapers	400	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:	Delayed first quarter funding has frustrated the implementation of the planned activities.			
Total For Production and Marketing : Wage Rect:	638,904	159,726	25 %	159,726
Non-Wage Reccurent:	366,347	87	0 %	87
GoU Dev:	177,441	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,182,692	159,813	13.5 %	159,813

## Vote:587 Zombo District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(15674) 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	(5307) 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	()		(5307) 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	(3964) 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	(1308) 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	()		(1308) 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	(1150) 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	(329) 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	()		(329) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county



## Vote:587 Zombo District

## Quarter1

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2000) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-couny; 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	(328) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-couny; 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	()	(328) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-couny; 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<span style="white-space: pre;"> </span>	N/A		N/A
263104 Transfers to other govt. units (Current)	27,141	3,910	14 %	3,910
263206 Other Capital grants	118,389	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,141	3,910	14 %	3,910
Gou Dev:	0	0	0 %	0
Donor Dev:	118,389	0	0 %	0
Total:	145,531	3,910	3 %	3,910
Reasons for over/under performance:	Inadequate supply of vaccines and logistics Non-functional fridges Inadequate implementation of social marketing strategy Late release of PHC NGO revenue			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(205) Paidha HC III, Otheko HC II, Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(185) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	()	(185) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office
No of trained health related training sessions held.	(4) Paidha HC III, Otheko HC II, Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	()	(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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office

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## Quarter1

Number of outpatients that visited the Govt. health facilities.	(171000) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(43803) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	()	(43803)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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office
Number of inpatients that visited the Govt. health facilities.	(5100) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(1786) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	()	(1786)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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office
No and proportion of deliveries conducted in the Govt. health facilities	(2800) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(1204) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	()	(1204)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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office
% age of approved posts filled with qualified health workers	(98) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(81) Zombo District	() Zombo District	()	()Zombo District

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## Quarter1

No of children immunized with Pentavalent vaccine	(9100) 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, Theruru HC II, Alangi HC III, Kango HC III. District Health Office	(1924) 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, Theruru HC II, Alangi HC III, Kango HC III.	( )	(1924)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, Theruru HC II, Alangi HC III, Kango HC III.
Non Standard Outputs:	No planned Activity	NA		NA
242003 Other	118,389	4,642	4 %	4,642
263206 Other Capital grants	181,611	0	0 %	0
263370 Sector Development Grant	277,703	0	0 %	0
291001 Transfers to Government Institutions	145,488	20,151	14 %	20,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,488	20,151	14 %	20,151
Gou Dev:	0	0	0 %	0
Donor Dev:	577,703	4,642	1 %	4,642
Total:	723,191	24,793	3 %	24,793
Reasons for over/under performance:	Late release of PHC Non-wage affected conducting integrated community outreaches and health education. Inadequate PHC Non-wage (Less than than the budget-line by approximately Ugsh. 800,000 in each health facility) Inadequate supply of vaccines and logistics Non-functional fridges			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	Two (2) units of 4 Stance VIP Latrine constructed at Atyak HC II	Not done during the quarter		Not done during the quarter. Procurement is being done by the Central Government
242003 Other	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	Procurement is being done by the Central Government			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:		One (1) Placenta Pit constructed at Atyak HC II Two (2) units of 4 Stance bathrooms constructed at Atyak HC II Retention for Warr HC III theater block paid Investment Service Cost paid	Not done during the quarter		Not done during the quarter.Procurement is being done by the Central Government
281504	Monitoring, Supervision & Appraisal of capital works	25,000	0	0 %	0
312101	Non-Residential Buildings	18,800	0	0 %	0
312104	Other Structures	21,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	64,800	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	64,800	0	0 %	0
Reasons for over/under performance:		Procurement is being done by the Central Government			
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:		One (1) Maternity Block with Inpatient facilities constructed at Atyak HC II constructed	Not done during the quarter		Not done during the quarte
312101	Non-Residential Buildings	196,690	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	196,690	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	196,690	0	0 %	0
Reasons for over/under performance:		Procurement will be managed by the Central Government			
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Construction of In-patient Dept Block ata Jangokoro HC III  Construction of 2 units of 4 stance Bath Shelter for Male and Female at Jangokoro HC III	Not done during the quarte		Not done during the quarte
312101	Non-Residential Buildings	196,169	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,169	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,169	0	0 %	0

Reasons for over/under performance: Procurement will be managed by the Central Government

**Output : 088185 Specialist Health Equipment and Machinery**

N/A				
Non Standard Outputs:		Not done during the quarte	N/A	Not done during the quarte
312212 Medical Equipment	48,510	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,510	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,510	0	0 %	0

Reasons for over/under performance: Procurement will be managed by the Central Government

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(5328) Nyapea hospital, oyeyo parish, Nyapea sub-county	(1209) Nyapea hospital, oyeyo parish, Nyapea sub-county	()	(1209)Nyapea hospital, oyeyo parish, Nyapea sub-county
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1598) Nyapea hospital, oyeyo parish, Nyapea sub-county	(483) Nyapea hospital, oyeyo parish, Nyapea sub-county	()	(483)Nyapea hospital, oyeyo parish, Nyapea sub-county
Number of outpatients that visited the NGO hospital facility	(9382) Nyapea hospital, oyeyo parish, Nyapea sub-county	(1906) Nyapea hospital, oyeyo parish, Nyapea sub-county	()	(1906)Nyapea hospital, oyeyo parish, Nyapea sub-county
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	117,862	29,537	25 %	29,537
263206 Other Capital grants	383,908	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,862	29,537	25 %	29,537
Gou Dev:	0	0	0 %	0
Donor Dev:	383,908	0	0 %	0
Total:	501,770	29,537	6 %	29,537

Reasons for over/under performance: Inadequate social marketing  
High cost of running the ambulance  
Lack release of funds by the Development Partners

**Programme : 0883 Health Management and Supervision****Higher LG Services**

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Payment of salaries to 200 HWs in the district.                        Fuel and lubricants for routine vehicle running and office generators procured                        4 quarterly performance review meeting conducted                        Cold chain maintenance & repair and distribution of EPI logistics carried out                        4 quarterly DHMT meeting conducted                        4 printer cartridges and tonner procured.                        Assorted Office stationeries and printing HMIS tools procured.                        Official Radio Announcement aired out.                        Mobile internet modem bundle for 3 modems Purchased                        Office cleaning materials Purchased                        4 motorcycles Maintained and repaired                        IT /computer & equipment maintained & repaired including	Salaries paid for the departmental staff for three months of the Quarter, Bank charges paid, Official travels made and assorted stationaries procured			Salaries paid for the departmental staff for three months of the Quarter, Bank charges paid, Official travels made and assorted stationaries procured

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## Quarter1

					<p>purchase of cables &amp; adapters&lt;br /&gt; &lt;br /&gt; DHO and DHTs travels facilitated.&lt;br /&gt; &lt;br /&gt; World AIDS Day commemorated.&lt;br /&gt; &lt;br /&gt; Bank charges for 12 months paid&lt;br /&gt; &lt;br /&gt; 2 Vehicles Maintained and repaired&lt;br /&gt; &lt;br /&gt; DHO office welfare facilitated.&lt;br /&gt; &lt;br /&gt; &amp;nbsp;8 Motor vehicle tyres procured&lt;br /&gt; &lt;br /&gt; HIV/AIDS Prevention, Care &amp; Treatment effectively scaled up.&lt;br /&gt; &lt;br /&gt; 269,802 people dewormed and treated for Neglected Tropical Diseases.&lt;br /&gt; &lt;br /&gt; Result Based Financing Effectively implemented&lt;br /&gt; &lt;br /&gt;</p>
211101	General Staff Salaries	2,112,202	528,050	25 %	528,050
221001	Advertising and Public Relations	600	0	0 %	0
221002	Workshops and Seminars	3,400	0	0 %	0
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,400	1,128	21 %	1,128
221014	Bank Charges and other Bank related costs	1,006	489	49 %	489
222001	Telecommunications	800	0	0 %	0
224004	Cleaning and Sanitation	800	0	0 %	0
227001	Travel inland	139,000	7,601	5 %	7,601
227004	Fuel, Lubricants and Oils	6,000	0	0 %	0
228002	Maintenance - Vehicles	7,600	0	0 %	0

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## Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	5,700	0	0 %	0
Wage Rect:	2,112,202	528,050	25 %	528,050
Non Wage Rect:	171,106	9,218	5 %	9,218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,283,307	537,269	24 %	537,269
Reasons for over/under performance: Funds were not released timely				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Completion of District Health Office Block	Part payment for the construction works made		Part payment for the construction works made during the quarter
281504 Monitoring, Supervision & Appraisal of capital works	7,006	0	0 %	0
312101 Non-Residential Buildings	133,119	36,924	28 %	36,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,125	36,924	26 %	36,924
Donor Dev:	0	0	0 %	0
Total:	140,125	36,924	26 %	36,924
Reasons for over/under performance:				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Scaling up Open Defecation Free Villages	Not done during the quarter		Not done during the quarter
312302 Intangible Fixed Assets	102,818	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,818	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,818	0	0 %	0
Reasons for over/under performance: Activities not done				
Total For Health : Wage Rect:	2,112,202	528,050	25 %	528,050
Non-Wage Reccurent:	461,597	62,817	14 %	62,817
GoU Dev:	779,112	36,924	5 %	36,924
Donor Dev:	1,080,000	4,642	0 %	4,642
Grand Total:	4,432,911	632,433	14.3 %	632,433



## Vote:587 Zombo District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1011 Primary schools teachers in 92 Government aided primary schools in 13 lower local governments in Zombo District paid salaries monthly and a total of 960 Qualified primary schools deployed in 92 primary schools across the district, Printing Pay slip, filling Pay-change and data capture for 3 months. 	960 Primary teachers in 92 Government aided schools in 13 Lower Local Government paid monthly salaries for the three months of the quarter.		1011 Primary schools teachers in 92 Government aided primary schools in 13 lower local governments in Zombo District paid salaries monthly for the three months of the quarter and a total of 960 Qualified primary school teachers deployed in 92 primary schools across the district, Printing Pay slip, filling Pay-change and data capture for 3 months.	960 Primary teachers in 92 Government aided schools in 13 Lower Local Government paid monthly salaries for the three months of the quarter.
211101 General Staff Salaries	5,998,915	1,513,024	25 %		1,513,024
Wage Rect:	5,998,915	1,513,024	25 %		1,513,024
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,998,915	1,513,024	25 %		1,513,024
Reasons for over/under performance:	There was late release of funds during the quarter, and this affected implementation of other planned activities.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1011) Salaries paid to 92 Government Aided Primary schools teachers within the District	(960) Monthly Salaries paid to staff primary teachers in the 92 government aided schools, during the quarter		()Salaries paid to 960 Government Aided Primary school teachers within the District for the three months of the quarter	(960)Monthly Salaries paid to staff primary teachers in the 92 government aided schools, during the quarter
No. of qualified primary teachers	(1011) 1011 qualified teachers deployed in 92 Government Aided Primary schools.	() 1011 qualified teachers deployed in 92 government aided primary schools.		()1011 qualified teachers deployed in 92 Government Aided Primary schools.	()1011 qualified teachers deployed in 92 government aided primary schools.

