
Vote:587 Zombo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 20/05/2019

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

Vote:587 Zombo District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,709,651	718,520	42%
Discretionary Government Transfers	4,177,923	3,582,051	86%
Conditional Government Transfers	14,658,362	11,319,842	77%
Other Government Transfers	2,568,573	1,872,346	73%
Donor Funding	1,548,000	88,035	6%
Total Revenues shares	24,662,510	17,580,794	71%

Overall Expenditure Performance by Workplan

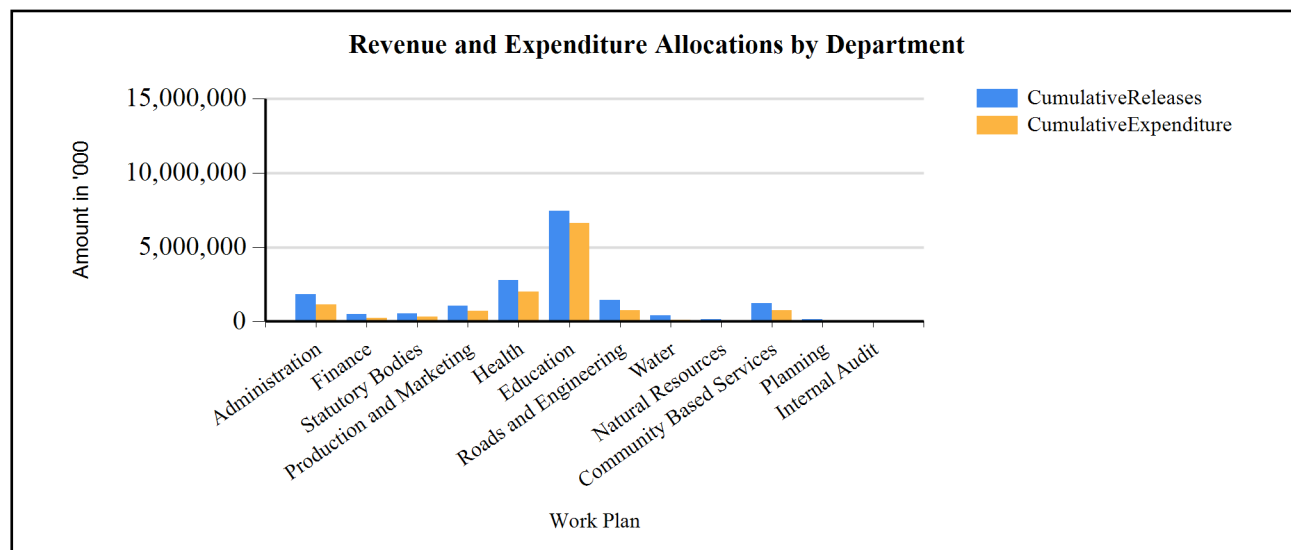
<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	265,021	164,593	160,464	62%	61%	97%
Internal Audit	125,956	76,183	76,183	60%	60%	100%
Administration	1,992,036	1,847,516	1,621,409	93%	81%	88%
Finance	670,815	483,339	457,153	72%	68%	95%
Statutory Bodies	704,891	549,457	463,237	78%	66%	84%
Production and Marketing	1,511,172	1,036,204	857,895	69%	57%	83%
Health	4,554,494	2,782,729	2,089,863	61%	46%	75%
Education	10,184,214	7,451,179	6,731,419	73%	66%	90%
Roads and Engineering	1,502,287	1,430,864	1,211,066	95%	81%	85%
Water	538,868	398,825	112,656	74%	21%	28%
Natural Resources	274,083	136,527	119,076	50%	43%	87%
Community Based Services	2,338,672	1,223,376	1,088,300	52%	47%	89%
Grand Total	24,662,510	17,580,794	14,988,720	71%	61%	85%
<i>Wage</i>	<i>11,479,852</i>	<i>8,641,147</i>	<i>8,641,147</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,512,967</i>	<i>4,703,268</i>	<i>4,069,551</i>	<i>72%</i>	<i>62%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>5,121,691</i>	<i>4,148,343</i>	<i>2,218,145</i>	<i>81%</i>	<i>43%</i>	<i>53%</i>
<i>Donor Devt</i>	<i>1,548,000</i>	<i>88,035</i>	<i>82,285</i>	<i>6%</i>	<i>5%</i>	<i>93%</i>

Vote:587 Zombo District

Quarter3

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,709,651	718,520	42 %
Land Fees	55,600	22,400	40 %
Local Hotel Tax	5,000	3,575	72 %
Business licenses	550,000	177,688	32 %
Liquor licenses	5,000	0	0 %
Other licenses	10,000	11,000	110 %
Interest from other government units	10,000	3,187	32 %
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	81,805	78 %
Refuse collection charges/Public convenience	2,000	0	0 %
Property related Duties/Fees	54,130	8,500	16 %
Animal & Crop Husbandry related Levies	2,500	840	34 %
Registration of Businesses	35,000	25,740	74 %
Agency Fees	81,318	8,400	10 %
Market /Gate Charges	672,234	293,540	44 %

Vote:587 Zombo District**Quarter3**

Other Fees and Charges	21,000	46,519	222 %
Miscellaneous receipts/income	94,869	35,325	37 %
2a.Discretionary Government Transfers	4,177,923	3,582,051	86 %
District Unconditional Grant (Non-Wage)	746,642	559,981	75 %
Urban Unconditional Grant (Non-Wage)	149,975	112,482	75 %
District Discretionary Development Equalization Grant	1,663,656	1,663,656	100 %
Urban Unconditional Grant (Wage)	324,647	244,785	75 %
District Unconditional Grant (Wage)	1,187,776	895,920	75 %
Urban Discretionary Development Equalization Grant	105,227	105,227	100 %
2b.Conditional Government Transfers	14,658,362	11,319,842	77 %
Sector Conditional Grant (Wage)	9,967,429	7,500,442	75 %
Sector Conditional Grant (Non-Wage)	2,199,757	1,497,004	68 %
Sector Development Grant	1,808,990	1,808,990	100 %
Transitional Development Grant	102,818	0	0 %
Salary arrears (Budgeting)	171,237	171,237	100 %
Pension for Local Governments	144,283	144,283	100 %
Gratuity for Local Governments	263,848	197,886	75 %
2c. Other Government Transfers	2,568,573	1,872,346	73 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	902,000	637,529	71 %
Uganda Road Fund (URF)	973,978	1,040,757	107 %
Uganda Women Entrepreneurship Program(UWEP)	219,000	11,963	5 %
Vegetable Oil Development Project	59,595	0	0 %
Youth Livelihood Programme (YLP)	250,000	22,340	9 %
Infectious Diseases Institute (IDI)	49,000	14,547	30 %
Neglected Tropical Diseases (NTDs)	75,000	145,209	194 %
3. Donor Funding	1,548,000	88,035	6 %
European Union (EU)	56,000	0	0 %
United Nations Children Fund (UNICEF)	700,000	70,785	10 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	0 %
Belgium Technical Cooperation (BTC)	780,000	17,250	2 %
Total Revenues shares	24,662,510	17,580,794	71 %

Cumulative Performance for Locally Raised Revenues

The total Locally Raised Revenue realized during Quarter Three amounted to UGX 291,654,480. Cumulatively, the District has so far received a total of UGX 718,520,000 (42%) of the annual Budget. This can be attributed to over estimation of the Local Revenue Budget among other factors: More to note is that the total realized includes that from the Lower Local Governments; some of which(form the urban council) is non sharable.

Cumulative Performance for Central Government Transfers

Vote:587 Zombo District**Quarter3**

Other government transfers received during the Quarter amounted to UGX 402,699.845 mainly from, Uganda Road Fund, Youth Livelihood Program, Uganda Women Entrepreneurship program, Infectious Disease Institute and Ministry of Health. Hopes are high that more of these funds will be received in Quarter Four

Cumulative Performance for Donor Funding

Vote:587 Zombo District

Quarter3

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
Sector: Agriculture						
Agricultural Extension Services	249,398	75,440	30 %	62,349	32,726	52 %
District Production Services	1,247,748	773,539	62 %	309,346	325,467	105 %
District Commercial Services	14,026	9,116	65 %	3,507	2,526	72 %
Sub- Total	1,511,172	858,095	57 %	375,202	360,719	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,497,073	1,211,266	81 %	374,267	468,966	125 %
District Engineering Services	5,214	0	0 %	1,304	0	0 %
Sub- Total	1,502,287	1,211,266	81 %	375,571	468,966	125 %
Sector: Education						
Pre-Primary and Primary Education	7,192,299	5,214,734	73 %	1,805,436	1,908,675	106 %
Secondary Education	1,851,386	921,262	50 %	467,955	357,642	76 %
Skills Development	779,758	516,652	66 %	197,972	195,012	99 %
Education & Sports Management and Inspection	360,771	83,271	23 %	91,248	42,038	46 %
Sub- Total	10,184,214	6,735,919	66 %	2,562,611	2,503,367	98 %
Sector: Health						
Primary Healthcare	1,526,473	254,924	17 %	407,942	70,214	17 %
District Hospital Services	501,770	88,612	18 %	125,443	29,537	24 %
Health Management and Supervision	2,526,250	1,747,477	69 %	631,562	612,302	97 %
Sub- Total	4,554,494	2,091,013	46 %	1,164,947	712,054	61 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	497,268	112,342	23 %	124,317	60,015	48 %
Natural Resources Management	274,083	119,776	44 %	77,322	37,123	48 %
Sub- Total	812,951	232,531	29 %	212,039	97,327	46 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,338,672	1,096,775	47 %	584,668	219,669	38 %
Sub- Total	2,338,672	1,096,775	47 %	584,668	219,669	38 %
Sector: Public Sector Management						
District and Urban Administration	1,992,036	1,621,409	81 %	498,009	726,540	146 %
Local Statutory Bodies	704,891	466,195	66 %	176,222	140,704	80 %
Local Government Planning Services	265,021	160,464	61 %	66,255	58,219	88 %
Sub- Total	2,961,948	2,248,068	76 %	740,487	925,462	125 %
Sector: Accountability						
Financial Management and Accountability(LG)	670,815	461,278	69 %	167,704	163,831	98 %
Internal Audit Services	125,956	76,183	60 %	36,309	27,392	75 %

Vote:587 Zombo District**Quarter3**

	<i>Sub- Total</i>	796,771	537,461	67 %	204,013	191,223	94 %
Grand Total		24,662,510	15,011,128	61 %	6,219,537	5,478,787	88 %