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No. of pupils enrolled in UPE	(66062) 66062 pupils enrolled in 92 Government Aided Primary schools within the District	(66062) 66062 pupils enrolled in the 92, government aided Primary Schools within the district	(66062) 66062 pupils enrolled in 92 Government Aided Primary schools within the District	(66062) 66062 pupils enrolled in the 92, government aided Primary Schools within the district
No. of student drop-outs	(2100) 2100 students dropped out of schools in 92 Government Aided primary schools in the district	() N/A	(525) 525 pupils dropped out of schools in 92 Government Aided primary schools in the district for the quarter	() N/A
No. of Students passing in grade one	(80) 80 students passing in grade one in 92 Government Aided Primary schools within the District	(80) 80 students expected to pass in graded one at the end of the year in PLE	(80) 80 students expected to pass in Grade One at the end of the year.	(80) 80 students expected to pass in graded one at the end of the year in PLE
No. of pupils sitting PLE	(2026) 2026 pupils registered in 60 Government aided primary schools within the district	() 2026 Pupils expected to sit for PLE within the district	(2026) 2026 pupils registered in 60 Government aided primary schools within the district to sit for PLE	(2026) 2026 Pupils expected to sit for PLE within the district
Non Standard Outputs:	N/A	N/A		N/A
291001 Transfers to Government Institutions	656,043	218,980	33 %	218,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	656,043	218,980	33 %	218,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	656,043	218,980	33 %	218,980

Reasons for over/under performance: N/A

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Inspectors house completed and retention paid.	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	12,000	0	0 %	0
312101 Non-Residential Buildings	14,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,600	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,600	0	0 %	0

Reasons for over/under performance: N/A

**Output : 078180 Classroom construction and rehabilitation**

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## Quarter1

No. of classrooms rehabilitated in UPE	(02) One classroom Block at Nyapea Boys P/s in Nyapea Sub-county Completed, and One Classroom block at Oturgang Boys P/s in Paidha Tc renovated	() Procurement process initiated	(0)One classroom Block at Nyapea Boys P/s in Nyapea Sub-county Completed, and One Classroom block at Oturgang Boys P/s in Paidha Tc renovated	(0)Not done during the quarter. Procurement process initiated
Non Standard Outputs:	Retention for Nyapea Boys P/S Paid.		NA	
312101 Non-Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
N/A				
Non Standard Outputs:	Two 5- Stances VIP Latrines constructed at Alala and; Mvugu Upper Primary schools	Procurement process initiated.	NA	To be done in the coming quarters. Procurement process initiated.
312101 Non-Residential Buildings	46,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,000	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 078183 Provision of furniture to primary schools</b>				
N/A				
Non Standard Outputs:	432 3- Seater desks supplied to six primary schools (72 each) of Zombo Upper, Ayaka, Nyang, Amei, Odarlembe and Owinyopyelo	Procurement process initiated.		To be done in the coming quarters. Procurement process initiated.
312203 Furniture & Fixtures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

**Vote:587 Zombo District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Secondary school teachers in all the 7 government aided secondary schools paid monthly salaries for 12 months	Payment of salaries for secondary school teachers in all the 7 government aided Secondary Schools, for the three months of the quarter.		Secondary school teachers in all the 7 government aided secondary schools paid monthly salaries for 3 months of the first quarter	Payment of salaries for secondary school teachers in all the 7 government aided Secondary Schools, for the three months of the quarter.
211101 General Staff Salaries	823,914	205,979	25 %		205,979
Wage Rect:	823,914	205,979	25 %		205,979
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	823,914	205,979	25 %		205,979
Reasons for over/under performance: None.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(3412) 3412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Paychange, payslip and data capture	(3796) 3796 students enrolled in 9 Government aided secondary schools within the district,		()3412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Paychange, payslip and data capture	(3796)3796 students enrolled in 9 Government aided secondary schools within the district,
No. of teaching and non teaching staff paid	(199) 199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture	(199) 199 teaching and non teaching staff paid monthly salaries for the three months of the quarter		()199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture done every month for the three months of the quarter.	(199)199 teaching and non teaching staff paid monthly salaries for the three months of the quarter
No. of students passing O level	(500) 500 students are expected to pass O level across the district. Students registration, exam sheet	(869) 620 are expected to pass O level within the District		()500 students are expected to pass O level across the district. Students registration, exam sheet	(869)620 are expected to pass O level within the District

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No. of students sitting O level	(500) 500 students sitting O levels in the district. Registration, exams card,	(869) 620 Students sitting O levels in the district	(500) students sitting O levels in the district. Registration, exams card,	(869)620 Students sitting O levels in the district
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	454,990	151,663	33 %	151,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	454,990	151,663	33 %	151,663
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	454,990	151,663	33 %	151,663
Reasons for over/under performance:	None.			

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Construction of seed school monitored and supervised by the relevant Stakeholders	Activity not done	Construction of seed school monitored and supervised by the relevant Stakeholders	Activity not done during the quarter. To be done in the coming quarters
281504 Monitoring, Supervision & Appraisal of capital works	13,103	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,103	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,103	0	0 %	0

Reasons for over/under performance: Construction work not yet started.

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Kongo seed secondary school constructed in Atyak Sub-county	Not started	Construction of Kongo Seed Secondary school to commence in the quarter	Not started. to be done in the coming quarters
312101 Non-Residential Buildings	559,380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	559,380	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	559,380	0	0 %	0

Reasons for over/under performance: The construction work has not yet started. To be done in the coming quarters

**Programme : 0783 Skills Development****Higher LG Services**

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(23) 23 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC	(23) 23 instructors and tutors paid their monthly salaries.		(23) instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC	(23)23 instructors and tutors paid their monthly salaries for the three months of the quarter.
No. of students in tertiary education	(595) Ora Technical institute 205 Paidha PTC - 390	(392) 112 students enrolled in Paidha Teachers college and 280 in Ora Technical Institute		(205) Students enroll for technical education at Ora Technical Institute	(392)112 students enrolled in Paidha Teachers college and 280 in Ora Technical Institute.
Non Standard Outputs:	Training materials for skills development procured	Not implemented		Process of procurement of training materials for skills development starts	Not implemented during the quarter
211101 General Staff Salaries	459,693	114,923	25 %		114,923
221003 Staff Training	19,435	0	0 %		0
Wage Rect:	459,693	114,923	25 %		114,923
Non Wage Rect:	19,435	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	479,128	114,923	24 %		114,923
Reasons for over/under performance: Late release of funds.					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Capitation Grant for Tertiary Institutions disbursed. District Based Education in ICT trained, Computers procured for performance improvement at School levels	Capitation for Tertiary was not disbursed within Quarter One. Planned quarterly activities not implemented		Capitation Grant for Tertiary Institutions disbursed. District Based Education in ICT trained, Computers procured for performance improvement at School levels	Capitation for Tertiary was not disbursed within Quarter One. Planned quarterly activities not implemented
242003 Other	50,000	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	179,375	0	0 %		0
291001 Transfers to Government Institutions	71,255	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	250,630	0	0 %		0
Gou Dev:	50,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	300,630	0	0 %		0

**Vote:587 Zombo District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds not received during the quarter.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Official Travels made; Monitoring, supervision and inspection of educational Institutes conducted in the District by DIS, DEO, Inspectors and Associate Assessors.	Activities not implemented		Official Travels made; Monitoring, supervision and inspection of educational Institutes conducted in the District by DIS, DEO, Inspectors and Associate Assessors.	Activities not implemented during the quarter
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
227001 Travel inland	44,408	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,408	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,408	0	0 %		0
Reasons for over/under performance: Late release of funds.					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Departmental Staff paid at the District Headquarters, Official travels made, one laptop computer procured and departmental Motorized machines maintained,procurement of Fuel and lubricants .	Payment of salaries for traditional staff, payment of bank charges.		Departmental Staff paid at the District Headquarters, Official travels made, one laptop computer procured and departmental Motorized machines maintained,procurement of Fuel and lubricants .	Payment of salaries for traditional staff, payment of bank charges.
211101 General Staff Salaries	53,236	13	0 %		13
227001 Travel inland	7,600	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0

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228002 Maintenance - Vehicles	26,528	0	0 %	0
Wage Rect:	53,236	13	0 %	13
Non Wage Rect:	54,128	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,363	13	0 %	13

Reasons for over/under performance: Late release of funds affected implementation of other planned activities.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Go- Back to School Campaign conducted. SMCs, Headteachers and teachers trained on Financial management, Record keeping and Violence against Children.	Activity not conducted	Not in this quarter	Activity not planned for this quarter
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	200,000	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: No Funds released.

<i>Total For Education : Wage Rect:</i>	<i>7,335,758</i>	<i>1,833,940</i>	<i>25 %</i>	<i>1,833,940</i>
<i>Non-Wage Reccurent:</i>	<i>1,488,633</i>	<i>370,643</i>	<i>25 %</i>	<i>370,643</i>
<i>GoU Dev:</i>	<i>899,083</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>200,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,923,474</i>	<i>2,204,583</i>	<i>22.2 %</i>	<i>2,204,583</i>



## Vote:587 Zombo District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Grader, wheel loader, water bowzer, vibro roller, 3 tipper trucks , supervision and service vehicles all maintained routinely every quarter	Payment arrears on servicing of sector vehicle made good.		Grader, wheel loader, water bowzer, vibro roller, 3 tipper trucks , supervision and service vehicles all maintained routinely during quarter	Payment arrears on servicing of sector vehicle made good.
228003 Maintenance – Machinery, Equipment & Furniture	72,343	5	0 %		5
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,343	5	0 %		5
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,343	5	0 %		5
Reasons for over/under performance: Unconditional Grant not received in quarter.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salary for traditional staff paid for the 12 months, Facilitation for official workshops and training done. Stationery and small office equipments procured for office use Fuel for office operations procured and utilized. Casual support staff allowances paid for office running. Road committee operations supported. Supervision of projects done.	Payment of staff salaries for three months of the quarter Signing of performance agreement at URF done Report submission of Q1 report to URF done Fuel worth 1,000,000 used for office operation		Salary for traditional staff paid for the 3 months, Facilitation for official workshops and training done. Stationery and small office equipments procured for office use Fuel for office operations procured and utilized. Casual support staff allowances paid for office running. Road committee operations supported. Supervision of projects done.	Payment of staff salaries for three months of the quarter Signing of performance agreement at URF done Report submission of Q1 report to URF done Fuel worth 1,000,000 used for office operation
211101 General Staff Salaries	51,962	12,991	25 %		12,991
211103 Allowances	1,440	0	0 %		0
221002 Workshops and Seminars	946	0	0 %		0
221003 Staff Training	2	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	12,454	3	0 %	3
227004 Fuel, Lubricants and Oils	8,156	0	0 %	0
Wage Rect:	51,962	12,991	25 %	12,991
Non Wage Rect:	25,998	3	0 %	3
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,960	12,994	17 %	12,994

Reasons for over/under performance: Funds for unconditional grant not received during the quarter