Vote:587 Zombo District**Quarter3****SECTION B : Workplan Summary****Administration****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,434,962	1,128,602	79%	358,740	337,198	94%
District Unconditional Grant (Non-Wage)	70,958	55,636	78%	17,739	15,321	86%
District Unconditional Grant (Wage)	517,310	393,705	76%	129,328	134,415	104%
Gratuity for Local Governments	263,848	197,886	75%	65,962	65,962	100%
Locally Raised Revenues	70,000	18,577	27%	17,500	3,500	20%
Multi-Sectoral Transfers to LLGs_NonWage	87,126	63,347	73%	21,782	17,026	78%
Multi-Sectoral Transfers to LLGs_Wage	110,199	83,931	76%	27,550	28,832	105%
Pension for Local Governments	144,283	144,283	100%	36,071	72,142	200%
Salary arrears (Budgeting)	171,237	171,237	100%	42,809	0	0%
Development Revenues	557,074	718,914	129%	139,268	328,270	236%
District Discretionary Development Equalization Grant	230,104	383,342	167%	57,526	230,139	400%
Multi-Sectoral Transfers to LLGs_Gou	326,970	335,572	103%	81,742	98,131	120%
Total Revenues shares	1,992,036	1,847,516	93%	498,009	665,468	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	627,509	477,636	76%	156,877	163,247	104%
Non Wage	807,452	604,952	75%	201,863	202,496	100%
Development Expenditure						
Domestic Development	557,074	538,821	97%	139,268	360,797	259%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,992,036	1,621,409	81%	498,009	726,540	146%
C: Unspent Balances						
Recurrent Balances		46,014	4%			

Vote:587 Zombo District**Quarter3**

Wage	0		
Non Wage	46,014		
Development Balances	180,094	25%	
Domestic Development	180,094		
Donor Development	0		
Total Unspent	226,108	12%	

Summary of Workplan Revenues and Expenditure by Source

Administration Department received a total of UGX 665,468,000 during Quarter Three, Of which recurrent Grant summed upto 337,198,000 comprising of District Unconditional Grant Non Wage of UGX15,321,000, District Unconditional Grant Wage of UGX 134,415,000, Gratuity of UGX 65,962,000, Local Revenue of UGX 3,500,000, pension of UGX 72,142,000 and Multi sectoral transfers for Wage and Non Wage of UGX 28,832,000 and UGX 17,026,000 respectively.

The development grants received was UGX 328,270,000, of which UGX 230,139,000 was District Discretionary Equilisation Grant and Multi-sectoral transfers of UGX 98,131,000

The expenditures during the Quarter amounted to UGX726,540,000; cumulatively, UGX 1,621,409,000 has so far been spent and this represents 81% of the annual budget.

Reasons for unspent balances on the bank account

Ushs. 294,729,452 remaining on account by the end of the quarter is meant for the payment of on-going construction works at the District headquarter (Health Office Block) Warr Sub-County Office block. A number of Capacity Building activities also remain to be implemented. Due to challenges experienced at the time of warranting funds, DDEG funds meant for other departments were also warranted under Administration and are yet to be spent by the respective departments, hence contributing to the huge unspent balance on the bank account.

Highlights of physical performance by end of the quarter

1. Vehicle repaired and maintained in working condition.
2. Government programs, projects and activities monitored and supervised.
3. Sub-County program implementation monitored and supervised.
4. Salary changes, access to payroll and retirement requests/benefit plans for the months of January, February and March 2019 captured.
5. General staff salaries for the months of January, February and March 2019 paid by 28th of every month.
6. Pensions for the months of January, February and March 2019 paid by 28th of every month.
7. Wages for (2) Akari and (2) cleaners for the months of January, February and March 2019 paid.
8. Five (5) administration blocks at the district head quarters supplied with power.
9. Mails and correspondences received, dispatched and safely kept.
10. Bids for works, supplies and services evaluated.
11. Office block for health department constructed up to 80%
12. Solar installation at the district headquarter repaired.
13. Notice boards for the district headquarter procured and installed.
14. Tuition fees for career trainings of Auditor, Planner and sub-county chief paid.
15. Training Needs Assessment for staff conducted.
16. 50 higher and lower local government staff trained in ICT.
17. 60 teachers and other traditional civil servants inducted.
18. Pre-retirement training for 20 employees due to retire conducted.

Vote:587 Zombo District

Quarter3

*Finance***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	369,745	329,687	89%	92,436	118,770	128%
District Unconditional Grant (Non-Wage)	75,000	56,250	75%	18,750	18,750	100%
District Unconditional Grant (Wage)	136,829	102,622	75%	34,207	34,207	100%
Locally Raised Revenues	68,000	75,326	111%	17,000	39,600	233%
Multi-Sectoral Transfers to LLGs_NonWage	36,421	55,350	152%	9,105	12,821	141%
Multi-Sectoral Transfers to LLGs_Wage	53,495	40,139	75%	13,374	13,392	100%
Development Revenues	301,070	153,652	51%	75,268	63,859	85%
External Financing	56,000	0	0%	14,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	245,070	153,652	63%	61,268	63,859	104%
Total Revenues shares	670,815	483,339	72%	167,704	182,629	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,324	142,761	75%	47,581	47,599	100%
Non Wage	179,421	164,865	92%	44,855	52,190	116%
Development Expenditure						
Domestic Development	245,070	153,652	63%	61,268	64,042	105%
Donor Development	56,000	0	0%	14,000	0	0%
Total Expenditure	670,815	461,278	69%	167,704	163,831	98%
C: Unspent Balances						
Recurrent Balances		22,061	7%			
Wage		0				
Non Wage		22,061				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		22,061	5%			