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(60) Routine manual maintenance of CARs and removal of bottlenecks on CARs in the eleven sub-counties of Abanga, Atyak, Paidha, Jangokoro, Kango, Warr, Nyapea, Athuma, Ala ngi, Akaa and Zeu	(0) Output not achieved during the quarter	(15) Routine manual maintenance of CARs and removal of bottlenecks on CARs in the eleven sub-counties of Abanga, Atyak, Paidha, Jangokoro, Kango, Warr, Nyapea, Athuma, Ala ngi, Akaa and Zeu	(0) Output not achieved during the quarter
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Non Standard Outputs: N/A

263104 Transfers to other govt. units (Current)	111,336	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,336	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	111,336	0	0 %	0

Reasons for over/under performance:

## Output : 048154 Urban paved roads Maintenance (LLS)

N/A				
Non Standard Outputs:	Maintenance of Zombo Town council round about, concreting it. Construction of side drain on Zombo Arua rd Resealing road edges and pot holes in 3km length of paidha Urban roads Constructing side drains on Paidha paved urban roads	Round about repair done on Zombo Town council round about.	Maintenance of Zombo Town council round about, concreting it. Construction of side drain on Zombo Arua rd Resealing road edges and pot holes in 0.8km length of paidha Urban roads Constructing side drains on Paidha paved urban roads	Round about repair done on Zombo Town council round about.
263104 Transfers to other govt. units (Current)	145,690	7,000	5 %	7,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,690	7,000	5 %	7,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	145,690	7,000	5 %	7,000

Reasons for over/under performance: No major constraints experienced

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	( ) 41 Km of roads undergoing routine maintenance	(36) 36 Km of various roads were maintained in Both Zombo and Paidha Town council using both mechanized and routine manual maintenance.	( )	(36)36 Km of various roads were maintained in Both Zombo and Paidha Town council using both mechanized and routine manual maintenance.
Length in Km of Urban unpaved roads periodically maintained	(10) 10 km of roads maintained periodically within Zombo district	(0) Non achieved in this quarter	(2)2 km of roads maintained periodically within Zombo district	(0)Non achieved in this quarter
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	234,548	85,869	37 %	85,869

Wage Rect:	0	0	0 %	0
Non Wage Rect:	234,548	85,869	37 %	85,869
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	234,548	85,869	37 %	85,869

Reasons for over/under performance: No major constraints experienced, most targets met

**Output : 048158 District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	(283) Routine manual maintenance of all district roads totalling 283Km. Mechanized routine maintenance planned for Ayuda Pakadha-Padeya Rd. Zale Ayaka - Aringo Palwo Road, Atyak-Ugudu road.	(0) Output not achieved during the quarter	(72)Routine manual maintenance of all district roads totalling 283Km. Mechanized routine maintenance planned for Ayuda Pakadha-Padeya Rd. Zale Ayaka - Aringo Palwo Road, Atyak-Ugudu road.	(0)Output not achieved during the quarter
Non Standard Outputs:	Non			
263101 LG Conditional grants (Current)	388,449	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	388,449	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	388,449	0	0 %	0

Reasons for over/under performance:

**Programme : 0482 District Engineering Services**

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 048206 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Sector staff supported to attend continuous professional development courses organised by UIPE and other professional bodies.	Not done		Sector staff supported to attend continuous professional development courses organised by UIPE and other professional bodies.	Not done during the quarter
221003 Staff Training	5,214	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,214	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,214	0	0 %		0
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>51,962</i>	<i>12,991</i>	<i>25 %</i>		<i>12,991</i>
<i>Non-Wage Reccurent:</i>	<i>983,578</i>	<i>92,877</i>	<i>9 %</i>		<i>92,877</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,035,540</i>	<i>105,867</i>	<i>10.2 %</i>		<i>105,867</i>

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Vehicles (motor vehicles and cycles) repaired and maintained on a quarterly basis 1000 litres of fuel procured Assorted stationeries procured	Activities not implemented		Water sector vehicle repaired and maintained 250 litres of fuel procured Assorted stationeries procured	Activities not implemented
211101 General Staff Salaries	14,132	3,533	25 %		3,533
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
227004 Fuel, Lubricants and Oils	3,400	0	0 %		0
228002 Maintenance - Vehicles	3,350	0	0 %		0
Wage Rect:	14,132	3,533	25 %		3,533
Non Wage Rect:	8,350	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,482	3,533	16 %		3,533
Reasons for over/under performance:	Late release of funds.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(6) Water and sanitation facilities under construction visited and supervised 3 times Completed facilities inspected during defects liability period 3 times	(0) Activities not implemented		(3)Completed facilities inspected during defects liability period 3 times	(0)Activities not implemented
No. of water points tested for quality	(NA) NA	() N/A		(NA)NA	()N/A

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Non Standard Outputs:		4 District Water and Sanitation Coordination Committee meetings held on a quarterly basis 4 Extension staff quarterly meetings held Reports prepared and submitted to the Ministry on a quarterly basis Data on functionality of water and sanitation facilities collected for update of WATSUP Water and sanitation facilities under construction monitored by Finance Committee	Activities not implemented	1 District Water and Sanitation Coordination Committee meetings held 1 Extension staff quarterly meetings held Quarter 1 progress reports prepared and submitted to the Ministry of Water and Environment	Activities not implemented
221002	Workshops and Seminars	3,743	0	0 %	0
227001	Travel inland	13,286	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,029	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,029	0	0 %	0
Reasons for over/under performance:		Late release of funds			
Output : 098103 Support for O&M of district water and sanitation					
N/A					
Non Standard Outputs:		Newly constructed water and sanitation facilities commissioned  World Water Day commemorated  Water sector vehicle maintained	Not done	NA	Not done during the Quarter. To be implemented in the coming quarters
221002	Workshops and Seminars	4,000	0	0 %	0
227001	Travel inland	1,500	0	0 %	0
228002	Maintenance - Vehicles	2,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,600	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,600	0	0 %	0
Reasons for over/under performance:					

## Vote:587 Zombo District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water and Sanitation promotional events undertaken	(0) NA	() Not done		(NA)NA	()Not done during the Quarter.
No. of water user committees formed.	(7) 7 new Water Source and Sanitation Committees formed for the new facilities planned for construction at approved locations during community sensitization @ 1,992	(7) 7 Water source and sanitation committees each consisting of 7 members were formed in the villages of:		(7)7 new Water Source and Sanitation Committees formed for the new facilities planned for construction at approved locations during community sensitization @ 1,992	(7)7 Water source and sanitation committees each consisting of 7 members were formed in the villages of: - Arikpa East (Athuma Sub County) - Aluda (Athuma Sub County) - Ogo (Alangi Sub County) - Bongo Acei (Alangi SUB County) - Siri (Zeu SUB County) - Yima (Akaa Sub County) - Acoro (Akaa SUB County) -
No. of Water User Committee members trained	(98) 49 newly formed wsscs and 49old ones trained on their roles and responsibilities at various locations within the District @ 2,364	() Not done		(NA)NA	()Not done during the Quarter.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 1 Planning and advocacy meeting held at the district level @ 2,230 1 Radio talk show conducted on Radio Paidha @ 890	(1) Planning and advocacy meeting held at the District Headquarter		(1)Planning and advocacy meeting held at Sub County level	(1)Planning and advocacy meeting held at the District Headquarter
Non Standard Outputs:	14 communities backstopped during post construction support at various locations within the District @ 1,653  4 Baseline surveys conducted for newly proposed water facilities at different locations within the District @ 1,992	NA		NA	NA
221001 Advertising and Public Relations	890	0	0 %		0

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221002 Workshops and Seminars	2,230	2,230	100 %	2,230
227001 Travel inland	8,001	1,992	25 %	1,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,121	4,222	38 %	4,222
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,121	4,222	38 %	4,222

Reasons for over/under performance: Late release of funds especially non wage recurrent delayed implementation of planned activities

**Capital Purchases****Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	12 months salaries paid to 2 staff on contract	Contract staff salaries paid to 2 contract staff based at the District Headquarter including NSSF contribution	3 months salaries paid to 2 contract staff	Contract staff salaries paid to 2 contract staff based at the District Headquarter including NSSF contribution
312101 Non-Residential Buildings	30,049	6,143	20 %	6,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,049	6,143	20 %	6,143
Donor Dev:	0	0	0 %	0
Total:	30,049	6,143	20 %	6,143

Reasons for over/under performance: NA

**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Design of 3 gravity flow schemes @ 52, 497.954	Not done.	NA	Not done during the Quarter.
	Salaries paid to 2 contract staff for 12 months @ 25,568.75			
	Water quality testing and analysis conducted on 100 old water sources @ 4,480			
281503 Engineering and Design Studies & Plans for capital works	52,498	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,498	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,498	0	0 %	0



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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<b>Output : 098180 Construction of public latrines in RGCs</b>					
N/A					
Non Standard Outputs:	1-4 stance VIP latrine constructed at the District Headquarter @ 18,050	Not done		NA	Not done.To be done in the coming quarters
312104 Other Structures	18,050	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,050	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,050	0	0 %		0
Reasons for over/under performance:	N/A				
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(7) 7 deep wells drilled and installed with hand pumps at locations approved by council @ 177,407.951	(0) to be done in the coming quarters		(NA)NA	(0)Activities not implemented during the quarter, to be done in the coming quarters
Non Standard Outputs:	Retained money paid for previously constructed facilities after elapse of defects period @ 11,993.645	N/A		NA	N/A
312101 Non-Residential Buildings	11,994	0	0 %		0
312104 Other Structures	203,386	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	215,379	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	215,379	0	0 %		0
Reasons for over/under performance:	N/A				
Total For Water : Wage Rect:	14,132	3,533	25 %		3,533
Non-Wage Reccurent:	44,100	4,222	10 %		4,222
GoU Dev:	315,976	6,143	2 %		6,143
Donor Dev:	0	0	0 %		0
Grand Total:	374,208	13,898	3.7 %		13,898

## Vote:587 Zombo District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	staff salaries paid, Motorcycle maintained, stationery procured, official travels made, staff welfare facilitated , office and IT equipment maintained, Data bundle for PBS purchased.	Staff salaries and bank charges paid		staff salaries paid, Motorcycle maintained, stationery procured, official travels made, staff welfare facilitated , office and IT equipment maintained, Data bundle for PBS purchased.	Staff salaries and bank charges paid
211101 General Staff Salaries	60,557	15,139	25 %		15,139
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	1,000	53	5 %		53
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	60,557	15,139	25 %		15,139
Non Wage Rect:	4,100	53	1 %		53
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	64,657	15,192	23 %		15,192
Reasons for over/under performance: Money was received late					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving) () N/A	() N/A		()		()N/A
Non Standard Outputs:	Tree planting and Afforestation	Activities not implemented		Tree planting and Afforestation	Activities not implemented
211103 Allowances	13,200	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	1,500	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,800	0	0 %		0

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## Quarter1

228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,000	0	0 %	0
Reasons for over/under performance: Money was received late				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Training in Forestry Management	Activity not implemented	Training in Forestry Management	Activity not implemented
211103 Allowances	560	0	0 %	0
222001 Telecommunications	40	0	0 %	0
224006 Agricultural Supplies	200	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Insufficient funds to implement the activity				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
N/A				
Non Standard Outputs:	Forestry regulation and inspection	Activity not implemented	Forestry regulation and inspection	Activity not implemented
211103 Allowances	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Money was received late				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	community trained in wetland management	Activity was not implemented	community trained in wetland management	Activity was not implemented
211103 Allowances	368	0	0 %	0

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## Quarter1

227004 Fuel, Lubricants and Oils	758	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,126	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,126	0	0 %	0

Reasons for over/under performance: Money was received late

**Output : 098307 River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	() n/a	() N/A	()	()N/A
Non Standard Outputs:	River bank and wetland restored	Activities not implemented	River bank and wetland restored	Activities not implemented
211103 Allowances	1,224	0	0 %	0
224006 Agricultural Supplies	2,400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,376	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Money was received late

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Environmental training and sensitization	Activity not implemented	Environmental training and sensitization	Activity not implemented
211103 Allowances	2,140	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	80	0	0 %	0
227004 Fuel, Lubricants and Oils	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	0	0 %	0

Reasons for over/under performance: Money was not received

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Land management services	Activities not implemented		Activities not implemented
211103 Allowances	900	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	0	0 %	0

Reasons for over/under performance: Money was received late

**Output : 098311 Infrastruture Planning**

N/A				
Non Standard Outputs:	Infrastructural Planning	Activities not implemented	Infrastructural Planning	Activities not implemented
211103 Allowances	2,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221010 Special Meals and Drinks	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Money was not received

**Capital Purchases****Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Tree planting and afforestation Land management services Energy mainstreaming	Activities were not implemented	Tree planting and afforestation Land management services Energy mainstreaming	Activities were not implemented
311101 Land	20,500	0	0 %	0
312104 Other Structures	12,000	0	0 %	0
312301 Cultivated Assets	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,500	0	0 %	0
Donor Dev:	12,000	0	0 %	0
Total:	59,500	0	0 %	0

**Vote:587 Zombo District****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: Money was not received					
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,557</i>	<i>15,139</i>	<i>25 %</i>		<i>15,139</i>
<i>Non-Wage Reccurent:</i>	<i>65,726</i>	<i>53</i>	<i>0 %</i>		<i>53</i>
<i>GoU Dev:</i>	<i>47,500</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>12,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>185,783</i>	<i>15,192</i>	<i>8.2 %</i>		<i>15,192</i>

## Vote:587 Zombo District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Quarterly Meetings organized; International considerations held; quarterly Monitoring done	All meetings held as scheduled during the quarter.		Quarterly Meetings organized; International considerations held; quarterly Monitoring done	Quarterly meetings for Women, PWDs and Older Persons Councils; orientation meeting for stakeholders on YLP and training of YIGs supported under YLP
211103 Allowances	6,000	6,000	100 %		6,000
221002 Workshops and Seminars	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,400	6,000	71 %		6,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,400	6,000	71 %		6,000
Reasons for over/under performance:	The delay in transfer of funds to the district caused implementation of planned activities in time.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	News papers paid, DSTV Subscription made, wages paid to library attendant.	Library attendant facilitated and newspapers and cleaning materials purchased.		News papers paid, DSTV Subscription made, wages paid to library attendant.	Newspaper purchased and allowances for the Library attendant paid and cleaning materials purchased.
211103 Allowances	1,500	406	27 %		406
221007 Books, Periodicals & Newspapers	2,340	585	25 %		585
227001 Travel inland	608	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,448	991	22 %		991
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,448	991	22 %		991
Reasons for over/under performance:	Delay in processing of funds coupled with delayed transfer of funds to department's account for implementation of planned activities.				
Output : 108104 Facilitation of Community Development Workers					
N/A					

## Vote:587 Zombo District

## Quarter1

Non Standard Outputs:		Quarterly staff meetings organised, Quarterly reports prepared, monitoring facilitated.	All the 15 members of staff attended and submitted reports for the quarter.	Quarterly staff meetings organised, Quarterly reports prepared, monitoring facilitated.	Quarterly staff meeting held and quarterly reports prepared and discussed.
211103 Allowances		3,976	1,000	25 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,976	1,000	25 %	1,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,976	1,000	25 %	1,000
Reasons for over/under performance:		Inconsistencies of allocations to the department at LLGS; lack of support to the CDOs by the Sub county Chiefs in terms of prompt facilitation for planning activities during the quarter.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		() Quarterly supervision of FAL centers, supply of instructional materials, proficiency test and training of instructors done in all 13 LLGs.	() 3 LLGs visited during support supervision and 80 selected FAL instructors and CDOs oriented on new FAL Curriculum and instructional materials disseminated by MGLSD.	()	()13 LLGs visited during support supervision and 80 selected FAL instructors and CDOs oriented on new FAL Curriculum and instructional materials disseminated by MGLSD.
Non Standard Outputs:		Instructional materials procured and distributed; Atleast 100 FAL instructors trained and motivated	NA	Quarterly supervision of FAL centers done and training of selected FAL instructors done	NA
211103 Allowances		12,000	750	6 %	750
221002 Workshops and Seminars		4,000	4,000	100 %	4,000
221009 Welfare and Entertainment		1,290	0	0 %	0
227004 Fuel, Lubricants and Oils		1,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,790	4,750	25 %	4,750
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		18,790	4,750	25 %	4,750
Reasons for over/under performance:		High attrition rate of FAL learners due to lack of commitment by some instructors; inadequate instructional materials especially Primers for beginners; lack of supervision of FAL centers by LLGs.			
Output : 108107 Gender Mainstreaming					
N/A					



## Vote:587 Zombo District

## Quarter1

Non Standard Outputs:	30 NUSAF sub-projects supported in six watersheds	33 sub-projects supported during the quarter.	Quarterly monitoring of NUSAF funded projects, meeting with Facilitators, maintenance of Project vehicle, Sub-projects generation and approval	Support to NUSAF3 projects through Environmental and Social Safeguard activities.
282101 Donations	902,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	902,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	902,000	0	0 %	0
Reasons for over/under performance:	Delay in transfer of operational funds to support training of funded sub-projects by OPM.			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	() Conduct Social inquiries and follow up juvenile cases for settlement Mobilize youth and support youth groups under YLP in all 13 LLGs	() Not done	()	()Not done during the quarter
Non Standard Outputs:	NA	NA	Conducting social inquiries and transporting juveniles to Arua Remand home.	NA
211103 Allowances	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:	Delay in release of funds to the sector.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 25 Youth groups supported under YLP	() Not done	()	()Not done during the quarter
Non Standard Outputs:	NA		Quarterly monitoring fy YLP projects for recoveries and training of YIGs for newly funded projects.	
211103 Allowances	31,020	0	0 %	0

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## Quarter1

282101 Donations	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	281,020	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	281,020	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	() 5 PWDs assisted with wheel chairs to facilitate mobility Metallic crutches purchased for PWDs Support to PWD groups for IGAs Quarterly meetings for PWD Council Quarterly meeting for Older Persons Council	() Not implemented	()	()Not implemented, to be done in the coming quarters
Non Standard Outputs:	NA	New members of the District Disability Council sworn -in and inducted on roles and responsibilities.	Quarterly Executive meetings; routine monitoring of PWD projects and social mobilization of PWDs	New members of the District Disability Council sworn -in and inducted on roles and responsibilities.
211103 Allowances	7,300	250	3 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,300	250	3 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,300	250	3 %	250
Reasons for over/under performance: delay in the constituting the District Disability Council arising from the Policy shift.				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	4 meetings held with selected cultural leaders and the resolutions implemented.	15 selected members of the different chiefdom met and achievements and challenges in implementation done.	Quarterly meeting with selected Cultural leaders and follow up on cation points agreed in previous meetings.	Follow up of resolutions agreed upon during the last meeting with traditional leaders done
211103 Allowances	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: Contradictions arising from ignorance of existing government laws and Policies by traditional institution especially in areas of land and other natural resources access, utilization , control and ownership.				

**Vote:587 Zombo District****Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	4 workplace inspections done and recommendations forwarded to DTPC and DEC for implementation.	5 sites inspected during the quarter.		Quarterly workplace inspections done and follow up on previous actions agreed on done.	quarterly workplaces inspected for occupational safety and health of employees and neighboring communities.
211103 Allowances	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: Reluctance of employers to provide adequately for occupational safety and health of their employees.					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	() Support to Quaterly meetings of the district Women councils and support supervision to Women councils at LLGs; mobilize women to form groups and benefit from UWEP in all 13 LLGs.	() Monitoring of projects funded under UWEP during the last FY	()		()35 UWEP projects monitored during the quarter.
Non Standard Outputs:	NA	NA			NA
211103 Allowances	16,000	2,200	14 %		2,200
282101 Donations	177,858	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	193,858	2,200	1 %		2,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	193,858	2,200	1 %		2,200
Reasons for over/under performance: Some groups have failed to use the funds correctly and therefore can not refund as per their recovery schedule.					
<b>Output : 108115 Sector Capacity Development</b>					
N/A					

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## Quarter1

Non Standard Outputs:	1 staff supported to attend a 3 weeks training in Japan;  75 staff trained in Community empowerment approaches	One staff traveled abroad.	NA	The DCDO facilitated to travel to Japan under JICA-WACAP project
221002 Workshops and Seminars	2,954	0	0 %	0
227002 Travel abroad	2,954	1,494	51 %	1,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,908	1,494	25 %	1,494
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,908	1,494	25 %	1,494

Reasons for over/under performance: NA

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	16 staff paid salaries for 12 months; All office stationery provided; Vehicle maintained and fuel supplied; Technical backstopping provided to LLGs	16 staff paid salaries for 3 months and 13 LLGs provided technical backstopping .	16 staff paid salaries for 12 months; All office stationery provided; Vehicle maintained and fuel supplied; Technical backstopping provided to LLGs	16 staff paid salaries for 3 months and 13 LLGs provided technical backstopping during the quarter
211101 General Staff Salaries	100,542	25,135	25 %	25,135
211103 Allowances	9,000	555	6 %	555
Wage Rect:	100,542	25,135	25 %	25,135
Non Wage Rect:	9,000	555	6 %	555
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,542	25,690	23 %	25,690

Reasons for over/under performance: There was delay in the payment of salary for the month of July.