Vote:587 Zombo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter under review, the Department received a total of 182,629,000 which represents 109% of the Quarterly Budget, comprising of both recurrent and Development Grants. The recurrent grants totaled to UGX 118,770,000 out of which UGX 18,750,000 was District Unconditional Grant NW, UGX 34,207,000 was District Unconditional Grant Wage, UGX 39,600,000 was Local Revenue and Multi-sectoral transfers of Wage and Non Wage amounted to UGX 13,392,000 and UGX 12,821,000 respectively. The development grant Received was UGX 63,859,000 and was basically Multi-sectoral Transfers to LLGs.

The expenditures during the Quarter summed upto UGX 1,63,831,000 representing 98% of the Quarterly Budget. Cumulatively, UGX 461,278,000 has so far been spent and this represents 69% of the Total Annual Budget.

Reasons for unspent balances on the bank account

Some Departmental Staff were involved in various Trainings outside the District, like the Revenue Management Training (DINU) in Gulu, IFMS Training and others meant officers couldn't handle all the tasks they were meant to handle during the quarter, thus some funds remaining unspent during the quarter.

Highlights of physical performance by end of the quarter

Procurement of Furniture for the CFO and SFO's office was done as planned, Monitoring and Supervision of LLGs on Local Revenue Management was done by the CFOs Office, Warranting and Invoicing of quarterly releases was done as well, Official travels to Kampala, Arua were all facilitated. Lastly, Travels to the Bank in Nebbi and Paidha were facilitated for Banking Transactions. Fuel for operations for the quarter for operations was also provided.

Vote:587 Zombo District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	548,889	443,097	81%	137,222	157,593	115%
District Unconditional Grant (Non-Wage)	305,779	265,153	87%	76,445	92,525	121%
District Unconditional Grant (Wage)	144,248	108,186	75%	36,062	36,062	100%
Locally Raised Revenues	50,000	27,410	55%	12,500	15,150	121%
Multi-Sectoral Transfers to LLGs_NonWage	41,375	36,731	89%	10,344	11,983	116%
Multi-Sectoral Transfers to LLGs_Wage	7,488	5,616	75%	1,872	1,872	100%
Development Revenues	156,002	106,361	68%	39,000	36,325	93%
Multi-Sectoral Transfers to LLGs_Gou	156,002	106,361	68%	39,000	36,325	93%
Total Revenues shares	704,891	549,457	78%	176,223	193,917	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,736	113,802	75%	37,934	37,934	100%
Non Wage	397,153	246,032	62%	99,288	64,625	65%
Development Expenditure						
Domestic Development	156,002	106,361	68%	39,000	38,145	98%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	704,891	466,195	66%	176,222	140,704	80%
C: Unspent Balances						
Recurrent Balances		83,263	19%			
Wage		0				
Non Wage		83,263				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		83,263	15%			

Vote:587 Zombo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Council and Statutory Bodies received a total sum of UG 193,917,000 comprising of both Recurrent and Development grants. The total Recurrent grants received amounted to UGX 157,593,000 of which UGX 92,525,000, District Unconditional Grant Wage was UGX 36,062,000 was District Unconditional Grant NW, UGX15,150,000 was Locally Raised Revenue and Multi sectoral transfers to LLG was Wage and Non wage were UGX 1,872,000 and UGX 11,983,000 respectively.

The development grant received was UGX 36,325,000 and this was basically multi-setoral transfers to LLGs.

Total expenditures during the quarter was UGX 140,704,000 was represents 80% of the quarterly budget. Cumulatively, UGX466,195,000 was represents 66% of the annual Budget.

Reasons for unspent balances on the bank account

The unspent balances are being accumulated for payment of Local Council ex- gratia.

Highlights of physical performance by end of the quarter

Salaries paid for three months for technical Staff and Political Leaders paid, 2 council meetings held, 1 standing committee meeting and 2 business committee meetings held, Ex-gratia paid to 25 Councillors, 2 DPAC meetings held to review internal and external audit reports, DLB meetings held, fuel procured, contracts committee meetings held, District Chairperson vehicle maintained during the quarter.

Vote:587 Zombo District**Quarter3***Production and Marketing***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,034,000	729,067	71%	258,500	247,631	96%
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	66,199	49,649	75%	16,550	16,550	100%
Locally Raised Revenues	3,000	1,212	40%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,010	4,174	69%	1,503	2,848	190%
Multi-Sectoral Transfers to LLGs_Wage	22,739	17,054	75%	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	222,114	75%	74,038	74,038	100%
Sector Conditional Grant (Wage)	572,705	434,863	76%	143,176	148,511	104%
Development Revenues	477,171	307,137	64%	116,702	94,936	81%
District Discretionary Development Equalization Grant	49,400	32,933	67%	12,350	0	0%
Multi-Sectoral Transfers to LLGs_Gou	299,730	146,162	49%	72,341	52,256	72%
Sector Development Grant	128,041	128,041	100%	32,010	42,680	133%
Total Revenues shares	1,511,172	1,036,204	69%	375,202	342,567	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	661,643	501,567	76%	165,411	170,745	103%
Non Wage	372,357	121,161	33%	93,089	45,951	49%
Development Expenditure						
Domestic Development	477,171	235,367	49%	116,702	144,023	123%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,511,172	858,095	57%	375,202	360,719	96%
C: Unspent Balances						
Recurrent Balances		106,339	15%			

Vote:587 Zombo District**Quarter3**

Wage	0		
Non Wage	106,339		
Development Balances	71,770	23%	
Domestic Development	71,770		
Donor Development	0		
Total Unspent	178,109	17%	

Summary of Workplan Revenues and Expenditure by Source

Production Department received a total of UGX 342,567,000 during Quarter Three for both recurrent and development Grants. The recurrent grants totaled to UGX 247,631,000 of Which District Unconditional Grant Wage was UGX 16,550,000 , Sector Conditional Grant Non Wage of UGX74,038,000, Sector Conditional Grant Wage of UGX 148,511,000 and Multi- Sectoral Transfers to LLGs of UGX 2,848,000 and UGX 5,685,000 for Non Wage and Wage. The development Grant Recieved amounted to UGX 94,936,000 comprising of Sector Development Grant of UGX 42,680,000.

The total expenditures amounted to UGX 360,719,000; Cumulatively the department has so far spent UGX 858,095,000 representing 57% of the annual budget.

Reasons for unspent balances on the bank account

The activities in quarter three were not fully implemented due to delays in the procurement process which have made some funds not to be spend leading to unspent funds, But due to the contracts committee meetings all the unspent funds will be used in the fourth quarter.

Highlights of physical performance by end of the quarter

30 Extension staffs salaries paid ,05 Casual Laborious paid thier wages, 01Training of fish farmers done, 01 Crop farmers trained ,01 Political monitoring of production activities done,01round of fish marketing data collected, 25 Fish farmers trained on aquaculture management,01 round of fish quality assurance and regulatory done, 01 round of meat inspection done district wide,02 Veterinary regulatory services done district wide, 08 Workshops attended by DPO, DAO, DFO and DVO in Arua, Gulu, Kampala, & Lira ,03 Motorcycles procured

for extension officers district wide,01 round of market data collected,01 Verification and stamping of weighing scales district wide,03 Communities mobilized on coperatives in Zeu,Atyak and Paidha Sub counties,56 SMEsprofiled district wide on ago-processing,02 SACCOs supervised and technically backstopped,

Vote:587 Zombo District

Quarter3

*Health***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,585,588	2,007,507	78%	646,397	777,492	120%
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
Locally Raised Revenues	2,000	1,500	75%	500	1,300	260%
Multi-Sectoral Transfers to LLGs_NonWage	11,789	13,809	117%	2,947	4,093	139%
Other Transfers from Central Government	124,000	159,756	129%	31,000	159,756	515%
Sector Conditional Grant (Non-Wage)	327,997	246,070	75%	81,999	82,071	100%
Sector Conditional Grant (Wage)	2,112,202	1,586,372	75%	528,050	530,271	100%
Development Revenues	1,968,906	775,222	39%	518,550	207,254	40%
District Discretionary Development Equalization Grant	140,125	93,417	67%	35,031	0	0%
External Financing	1,080,000	88,035	8%	270,000	5,750	2%
Multi-Sectoral Transfers to LLGs_Gou	109,794	57,601	52%	27,449	22,781	83%
Sector Development Grant	536,169	536,169	100%	160,366	178,723	111%
Transitional Development Grant	102,818	0	0%	25,704	0	0%
Total Revenues shares	4,554,494	2,782,729	61%	1,164,947	984,745	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,112,202	1,586,372	75%	528,050	530,271	100%
Non Wage	473,386	292,421	62%	118,346	136,189	115%
Development Expenditure						
Domestic Development	888,906	129,934	15%	248,550	45,594	18%
Donor Development	1,080,000	82,285	8%	270,000	0	0%
Total Expenditure	4,554,494	2,091,013	46%	1,164,947	712,054	61%
C: Unspent Balances						
Recurrent Balances		128,714	6%			
Wage		0				

Vote:587 Zombo District**Quarter3**

Non Wage	128,714		
Development Balances	563,003	73%	
Domestic Development	557,253		
Donor Development	5,750		
Total Unspent	691,717	25%	

Summary of Workplan Revenues and Expenditure by Source

The Health department received Ugx. 984,745,000 in quarter three, FY 2018/2019 for Development and Recurrent expenditures. Of the total funds received Ugx. 777,492,000 was recurrent revenue consisting of Multi-sectoral Transfers to LLGs Non Wage (Ugx. 4,093,000), Sector Conditional Grant Non Wage (Ugx. 82,071,000), Sector Conditional Grant Wage (Ugx. 530,271,000), Local revenue of Ugx. 1,300,000 and Other government transfers of Ugx. 159,000,000.

The Development revenue received was Ugx. 207,254,000, Donor Funding (Ugx. 5,750,000), Multi-sectoral Transfers to LLGs and Sector Development Grant (Ugx. 22,781,000) and Sector development Grant of Ugx. 178,723,000.