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	Construction of Children Reception center at Paidha completed.	Contract document being prepared	Initiation of the procurement process	Procurement process completed
312101 Non-Residential Buildings	114,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,000	0	0 %	0

## Vote:587 Zombo District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in procurement process which crossed-over to the second quarter.					
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Atleast 6000 children (0-5 years) registered and issued short birth certificates	Not done		Routine birth registration activities at all Health facilities in the district.	Not done during the quarter
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	200,000	0	0 %		0
Total:	200,000	0	0 %		0
Reasons for over/under performance: No funds availed by UNICEF during the quarter.					
Total For Community Based Services : Wage Rect:	100,542	25,135	25 %		25,135
Non-Wage Reccurent:	1,442,200	18,240	1 %		18,240
GoU Dev:	114,000	0	0 %		0
Donor Dev:	200,000	0	0 %		0
Grand Total:	1,856,742	43,375	2.3 %		43,375

**Vote:587 Zombo District****Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Number of staff paid, number of workshops attended, amount of fuel procured, number of repairs of IT maintenance carried out, amount of basic stationaries/ cartridges procured, office welfare catered for, Departmental motorcycles maintained. 2 desk phones and airtime procured, medical bills paid, No. of monthly subscriptions made.	District Planning Unit Staff paid monthly salaries for the three months of the Quarter		Number of staff paid, number of workshops attended, amount of fuel procured, number of repairs of IT maintenance carried out, amount of basic stationaries/ cartridges procured, office welfare catered for, Departmental motorcycles maintained. airtime procured, medical bills paid, No. of monthly subscriptions made.	District Planning Unit Staff paid monthly salaries for the three months of the Quarter
211101 General Staff Salaries	20,039	5,010	25 %		5,010
211103 Allowances	1,800	0	0 %		0
213001 Medical expenses (To employees)	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222003 Information and communications technology (ICT)	12,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	20,039	5,010	25 %		5,010
Non Wage Rect:	31,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,039	5,010	10 %		5,010
Reasons for over/under performance:	There was late release of funds which affected implementation of other activities.				
Output : 138302 District Planning					

## Vote:587 Zombo District

## Quarter1

No of qualified staff in the Unit	(3) 2 existing staff in the DPU (1 Planner and 1 population officer) and 1 District planner to be recruited during the FY	(2) One planner and one Population Officer	(3)2 existing staff in the DPU (1 Planner and 1 population officer) and 1 District planner to be recruited during the FY	(2)One planner and one Population Officer
No of Minutes of TPC meetings	(12) Atleast 12 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the FY	(3) 3 District Technical Planning Committee meeting held during the Quarter	(3)Atleast 12 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the FY	(3)3 District Technical Planning Committee meeting held during the Quarter
Non Standard Outputs:	Number of meetings held and minutes produced, Number of mentoring/ support visits carried out.		Number of meetings held and minutes produced, Number of mentoring/ support visits carried out.	
221002 Workshops and Seminars	6,600	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,600	0	0 %	0
Reasons for over/under performance:	There was late release of funds that affected implementation of other activities. The unimplemented activities were rescheduled for Q2.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District statistical abstract up-dated, Data collection process in monitored across the LLGs.	No activity implemented. To be done in Q2 and Q3	N/A	No activity planned for the Quarter. To be done in Q2 and Q3
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	No significant challenges,No activity planned for the Quarter.			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Population activities conducted/ coordinated and Activity Reports produced.	No activity implemented	Population activities conducted/ coordinated and Activity Reports produced.	No activity implemented during the quarter.
211103 Allowances	2,000	0	0 %	0

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221002 Workshops and Seminars	1,500	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Late release of funds affected implementation of the activities planned for the quarter.

**Output : 138305 Project Formulation**

N/A				
Non Standard Outputs:	Number of trainings conducted , number of participants trained, activity reports produced.	No activity implemented	Number of trainings conducted , number of participants trained, activity reports produced.	No activity done during the quarter
221002 Workshops and Seminars	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	0	0 %	0

Reasons for over/under performance: Late release of funds

**Output : 138306 Development Planning**

N/A				
Non Standard Outputs:	Number of mentoring/ support visits carried out.	No activity implemented.	Number of mentoring/ support visits carried out.	No activity implemented during the quarter.
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Late release of fund

**Output : 138308 Operational Planning**

N/A				
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Non Standard Outputs:	Plannings / budgeting Cycle effectively coordinated, Budget Framework paper prepared and Submitted, District Budget Conference held,Draft and Final performance Contracts submitted, Quarterly Budget performance reports prepared and submitted, number of support visits conducted, number of training conducted, internal&nbsp;nbsp;assessments conducted.	Technical backstopping of LLGs conducted on planning issues	Plannings / budgeting Cycle effectively coordinated, Budget Framework paper prepared and Submitted, Quarterly Budget performance reports prepared and submitted, number of support visits conducted, number of training conducted, internal & assessments conducted.	Technical backstopping of LLGs conducted on planning issues
211103 Allowances	3,000	0	0 %	0
221002 Workshops and Seminars	8,000	0	0 %	0
221003 Staff Training	4,000	0	0 %	0
227001 Travel inland	11,000	480	4 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	480	2 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,000	480	2 %	480

Reasons for over/under performance: Late release of fund affected implementation of the other activities.

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A	Number of training Conducted and Reports produced, Quarterly sector specific Monitoring Conducted and reports produced.	No activities implemented	Number of training Conducted and Reports produced, Quarterly sector specific Monitoring Conducted and reports produced.	No activities implemented
221002 Workshops and Seminars	2,500	0	0 %	0
227001 Travel inland	8,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	0	0 %	0

Reasons for over/under performance: Late release of funds.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A
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Non Standard Outputs:	Quarterly Multi-sectoral Intergrated Monitoring and Evaluation Conducted. Investment servicing costs met	Not implemented	Quarterly Multi-sectoral Intergrated Monitoring and Evaluation Conducted. Investment servicing costs met	Not implemented
281501 Environment Impact Assessment for Capital Works	14,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	25,009	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,009	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,009	0	0 %	0
Reasons for over/under performance:	Late Release of funds.			
<i>Total For Planning : Wage Rect:</i>	<i>20,039</i>	<i>5,010</i>	<i>25 %</i>	<i>5,010</i>
<i>Non-Wage Reccurent:</i>	<i>91,800</i>	<i>480</i>	<i>1 %</i>	<i>480</i>
<i>GoU Dev:</i>	<i>39,009</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>150,848</i>	<i>5,490</i>	<i>3.6 %</i>	<i>5,490</i>

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid to Departmental Staff during the FY, Assorted stationeries procured for office management, Airtime for consultation and internet modem procured, Seminars and workshops attended and annual subscription fee paid,Inland/official travels,Quarterly Internal audit reports produced and submitted to the relevant authorities, Departmental computers and printers serviced,Department al motorcycle/vehicle maintained/serviced, kilometrage allowance paid	Staff salaries paid to departmental staff for the three months		Salaries paid to Departmental Staff during the quarter, Assorted stationeries procured for office management, Airtime for consultation and internet modem procured, Seminars and workshops attended and annual subscription fee paid,Inland/official travels,Quarterly Internal audit reports produced and submitted to the relevant authorities, Departmental computers and printers serviced,Department al motorcycle/vehicle maintained/serviced, kilometrage allowance paid	Staff salaries paid to departmental staff for the three months
211101 General Staff Salaries	22,722	5,680	25 %		5,680
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %		0
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	17,842	0	0 %		0
228002 Maintenance - Vehicles	1,258	0	0 %		0
Wage Rect:	22,722	5,680	25 %		5,680
Non Wage Rect:	22,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,722	5,680	13 %		5,680
Reasons for over/under performance:	Delayed release of fund from the ministry, made it impossible to implement some of the planned activities of the quarter.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(12) 92 Primary schools Audited at the various lower local governments, 19 health facilities at the various lower local Governments Audited, Monitoring conducted all district projects for value for money at the various project sites at the sub counties ,Carrying Special Audit as and when required.	(0) Not done	(3)92 Primary schools Audited at the various lower local governments, 19 health facilities at the various lower local Governments Audited, Monitoring conducted all district projects for value for money at the various project sites at the sub counties ,Carrying Special Audit as and when required.	(0)Not done
Non Standard Outputs:	N/A			
227001 Travel inland	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance:	Delayed release from the ministry made implementation of the planned activities not possible			
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,722</i>	<i>5,680</i>	<i>25 %</i>	<i>5,680</i>
<i>Non-Wage Reccurent:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>62,722</i>	<i>5,680</i>	<i>9.1 %</i>	<i>5,680</i>

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### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Warr</b>				<b>440,450</b>	<b>56,882</b>
<b>Sector : Agriculture</b>				<b>19,381</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>19,381</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>19,381</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Warr Sub County	AFERE Warr Sub County	Sector Conditional Grant (Non-Wage)		19,381	0
<b>Sector : Works and Transport</b>				<b>9,581</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>9,581</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>9,581</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Warr sub county	JULOKA All planned VCAR intervention locations	Other Transfers from Central Government		9,581	0
<b>Sector : Education</b>				<b>156,818</b>	<b>52,273</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>55,739</b>	<b>18,580</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>55,739</b>	<b>18,580</b>
Item : 291001 Transfers to Government Institutions					
Agiermach PS	PAKIA Agiermach PS	Sector Conditional Grant (Non-Wage)		8,684	2,895
Gotcam PS	PAKIA Gotcam PS	Sector Conditional Grant (Non-Wage)		5,496	1,832
Juloka PS	JULOKA Juloka PS	Sector Conditional Grant (Non-Wage)		8,016	2,672
Lwala PS	JULOKA Lwala PS	Sector Conditional Grant (Non-Wage)		8,660	2,887
Pei PS	PAKIA Pei PS	Sector Conditional Grant (Non-Wage)		5,472	1,824
Thonga PS	PAGEI Thonga PS	Sector Conditional Grant (Non-Wage)		5,512	1,837
Ukemu PS	AFERE Ukemu PS	Sector Conditional Grant (Non-Wage)		6,317	2,106
Warr Public PS	JULOKA Warr Public PS	Sector Conditional Grant (Non-Wage)		7,581	2,527

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<b>Programme : Secondary Education</b>			<b>101,080</b>	<b>33,693</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>101,080</b>	<b>33,693</b>
Item : 263104 Transfers to other govt. units (Current)				
Aluka SSS	AFERE Aluka	Sector Conditional Grant (Non-Wage)	72,936	24,312
Warr Girls SS	NGIRA Warr Girls SS	Sector Conditional Grant (Non-Wage)	28,144	9,381
<b>Sector : Health</b>			<b>142,048</b>	<b>4,609</b>
<b>Programme : Primary Healthcare</b>			<b>142,048</b>	<b>4,609</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,291</b>	<b>2,201</b>
Item : 263104 Transfers to other govt. units (Current)				
Agiermach HC III	AFERE Agiermach Mission	Sector Conditional Grant (Non-Wage)	7,944	1,100
Warr Islamic HC II	JULOKA Trading Centre	Sector Conditional Grant (Non-Wage)	5,348	1,100
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>109,956</b>	<b>2,408</b>
Item : 263370 Sector Development Grant				
Warr HC III	JULOKA Juloka	Donor Funding	92,568	0
Item : 291001 Transfers to Government Institutions				
Warr HC III	JULOKA Juloka	Sector Conditional Grant (Non-Wage)	17,389	2,408
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for Warr HC III theater block construction	JULOKA Warr HC III	Sector Development Grant	18,800	0
<b>Sector : Public Sector Management</b>			<b>112,623</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>112,623</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>112,623</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	AFERE Warr SC HQs	District Discretionary Development Equalization Grant	112,623	0
<b>LCIII : Athuma</b>			<b>43,991</b>	<b>6,706</b>
<b>Sector : Agriculture</b>			<b>13,640</b>	<b>0</b>