The expenditure during the quarter amounted to Ugx. 712,054,000 representing for 61% of the total quarterly Budget ; and ugx. 2,091,013,000 has so far been spent cumulatively which represents 46% of the Total Annual Budget.

Reasons for unspent balances on the bank account

The slow pace in the implementation of activities due to delayed procurement process as the procurement for capital development meant for upgrade of the health facilities was done centrally.

Highlights of physical performance by end of the quarter

Paid salaries for 190 health workers, Supervised 10 Health Facilities, Procured stationery and fuel for office operation, Maintained the departmental vehicles, disbursement of fund sto the Health Facilities, Conducted integrated outreaches to increase health service access in communities with inadequate access to health services.

Vote:587 Zombo District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,831,341	6,478,444	73%	2,224,401	2,314,871	104%
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	53,236	39,927	75%	13,309	13,309	100%
Locally Raised Revenues	6,000	422	7%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,950	5,499	79%	1,738	1,905	110%
Sector Conditional Grant (Non-Wage)	1,475,033	953,389	65%	385,324	461,712	120%
Sector Conditional Grant (Wage)	7,282,522	5,479,207	75%	1,820,631	1,837,946	101%
Development Revenues	1,352,873	972,735	72%	338,218	318,563	94%
District Discretionary Development Equalization Grant	52,229	34,819	67%	13,057	0	0%
External Financing	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	253,790	91,062	36%	63,448	36,278	57%
Sector Development Grant	846,853	846,853	100%	211,713	282,284	133%
Total Revenues shares	10,184,214	7,451,179	73%	2,562,619	2,633,434	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,335,758	5,519,134	75%	1,833,932	1,851,254	101%
Non Wage	1,495,583	957,039	64%	390,460	464,385	119%
Development Expenditure						
Domestic Development	1,152,873	259,746	23%	288,218	187,728	65%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	10,184,214	6,735,919	66%	2,562,611	2,503,367	98%
C: Unspent Balances						
Recurrent Balances		2,271	0%			
Wage		0				
Non Wage		2,271				

Vote:587 Zombo District**Quarter3**

Development Balances	712,989	73%	
Domestic Development	712,989		
Donor Development	0		
Total Unspent	715,259	10%	

Summary of Workplan Revenues and Expenditure by Source

Education Department received a total of UGX 2,633,434,000 during the quarter for both recurrent and development grants, this represents 103% of the quarterly budget. UGX 2,314,871,000 was received as recurrent grants and comprised of District Unconditional Grant Wage of UGX 13,309,000, Sector Conditional Grant Wage of UGX 1,837,946,000 and Multi-Sectoral Transfers of UGX 1,905,000. The Total development Grant received was UGX 318,563,000 of which, sector Development Grant of UGX 282,284,000 and Multi Sectoral Transfers of UGX 34,193,000. Cumulatively, UGX 7,451,179,000 has so far been received by the department and this gives 73% of the total annual budget.

Expenditures during the quarter amounted to UGX 2,503,367,000(98%of the quarterly Budget), (79% of the quarterly budget) and cummulatively, UGX 6,735,919,000 was spent so far which represents 66%of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance reflecting is mainly for capital works which have not yet been completed. Such projects include Construction Of Atyak Seed SS, Renovation of Oturgang Boys. Part of the balance is accumulating for the side of the Lower Local Government and other recurrent activities which could not be conducted during the Quarter due to congestion of activities in the Quarter, arising for late releases in the previous 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 instructions of tertiary schools, Payment of Bank Charges, Disbursement of Capitation grant to Tertiary Institutions, Official Travels, Inspection of Schools, Construction of 5 Stance Latrines at Alala and Mvugu Upper Primary Schools, Completion of Nyapea Boys Classroom Block, Maintenance of Departmental Motor Vehicle, Procurement of Fuel, Oils and lubricants, and Monitoring of Departmental Projects

Vote:587 Zombo District**Quarter3****Roads and Engineering****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,135,690	1,130,387	100%	283,923	251,950	89%
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	51,962	38,972	75%	12,991	12,991	100%
Locally Raised Revenues	2,000	518	26%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	69,288	127,700	184%	17,322	106,790	616%
Multi-Sectoral Transfers to LLGs_Wage	30,862	20,591	67%	7,715	7,715	100%
Other Transfers from Central Government	973,978	942,607	97%	243,495	124,454	51%
Development Revenues	366,597	300,477	82%	91,649	130,019	142%
Multi-Sectoral Transfers to LLGs_Gou	366,597	300,477	82%	91,649	130,019	142%
Total Revenues shares	1,502,287	1,430,864	95%	375,572	381,969	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,824	59,563	72%	20,706	20,706	100%
Non Wage	1,052,866	851,227	81%	263,216	280,762	107%
Development Expenditure						
Domestic Development	366,597	300,477	82%	91,649	167,498	183%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,502,287	1,211,266	81%	375,571	468,966	125%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		219,598				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		219,598	15%			

Vote:587 Zombo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During Quarter Three, Roads and Engineering Departments received a total of UGX 381,969,000; out of which recurrent grants amounted to UGX 251,950,000 and comprised of District Unconditional Grant Wage of UGX 12,991,000; Other Government transfers of UGX124,454,000 and Multi Sectoral transfers for Wage and Non Wage of UGX 7,715,000 and UGX 106, 790,000 respectively.