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<b>Programme : Agricultural Extension Services</b>			<b>13,640</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,640</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Athuma Sub Sub County	Congambe Athuma Sub County	Sector Conditional Grant (Non-Wage)	13,640	0
<b>Sector : Works and Transport</b>			<b>10,233</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,233</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,233</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Athuma Sub County	ZULUME All Planned CAR intervention areas	Other Transfers from Central Government	10,233	0
<b>Sector : Education</b>			<b>20,119</b>	<b>6,706</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>20,119</b>	<b>6,706</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,119</b>	<b>6,706</b>
Item : 291001 Transfers to Government Institutions				
Arikpa PS	OLYEKO Arikpa PS	Sector Conditional Grant (Non-Wage)	9,199	3,066
Mavura PS	OLYEKO Mavura PS	Sector Conditional Grant (Non-Wage)	4,868	1,623
Songea PS	LEDA Songea PS	Sector Conditional Grant (Non-Wage)	6,052	2,017
<b>LCIII : Alangi</b>			<b>109,817</b>	<b>25,636</b>
<b>Sector : Agriculture</b>			<b>13,640</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,640</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,640</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alangi Sub County	PASAI Alangi Sub County	Sector Conditional Grant (Non-Wage)	13,640	0
<b>Sector : Works and Transport</b>			<b>10,005</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,005</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,005</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Alangi Sub county	GAMBA All Planned CAR intervention areas	Other Transfers from Central Government	10,005	0
<b>Sector : Education</b>			<b>68,784</b>	<b>23,228</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>68,784</b>	<b>23,228</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>68,784</b>	<b>23,228</b>
Item : 291001 Transfers to Government Institutions				
Angar NFE	ANGAR Angar NFE	Sector Conditional Grant (Non-Wage)	2,646	882
Angar PS	ANGAR Angar PS	Sector Conditional Grant (Non-Wage)	6,100	2,333
Awusonzi PS	GAMBA Awusonzi PS	Sector Conditional Grant (Non-Wage)	5,697	1,899
Eleze PS	GAMBA Eleze PS	Sector Conditional Grant (Non-Wage)	6,816	2,272
Gamba PS	GAMBA Gamba PS	Sector Conditional Grant (Non-Wage)	7,501	2,500
Lyanga PS	ANGAR Lyanga PS	Sector Conditional Grant (Non-Wage)	7,557	2,519
Mvuranyi PS	PASAI Mvuranyi PS	Sector Conditional Grant (Non-Wage)	9,787	3,262
Ngele PS	GAMBA Ngele PS	Sector Conditional Grant (Non-Wage)	7,630	2,543
Ozorise PS	ANGAR Ozorise PS	Sector Conditional Grant (Non-Wage)	3,999	1,333
Pasai P/S	PASAI Pasai P/S	Sector Conditional Grant (Non-Wage)	11,051	3,684
<b>Sector : Health</b>			<b>17,389</b>	<b>2,408</b>
<i>Programme : Primary Healthcare</i>			<b>17,389</b>	<b>2,408</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>17,389</b>	<b>2,408</b>
Item : 291001 Transfers to Government Institutions				
Alangi HC III	PASAI Pasai	Sector Conditional Grant (Non-Wage)	17,389	2,408
<b>LCIII : Akaa</b>			<b>149,176</b>	<b>15,771</b>
<b>Sector : Agriculture</b>			<b>13,640</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>13,640</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>13,640</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akaa Sub County	Jupamatho Akaa Sub County	Sector Conditional Grant (Non-Wage)	13,640	0



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<b>Sector : Works and Transport</b>			<b>81,347</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>81,347</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,986</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Akaa Sub County	Jupamatho All Planned CAR intervention areas	Other Transfers from Central Government	9,986	0
<b>Output : District Roads Maintenance (URF)</b>			<b>71,361</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine mechanized maintenance	Ayaka Zale - Ayaka - Aringo - Palwo Road	Other Transfers from Central Government	71,361	0
<b>Sector : Education</b>			<b>42,431</b>	<b>14,142</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,431</b>	<b>14,142</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,431</b>	<b>14,142</b>
Item : 291001 Transfers to Government Institutions				
Abanga Kubi PS	Abanga Abanga Kubi PS	Sector Conditional Grant (Non-Wage)	5,284	1,760
Adhingi PS	Jupamatho Adhingi PS	Sector Conditional Grant (Non-Wage)	8,072	2,691
Adusi PS	Jupamatho Adusi PS	Sector Conditional Grant (Non-Wage)	7,203	2,401
Araa PS	Jupamatho Araa PS	Sector Conditional Grant (Non-Wage)	5,029	1,676
Arii PS	Abanga Arii PS	Sector Conditional Grant (Non-Wage)	5,408	1,803
Ayaka PS	Ayaka Ayaka PS	Sector Conditional Grant (Non-Wage)	7,968	2,656
Station NFE	Jupamatho Station NFE	Sector Conditional Grant (Non-Wage)	3,467	1,156
<b>Sector : Health</b>			<b>11,759</b>	<b>1,629</b>
<b>Programme : Primary Healthcare</b>			<b>11,759</b>	<b>1,629</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,759</b>	<b>1,629</b>
Item : 291001 Transfers to Government Institutions				
Ayaka HC II	Ayaka Ayaka	Sector Conditional Grant (Non-Wage)	5,879	814
Amwonyu HC II	Jupamatho Jupamatho	Sector Conditional Grant (Non-Wage)	5,879	814

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<b>LCIII : Zombo Town Council</b>			<b>2,198,445</b>	<b>103,269</b>
<b>Sector : Agriculture</b>			<b>91,540</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,898</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,898</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zombo Town Council	Paley West Zombo Town Council	Sector Conditional Grant (Non-Wage)	7,898	0
<b>Programme : District Production Services</b>			<b>83,641</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>83,641</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Procurement of solar and installation in Tangala molu Ajei Payment for Retention and Variation. Establishing a single irrigation system for horticulture Procurement of Assorted demonstration Kits and Stationery for LLGs. .	Paley West Zomdo District	Sector Development Grant	83,641	0
<b>Sector : Works and Transport</b>			<b>349,217</b>	<b>34,798</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>349,217</b>	<b>34,798</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>10,299</b>	<b>7,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Zombo Town Council	Abira West Town council CBD	Other Transfers from Central Government	10,299	7,000
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>132,218</b>	<b>27,798</b>
Item : 263104 Transfers to other govt. units (Current)				
Zombo Town Council	Abira West Central Bussiness District	Other Transfers from Central Government	132,218	27,798
<b>Output : District Roads Maintainence (URF)</b>			<b>206,700</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine Manual Maintenance of 283Km of district Roads	Paley West All district Roads	Other Transfers from Central Government	200,160	0
Installation of culverts on various district roads	Paley West Various point on distric road	Other Transfers from Central Government	6,540	0

**Vote:587 Zombo District****Quarter1**

<b>Sector : Education</b>			<b>301,066</b>	<b>10,822</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,066</b>	<b>10,822</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,466</b>	<b>10,822</b>
Item : 291001 Transfers to Government Institutions				
Mathurumbe PS	Abira West Mathurumbe PS	Sector Conditional Grant (Non-Wage)	3,741	1,247
Patek Paduk PS	Abira East Patek Paduk PS	Sector Conditional Grant (Non-Wage)	8,547	2,849
Zombo Upper PS	Abira East Zombo Upper PS	Sector Conditional Grant (Non-Wage)	11,671	3,890
Zumbu Lower PS	Paley West Zumbu Lower PS	Sector Conditional Grant (Non-Wage)	8,507	2,836
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,600</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zombo District	District Discretionary Development Equalization Grant	2,229	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zombo district	Sector Development , Grant	9,771	0
Item : 312101 Non-Residential Buildings				
payment of retention of inspectors house at ajei	Paley West Zombo District	Sector Development Grant	2,600	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Paley West Zombo District	District Discretionary Development Equalization Grant	4,000	0
<b>Programme : Skills Development</b>			<b>50,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>50,000</b>	<b>0</b>
Item : 242003 Other				
Procurement of Computers, and training of staff	Paley West Zombo District	Sector Development Grant	50,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Master Plan-1262	Paley West District wide	Donor Funding	200,000	0
<b>Sector : Health</b>			<b>675,155</b>	<b>43,481</b>
<b>Programme : Primary Healthcare</b>			<b>432,213</b>	<b>6,557</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>126,333</b>	<b>1,100</b>
Item : 263104 Transfers to other govt. units (Current)				
Zumbo HC III	Paley West Agiermach Mission	Sector Conditional Grant (Non-Wage)	7,944	1,100
Item : 263206 Other Capital grants				
Agiermach HC III	Paley West Agiermach Mission	Donor Funding	59,195	0
Zumbo HC III	Paley West Riku	Donor Funding	59,195	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>305,879</b>	<b>5,456</b>
Item : 242003 Other				
Zombo District	Paley West Riku Village	Donor Funding	118,389	4,642
Item : 263206 Other Capital grants				
Zombo District	Paley West Zombo District Health Office	Donor Funding	181,611	0
Item : 291001 Transfers to Government Institutions				
Atyenda HC II	Abira West Atyenda	Sector Conditional Grant (Non-Wage)	5,879	814
<b>Programme : Health Management and Supervision</b>			<b>242,943</b>	<b>36,924</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>140,125</b>	<b>36,924</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West District Headquarters	District Discretionary Development Equalization Grant	7,006	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Abira West District Headquarters	District Discretionary Development Equalization Grant	133,119	36,924
<b>Output : Non Standard Service Delivery Capital</b>			<b>102,818</b>	<b>0</b>
Item : 312302 Intangible Fixed Assets				

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Triggering Villages, Construction of Hygiene and Sanitation facilities (Pit Latrines, Hand washing facilities, Rubbish pits, etc), Meeting with extension workers	Paley West Zombo District	Transitional Development Grant	102,818	0
<b>Sector : Water and Environment</b>			<b>368,976</b>	<b>6,143</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>315,976</b>	<b>6,143</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,049</b>	<b>6,143</b>
Item : 312101 Non-Residential Buildings				
Payment of contract staff salaries	Paley West District Headquarters	Sector Development Grant	25,569	6,143
Water quality testing and analysis	Paley West District wide	Sector Development Grant	4,480	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>52,498</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Paley West District Headquarters	Sector Development Grant	52,498	0
<b>Output : Construction of public latrines in RGCs</b>			<b>18,050</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Paley West District Headquarters	District Discretionary Development Equalization Grant	18,050	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>215,379</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention on facilities constructed and completed in FY 2017/18	Paley West District wide	Sector Development Grant	11,994	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Abira West District wide	Sector Development Grant	203,386	0
<b>Programme : Natural Resources Management</b>			<b>53,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>53,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Paley West District headquarters	District Discretionary Development Equalization Grant	20,500	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Paley West District headquarters	Donor Funding	12,000	0

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## Quarter1

Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Abira West District headquarters	District Discretionary Development Equalization Grant	20,500	0
<b>Sector : Social Development</b>			<b>200,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>200,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zpmbo District	Donor Funding	200,000	0
<b>Sector : Public Sector Management</b>			<b>156,490</b>	<b>8,025</b>
<b>Programme : District and Urban Administration</b>			<b>117,482</b>	<b>8,025</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>117,482</b>	<b>8,025</b>
Item : 312101 Non-Residential Buildings				
Staff training and capacity building	Paley West Zombo District HQs	District Discretionary Development Equalization Grant	69,042	8,025
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Paley West Zombo DLG HQs	District Discretionary Development Equalization Grant	30,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar- 1125	Paley West Zombo District HQs	District Discretionary Development Equalization Grant	9,590	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paley West District Procurement Unit	District Discretionary Development Equalization Grant	4,800	0
Furniture and Fixtures - Notice Boards-645	Paley West Zombo District HQs	District Discretionary Development Equalization Grant	4,050	0
<b>Programme : Local Government Planning Services</b>			<b>39,009</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,009</b>	<b>0</b>

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## Quarter1

Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Paley West Zombo District	District Discretionary Development Equalization Grant	14,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zombo District	District Discretionary Development Equalization Grant	25,009	0
<b>Sector : Accountability</b>			<b>56,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>56,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>56,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Paley West District Headquarters	Donor Funding	22,192	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Paley West District Headquarters	Donor Funding	4,000	0
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)-618	Paley West Headquarters	Donor Funding	20,775	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Paley West District Headquarters	Donor Funding	9,033	0
<b>LCIII : Paidha</b>			<b>77,267</b>	<b>14,494</b>
<b>Sector : Agriculture</b>			<b>19,381</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>19,381</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>19,381</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha Sub County	Otheko Paidha Sub county	Sector Conditional Grant (Non-Wage)	19,381	0
<b>Sector : Works and Transport</b>			<b>10,964</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,964</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,964</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Paidha	Otheke All Planned CAR intervention locations	Other Transfers from Central Government	10,964	0
<b>Sector : Education</b>			<b>41,043</b>	<b>13,680</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>41,043</b>	<b>13,680</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>41,043</b>	<b>13,680</b>
Item : 291001 Transfers to Government Institutions				
Amei NFE	Amei Amei NFE	Sector Conditional Grant (Non-Wage)	4,015	1,338
Jopomwocho PS	Jupomwocho Jopomwocho PS	Sector Conditional Grant (Non-Wage)	8,950	2,983
Kaya PS	Kaya Kaya PS	Sector Conditional Grant (Non-Wage)	9,167	3,056
Otheke PS	Otheke Otheke PS	Sector Conditional Grant (Non-Wage)	7,195	2,398
Pagisi PS	Kaya Pagisi PS	Sector Conditional Grant (Non-Wage)	5,987	1,996
Uruku PS	Otheke Uruku PS	Sector Conditional Grant (Non-Wage)	5,730	1,909
<b>Sector : Health</b>			<b>5,879</b>	<b>814</b>
<i>Programme : Primary Healthcare</i>			<b>5,879</b>	<b>814</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>5,879</b>	<b>814</b>
Item : 291001 Transfers to Government Institutions				
Otheke HC II	Otheke Otheke	Sector Conditional Grant (Non-Wage)	5,879	814
<b>LCIII : ABANGA</b>			<b>221,812</b>	<b>41,512</b>
<b>Sector : Agriculture</b>			<b>13,640</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>13,640</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>13,640</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abanga Sub County	PAKADHA Abanga Sub County	Sector Conditional Grant (Non-Wage)	13,640	0
<b>Sector : Works and Transport</b>			<b>76,126</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>76,126</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>9,384</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				



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Abanga	PAKADHA All CAR roads planned for	Other Transfers from Central Government	9,384	0
<b>Output : District Roads Maintenance (URF)</b>			<b>66,742</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine Mechanized maintenance of District Roads	PAKADHA Ayuda - Pakadha - Padeya Road	Other Transfers from Central Government	66,742	0
<b>Sector : Education</b>			<b>120,261</b>	<b>40,089</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>47,101</b>	<b>15,702</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,101</b>	<b>15,702</b>
Item : 291001 Transfers to Government Institutions				
Asina PS	ASINA Asina PS	Sector Conditional Grant (Non-Wage)	9,723	3,241
Kasala PS	PAKADHA Kasala PS	Sector Conditional Grant (Non-Wage)	5,037	1,679
Odarlembe PS	PAMITU Odarlembe PS	Sector Conditional Grant (Non-Wage)	5,343	1,781
Okeyo PS	THANGA Okeyo PS	Sector Conditional Grant (Non-Wage)	8,741	2,914
Padea Olyeko PS	SERR Padea Olyeko PS	Sector Conditional Grant (Non-Wage)	7,485	2,495
Pakadha PS	PAKADHA Pakadha PS	Sector Conditional Grant (Non-Wage)	10,772	3,592
<b>Programme : Secondary Education</b>			<b>73,160</b>	<b>24,387</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,160</b>	<b>24,387</b>
Item : 263104 Transfers to other govt. units (Current)				
Pakadha Seed SS	PAKADHA Pakadha Seed SS	Sector Conditional Grant (Non-Wage)	73,160	24,387
<b>Sector : Health</b>			<b>11,786</b>	<b>1,423</b>
<b>Programme : Primary Healthcare</b>			<b>11,786</b>	<b>1,423</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,906</b>	<b>609</b>
Item : 263104 Transfers to other govt. units (Current)				
Pakadha HC III	PAKADHA Pakadha	Sector Conditional Grant (Non-Wage)	5,906	609
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,879</b>	<b>814</b>
Item : 291001 Transfers to Government Institutions				
Pamitu HC II	PAMITU Pamitu	Sector Conditional Grant (Non-Wage)	5,879	814

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<b>LCIII : Nyapea</b>			<b>683,152</b>	<b>55,909</b>
<b>Sector : Agriculture</b>			<b>13,640</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>13,640</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>13,640</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyapea Sub County	PALEI	Sector Conditional	13,640	0
	Nyapea Sub County	Grant (Non-Wage)		
<b>Sector : Works and Transport</b>			<b>10,127</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>10,127</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>10,127</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyapea	OYEYO	Other Transfers	10,127	0
	All planned	from Central		
	CARinterventions	Government		
<b>Sector : Education</b>			<b>151,116</b>	<b>26,372</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>120,834</b>	<b>16,278</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>48,834</b>	<b>16,278</b>
Item : 291001 Transfers to Government Institutions				
Ajei PS	Ombila	Sector Conditional	8,990	2,997
	Ajei PS	Grant (Non-Wage)		
Guna PS	OYEYO	Sector Conditional	7,710	2,570
	Guna PS	Grant (Non-Wage)		
Mitapila PS	ABEJU	Sector Conditional	6,132	2,044
	Mitapila PS	Grant (Non-Wage)		
Nyapea Boys PS	OYEYO	Sector Conditional	7,090	2,363
	Nyapea Boys PS	Grant (Non-Wage)		
Nyapea Girls PS	OYEYO	Sector Conditional	8,692	2,897
	Nyapea Girls PS	Grant (Non-Wage)		
Paley Yugu PS	OSOYE	Sector Conditional	5,697	1,899
	Paley Yugu PS	Grant (Non-Wage)		
Patek Ajja PS	OYEYO	Sector Conditional	4,522	1,507
	Patek Ajja PS	Grant (Non-Wage)		
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Installation of electricity and Water	ABEJU	Sector Development	12,000	0
systems at Ajei Inspector's House	Ajei	Grant		
<i>Output : Classroom construction and rehabilitation</i>			<b>60,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	OYEYO Nyapea Boys P/S	Sector Development Grant	60,000	0
<b>Programme : Secondary Education</b>			<b>30,282</b>	<b>10,094</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,282</b>	<b>10,094</b>
Item : 263104 Transfers to other govt. units (Current)				
St. Aloysius College Nyapea	OYEYO St. Aloysius College Nyapea	Sector Conditional Grant (Non-Wage)	30,282	10,094
<b>Sector : Health</b>			<b>501,770</b>	<b>29,537</b>
<b>Programme : District Hospital Services</b>			<b>501,770</b>	<b>29,537</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>501,770</b>	<b>29,537</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyapea Hospital	OYEYO Mission Centre	Sector Conditional Grant (Non-Wage)	117,862	29,537
Item : 263206 Other Capital grants				
Nyapea Hospital	OYEYO Mission	Donor Funding	383,908	0
<b>Sector : Water and Environment</b>			<b>6,500</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>6,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,500</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	ABEJU along the river nyagak	District Discretionary Development Equalization Grant	6,500	0
<b>LCIII : ZEU</b>			<b>296,409</b>	<b>44,135</b>
<b>Sector : Agriculture</b>			<b>51,040</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,640</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,640</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zeu Sub County	LORR CENTRAL Zeu Sub County	Sector Conditional Grant (Non-Wage)	13,640	0
<b>Programme : District Production Services</b>			<b>37,400</b>	<b>0</b>
Capital Purchases				

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<b>Output : Crop marketing facility construction</b>			<b>37,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other	LORR CENTRAL	Sector Development	37,400	0
Construction Works-405	Zeu -Lorr Market Shade	Grant		
<b>Sector : Works and Transport</b>			<b>10,233</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,233</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,233</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Zeu Sub County	LORR CENTRAL	Other Transfers	10,233	0
	All planned CAR intervention	from Central Government		
<b>Sector : Education</b>			<b>125,180</b>	<b>41,727</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,663</b>	<b>19,221</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,663</b>	<b>19,221</b>
Item : 291001 Transfers to Government Institutions				
Ndrinyi PS	KIGEZI	Sector Conditional	4,482	1,494
	Ndrinyi PS	Grant (Non-Wage)		
Ngume PS	OMOYO	Sector Conditional	6,510	2,170
	Ngume PS	Grant (Non-Wage)		
Ogalo PS	LENDU	Sector Conditional	5,367	1,789
	Ogalo PS	Grant (Non-Wage)		
Pagei PS	KIGEZI	Sector Conditional	6,349	2,116
	Pagei PS	Grant (Non-Wage)		
Palwo PS	LENDU	Sector Conditional	7,646	2,549
	Palwo PS	Grant (Non-Wage)		
Papoga PS	PAPOGA	Sector Conditional	8,676	2,892
	Papoga PS	Grant (Non-Wage)		
Zale PS	PAPOGA	Sector Conditional	8,338	2,779
	Zale PS	Grant (Non-Wage)		
Zeu PS	PAPOGA	Sector Conditional	10,294	3,431
	Zeu PS	Grant (Non-Wage)		
<b>Programme : Secondary Education</b>			<b>67,517</b>	<b>22,506</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>67,517</b>	<b>22,506</b>
Item : 263104 Transfers to other govt. units (Current)				
Negrini Memorial SS	PAPOGA	Sector Conditional	14,093	4,698
	Negrini Memorial	Grant (Non-Wage)		
Zeu SSS	PAPOGA	Sector Conditional	53,424	17,808
	Zeu SSS	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>109,956</b>	<b>2,408</b>

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<b>Programme : Primary Healthcare</b>			<b>109,956</b>	<b>2,408</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>109,956</b>	<b>2,408</b>
Item : 263370 Sector Development Grant				
Zeu HC III	LORR CENTRAL Lorr Central	Donor Funding	92,568	0
Item : 291001 Transfers to Government Institutions				
Zeu HC III	LORR CENTRAL Lorr Central	Sector Conditional Grant (Non-Wage)	17,389	2,408
<b>LCIII : Kango</b>			<b>83,556</b>	<b>16,582</b>
<b>Sector : Agriculture</b>			<b>13,640</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,640</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,640</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kango Sub County	OLIRI Kango Sub County	Sector Conditional Grant (Non-Wage)	13,640	0
<b>Sector : Works and Transport</b>			<b>10,005</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,005</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,005</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kango Sub county	PADUBA All planned CAR interventions	Other Transfers from Central Government	10,005	0
<b>Sector : Education</b>			<b>42,522</b>	<b>14,174</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,522</b>	<b>14,174</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,522</b>	<b>14,174</b>
Item : 291001 Transfers to Government Institutions				
Alube PS	ALUBE Alube PS	Sector Conditional Grant (Non-Wage)	4,160	1,387
Ezoo PS	OLIRI Ezoo PS	Sector Conditional Grant (Non-Wage)	8,547	2,849
Kango PS	PADUBA Kango PS	Sector Conditional Grant (Non-Wage)	8,217	2,739
Luku PS	PADUBA Luku PS	Sector Conditional Grant (Non-Wage)	5,496	1,832
Nyang PS	PADUBA Nyang PS	Sector Conditional Grant (Non-Wage)	5,923	1,974