The development grants recieved was UGX130,019,000 and was basically Multi Sectoral Transfers to LLGs.

Total Expenditures during the Quarter amounted to UGX 468,966,000; Cumulatively, UGX 1,211,266,000 was spent which represents 81% of the annual Budget.

Reasons for unspent balances on the bank account

The unspent balances are mainly a result of routine mechanized maintenance of Zale-Ayaka-Aringo-Palwo road that is yet to be undertaken as well as money not spent by Lower Local Governments either due to running contracts or pending contracts yet to be awarded.

Highlights of physical performance by end of the quarter

Key physical performance during the quarter under review included:

Payment of General Staff Salaries for the 3 months of the quarter.

Procurement of assorted stationery for normal operation of District Roads Office.

Supervision and Monitoring of Mechanized road maintenance of Ayuda-Pakadha-Padea Road.

Payment for fuel and gravels supplied for the routine mechanized maintenance of Ayuda-Pakada-Padea Road.

Submission of 2nd quarter progress report to URF with copies to Ministry of Works and Transport.

Maintenance of district road equipments including supply of tyres to supervision vehicle.

Recruitment and replacement of members of road gangs.

Regional Consultation/ official travels.

Installation of culverts.

Vote:587 Zombo District

Quarter3

Water

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,382	38,946	62%	15,596	12,495	80%
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	14,132	10,599	75%	3,533	3,533	100%
Locally Raised Revenues	3,651	250	7%	913	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,150	3,460	83%	1,038	750	72%
Sector Conditional Grant (Non-Wage)	32,849	24,637	75%	8,212	8,212	100%
Development Revenues	476,486	359,879	76%	119,121	112,595	95%
District Discretionary Development Equalization Grant	18,050	12,033	67%	4,513	0	0%
Multi-Sectoral Transfers to LLGs_Gou	160,510	49,920	31%	40,128	13,286	33%
Sector Development Grant	297,926	297,926	100%	74,481	99,309	133%
Total Revenues shares	538,868	398,825	74%	134,717	125,090	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,132	10,599	75%	3,533	3,533	100%
Non Wage	48,250	26,694	55%	12,062	9,325	77%
Development Expenditure						
Domestic Development	476,486	75,463	16%	119,121	47,345	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	538,868	112,756	21%	134,717	60,204	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,653				
Development Balances						
Domestic Development		284,416	79%			

Vote:587 Zombo District**Quarter3**

Donor Development	0		
Total Unspent	286,069	72%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received a total of Ug.Shs. 398,825,000 comprising of Recurrent and Development revenues of Ug.Shs. 38,946,000 and Ug.Shs. 359,879,000 respectively. This represents 74% revenue broken into 62% Recurrent and 76% Development components by end of quarter III. The Recurrent revenues include wages of Ug.Shs. 10,599,000 (75%), Local Revenue of Ug.Shs. 250,000 (7%), Multi-sectoral transfers to Lower Local Government of Ug. Shs. 3,460,000 (83%) and Sector Conditional Grant of Ug.Shs. 24,637,000 (75%). On the other hand, the 76% development revenue include Ug.Shs. 12,033,000 under DDEG representing 67%, Multisectoral Transfers to Lower Local Government of Ug.Shs. 49,920,000 representing 31% and Sector Conditional Development Grant of Ug.Shs. 297,926,000 representing 100% receipt.

During quarter III, the sector received a total of Ug.Shs. 125,090,000 broken into Ug.Shs. 12,495,000 and Ug.Shs. 112,595,000 recurrent and development revenues respectively. This represents 93% receipt (80% recurrent and 95% development) of the total expected revenues during the quarter. The 80% recurrent revenues include wages of Ug.Shs. 3,533,000 representing 100%, Multisectoral Transfers to Lower Local Government of Ug.Shs. 750,000 representing 72% and Sector Conditional Grant of Ug.Shs. 8,212,000 representing 100%. Meanwhile, the 95% development revenue include Multisectoral Transfers to Lower Local Government of Ug.Shs. 13,286, 000 representing 33% and Sector Development Conditional Grant of Ug.Shs. 99,309,000 representing 133%.

The sector spent a total of Ug.Shs. 60,204,000 during quarter III representing 45% expenditure which include Ug.Shs. 3,533,000 under wage component representing 100% expenditure, Ug.Shs. 9,325,000 under Non Wage component representing 77% expenditure and Ug.Shs. 47,345,000 under development component representing 40% expenditure. Cumulatively, the sector spent a total of Ug.Shs. 112,756,000 representing 21% including wage expenditure of U.shs. 10,599,000 representing 75%, Non Wage expenditure of Ug.Shs. 26,694,000 representing 55% and domestic development of Ug.Shs. 75,463,000 representing 16%.

Reasons for unspent balances on the bank account

By the end of Quarter Three, the sector had a total unspent balance of Ug. Shs. 286,069,000 representing 725. These include non wage component of Ug. Shs. 1,653,000 and Development of Ug. Shs. 284,416,000. The unspent balances mainly include money meant for development activities of Borehole drilling and construction, feasibility study and detailed engineering design of gravity flow scheme, borehole rehabilitation, water quality testing and analysis and construction of a 4 stance VIP latrine at the District Headquarter. These Development activities were ongoing at the time of this report but payment had not been effected.