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Odoria PS	OLIRI	Sector Conditional	4,602	1,534
	Odoria PS	Grant (Non-Wage)		
Omua PS	OMUA	Sector Conditional	5,577	1,859
	Omua PS	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>17,389</b>	<b>2,408</b>
<b>Programme : Primary Healthcare</b>			<b>17,389</b>	<b>2,408</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,389</b>	<b>2,408</b>
Item : 291001 Transfers to Government Institutions				
Kango HC III	OLIRI	Sector Conditional	17,389	2,408
	Oliri	Grant (Non-Wage)		
<b>LCIII : Paidha Town Council</b>			<b>884,757</b>	<b>142,627</b>
<b>Sector : Agriculture</b>			<b>13,640</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,640</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,640</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha Town Council	Dwonga	Sector Conditional	13,640	0
	Paidha Town Council	Grant (Non-Wage)		
<b>Sector : Works and Transport</b>			<b>237,720</b>	<b>58,071</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>237,720</b>	<b>58,071</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>135,391</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Paidha Town Council	Central	Other Transfers	135,391	0
	Central Bussiness	from Central		
	District Roads	Government		
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>102,330</b>	<b>58,071</b>
Item : 263104 Transfers to other govt. units (Current)				
Paidha Town Council	Central	Other Transfers	102,330	58,071
	Central Bussiness	from Central		
	District	Government		
<b>Sector : Education</b>			<b>409,441</b>	<b>82,147</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>243,825</b>	<b>26,942</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,825</b>	<b>26,942</b>
Item : 291001 Transfers to Government Institutions				
Cana PS	Omua	Sector Conditional	6,470	2,157
	Cana PS	Grant (Non-Wage)		

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Mvugu Lower PS	Dwonga Mvugu Lower PS	Sector Conditional Grant (Non-Wage)	6,527	2,176
Mvugu Upper PS	Dwonga Mvugu Upper PS	Sector Conditional Grant (Non-Wage)	18,264	6,088
Mvule NFE	Central Mvule NFE	Sector Conditional Grant (Non-Wage)	2,517	839
Nguthe PS	Omua Nguthe PS	Sector Conditional Grant (Non-Wage)	9,022	3,007
Oturgang Boys PS	Oturgang Oturgang Boys PS	Sector Conditional Grant (Non-Wage)	16,276	5,425
Oturgang Girls PS	Oturgang Oturgang Girls PS	Sector Conditional Grant (Non-Wage)	13,321	4,440
Paidha Demonstration School	Dwonga Paidha Demonstration School	Sector Conditional Grant (Non-Wage)	8,427	2,809
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>140,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Oturgang Oturgang Boys P/S	Sector Development Grant	140,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Dwonga Mvugu Upper P/S	District Discretionary Development Equalization Grant	23,000	0
<b>Programme : Secondary Education</b>			<b>165,616</b>	<b>55,205</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>165,616</b>	<b>55,205</b>
Item : 263104 Transfers to other govt. units (Current)				
Charity College	Dwonga Charity College	Sector Conditional Grant (Non-Wage)	79,041	26,347
Paidha Seed SS	Oturgang Paidha Seed SS	Sector Conditional Grant (Non-Wage)	86,576	28,859
<b>Sector : Health</b>			<b>109,956</b>	<b>2,408</b>
<b>Programme : Primary Healthcare</b>			<b>109,956</b>	<b>2,408</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>109,956</b>	<b>2,408</b>
Item : 263370 Sector Development Grant				
Paidha HC III	Central Central	Donor Funding	92,568	0
Item : 291001 Transfers to Government Institutions				

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Paidha HC III	Central Central	Sector Conditional Grant (Non-Wage)	17,389	2,408
<b>Sector : Social Development</b>			<b>114,000</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>114,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>114,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Central Okoro County headquarters	District Discretionary Development Equalization Grant	114,000	0
<b>LCIII : Atyak</b>			<b>1,301,329</b>	<b>21,525</b>
<b>Sector : Agriculture</b>			<b>13,640</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>13,640</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>13,640</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atyak Sub County	OGUSI Atyak Sub County	Sector Conditional Grant (Non-Wage)	13,640	0
<b>Sector : Works and Transport</b>			<b>55,134</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>55,134</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>11,487</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Atyak Sub County	OGUSI All planned CAR roads	Other Transfers from Central Government	11,487	0
<i>Output : District Roads Maintenance (URF)</i>			<b>43,647</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Routine Mechanized maintenance of district roads	OGUSI Yamu - Adiadowol - Ugudu	Other Transfers from Central Government	43,647	0
<b>Sector : Education</b>			<b>703,427</b>	<b>19,896</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>59,689</b>	<b>19,896</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>59,689</b>	<b>19,896</b>
Item : 291001 Transfers to Government Institutions				
Adiadowol PS	ANGOL Adiadowol PS	Sector Conditional Grant (Non-Wage)	9,642	3,214



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Angalarach NFE	ANYOLA	Sector Conditional	2,566	855
	Angalarach NFE	Grant (Non-Wage)		
Anyola PS	ANYOLA	Sector Conditional	7,283	2,428
	Anyola PS	Grant (Non-Wage)		
Aringu PS	ANYOLA	Sector Conditional	8,274	2,758
	Aringu PS	Grant (Non-Wage)		
Atyak PS	OGUSI	Sector Conditional	11,768	3,923
	Atyak PS	Grant (Non-Wage)		
Nyandima PS	ANYOLA	Sector Conditional	5,383	1,794
	Nyandima PS	Grant (Non-Wage)		
Ogusi PS	OGUSI	Sector Conditional	4,417	1,472
	Ogusi PS	Grant (Non-Wage)		
Owinyopielo PS	PAMACH	Sector Conditional	5,907	1,969
	Owinyopielo PS	Grant (Non-Wage)		
Uru PS	ANYOLA	Sector Conditional	4,450	1,483
	Uru PS	Grant (Non-Wage)		
<b>Programme : Secondary Education</b>			<b>572,483</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,103</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	ANYOLA	Sector Development	13,103	0
Appraisal - Allowances and	Atyak	Grant		
Facilitation-1255				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>559,380</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ANYOLA	Sector Development	47,868	0
	Atyak Seed	Grant		
	Secondary School			
Building Construction - Schools-256	ANYOLA	Sector Development	511,512	0
	Atyak Seed	Grant		
	Secondary School			
<b>Programme : Skills Development</b>			<b>71,255</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>71,255</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Ora Technical Institute	OGUSI	Sector Conditional	71,255	0
	Ora Technical	Grant (Non-Wage)		
	Institute			
<b>Sector : Health</b>			<b>529,128</b>	<b>1,629</b>
<b>Programme : Primary Healthcare</b>			<b>529,128</b>	<b>1,629</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,759</b>	<b>1,629</b>
Item : 291001 Transfers to Government Institutions				

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TherUru HC II	ANYOLA Anyola	Sector Conditional Grant (Non-Wage)	5,879	814
Atyak HC II	OGUSI Ogusi	Sector Conditional Grant (Non-Wage)	5,879	814
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>30,000</b>	<b>0</b>
Item : 242003 Other				
Atyak HC II	OGUSI Ogusi	Sector Development Grant	30,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>46,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	OGUSI Atyak HC II	Sector Development Grant	25,000	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	OGUSI Atyak HC II	Sector Development Grant	16,000	0
Construction Services - Waste Disposal Facility-416	OGUSI Atyak HC II	Sector Development Grant	5,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>196,690</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	OGUSI Atyak HC III	Sector Development Grant	196,690	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>196,169</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	OGUSI Atyak HC	Sector Development Grant	196,169	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>48,510</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	OGUSI Atyak HC	Sector Development Grant	48,510	0
<b>LCIII : Jangokoro</b>			<b>190,180</b>	<b>27,796</b>
<b>Sector : Agriculture</b>			<b>64,298</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,898</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,898</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jangokoro Sub County	Abaji Jangokoro Sub County	Sector Conditional Grant (Non-Wage)	7,898	0
<b>Programme : District Production Services</b>			<b>56,400</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>49,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	JUPADINDO Jangokoro SC	District Discretionary Development Equalization Grant	49,400	0
<b>Output : Slaughter slab construction</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	PATEK Padea - Janfokoro SC	Sector Development Grant	7,000	0
<b>Sector : Works and Transport</b>			<b>9,331</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,331</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,331</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Jangokoro	JUPADINDO All planned d CAR roads inn the sub county	Other Transfers from Central Government	9,331	0
<b>Sector : Education</b>			<b>99,162</b>	<b>25,387</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>81,828</b>	<b>19,609</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,828</b>	<b>19,609</b>
Item : 291001 Transfers to Government Institutions				
Ajigo NFE	JUPADINDO Ajigo NFE	Sector Conditional Grant (Non-Wage)	1,350	450
Alala PS	PATEK Alala PS	Sector Conditional Grant (Non-Wage)	4,425	1,475
Arago PS	PATEK Arago PS	Sector Conditional Grant (Non-Wage)	6,615	2,205
Awasi PS	JUPADINDO Awasi PS	Sector Conditional Grant (Non-Wage)	8,016	2,672
Konga PS	PATEK Konga PS	Sector Conditional Grant (Non-Wage)	8,821	2,940
Lelo PS	JUPADINDO Lelo PS	Sector Conditional Grant (Non-Wage)	5,416	1,805
Manzi PS	PATEK Manzi PS	Sector Conditional Grant (Non-Wage)	6,349	2,116
Owenjo PS	PATEK Owenjo PS	Sector Conditional Grant (Non-Wage)	7,758	2,586
Padea PS	JUPADINDO Padea PS	Sector Conditional Grant (Non-Wage)	10,077	3,359

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Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	PATEK Alala P/S	District Discretionary Development Equalization Grant	23,000	0
<b>Programme : Secondary Education</b>			<b>17,334</b>	<b>5,778</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>17,334</b>	<b>5,778</b>
Item : 263104 Transfers to other govt. units (Current)				
Jangokoro Seed SS	Abaji Jangokoro Seed	Sector Conditional Grant (Non-Wage)	17,334	5,778
<b>Sector : Health</b>			<b>17,389</b>	<b>2,408</b>
<b>Programme : Primary Healthcare</b>			<b>17,389</b>	<b>2,408</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,389</b>	<b>2,408</b>
Item : 291001 Transfers to Government Institutions				
Jangokoro HC III	PATEK Patek	Sector Conditional Grant (Non-Wage)	17,389	2,408
<b>LCIII : Missing Subcounty</b>			<b>179,375</b>	<b>0</b>
<b>Sector : Education</b>			<b>179,375</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>179,375</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>179,375</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	0