The unspent balances are expected to be spent during the course of quarter 4 since most of the planned activities were in an advanced stage of completion by the time of this report.

Highlights of physical performance by end of the quarter

Vote:587 Zombo District**Quarter3**

Key physical performance during quarter III included:

1. Organizing and holding one District Water and Sanitation Coordination Committee Meeting and one extension staff quarterly review meeting.
2. Attendance and participation in the District Water Officer's annual meeting held in Kasese.
3. Submission of quarterly progress report to Ministry of Water and Environment.
4. Maintenance of sector vehicles including motorcycles.
5. Procurement and supply of fuel and lubricants for the normal operation of District Water Office.
6. Celebrating World Water Day
7. Payment of salaries and gratuity to contract staff.
8. Supervision of the ongoing construction works.
9. Payment for borehole siting and construction supervision.
10. Spring protection by Lower Local Governments.

Vote:587 Zombo District

Quarter3

*Natural Resources***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	168,853	83,160	49%	42,313	28,110	66%
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	60,557	45,417	75%	15,139	15,139	100%
Locally Raised Revenues	12,000	2,034	17%	3,100	1,402	45%
Multi-Sectoral Transfers to LLGs_NonWage	5,250	3,124	59%	1,313	708	54%
Multi-Sectoral Transfers to LLGs_Wage	37,320	27,990	75%	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	4,594	75%	1,531	1,531	100%
Development Revenues	105,230	53,368	51%	35,009	6,553	19%
District Discretionary Development Equalization Grant	47,500	31,667	67%	18,500	0	0%
External Financing	12,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,730	21,701	47%	10,509	6,553	62%
Total Revenues shares	274,083	136,527	50%	77,322	34,663	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,877	73,407	75%	24,469	24,469	100%
Non Wage	70,976	8,742	12%	17,844	2,646	15%
Development Expenditure						
Domestic Development	93,230	37,626	40%	29,009	10,008	34%
Donor Development	12,000	0	0%	6,000	0	0%
Total Expenditure	274,083	119,776	44%	77,322	37,123	48%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:587 Zombo District**Quarter3**

Non Wage	1,010		
Development Balances	15,742	29%	
Domestic Development	15,742		
Donor Development	0		
Total Unspent	16,752	12%	

Summary of Workplan Revenues and Expenditure by Source

During Quarter Three, UGX 34,663,000 was received by Natural Resources Department, ; The recurrent Grants amounted to UGX 28,110,000 and comprised of District Unconditional Grant Wage of UGX 11,139,000 Local Revenue of UGX 1,402,000, Sector conditional Grant of UGX, 1,531,000 and Multi sectoral transfers of Wage and Non Wage of UGX 9,330,000 and UGX 708,000 respectively. On the development side, UGX 6,553,000 was received and was mulri- setoral transfers to LLGs.

Expenditures during the Quarter summed upto UGX37,123,000. Over the three quarters, UGX 119,776,000 has been spent and this represents 44% of the annual Budget.

Reasons for unspent balances on the bank account

Much of the unspent balance reflecting is from th sied of the Lower Local Governments and will be spent in the coming Quarter.

Highlights of physical performance by end of the quarter

Payment of staff monthly salaries, sensitization of communities around Patek paduk plantation, Demarcation of protected zone along river nyagak, community sensitization along river nyagak, maintenance of tree seedlings along river nyagak in abanga subcounty and ceda wetland in Jangokoro subcounty, sensitization of community on wetland management in Athuma subcounty and forestry enforcement in Atyak subcounty.

Vote:587 Zombo District**Quarter3****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,595,072	830,242	52%	398,768	70,455	18%
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	100,542	75,406	75%	25,135	25,135	100%
Locally Raised Revenues	2,000	327	16%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,171	16,106	64%	6,293	2,790	44%
Multi-Sectoral Transfers to LLGs_Wage	27,159	20,370	75%	6,790	6,790	100%
Other Transfers from Central Government	1,371,000	671,833	49%	342,750	20,340	6%
Sector Conditional Grant (Non-Wage)	61,600	46,200	75%	15,400	15,400	100%
Development Revenues	743,601	393,135	53%	185,900	105,455	57%
District Discretionary Development Equalization Grant	114,000	76,000	67%	28,500	0	0%
External Financing	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	429,601	317,135	74%	107,400	105,455	98%
Total Revenues shares	2,338,672	1,223,376	52%	584,668	175,910	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,700	95,776	75%	31,925	31,925	100%
Non Wage	1,467,372	712,984	49%	366,843	24,028	7%
Development Expenditure						
Domestic Development	543,601	288,015	53%	135,900	163,716	120%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	2,338,672	1,096,775	47%	584,668	219,669	38%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:587 Zombo District**Quarter3**

Non Wage	21,482		
Development Balances	105,120	27%	
Domestic Development	105,120		
Donor Development	0		
Total Unspent	126,601	10%	

Summary of Workplan Revenues and Expenditure by Source

Community Based services received a total of UGX 175,910,000 during the Quarter, for both Recurrent and Development Components. The recurrent Grants received amounted to UGX70,455,000 of which District Unconditional Grant Wage was UGX 25,135,000, other Government transfers of UGX 20,340,000, sector Conditional Grant Non Wage of UGX 15,400,000 and Multi sectoral Transfers of UGX 6,6790,000 AND ugx 2,790,000 for Wage and Non Wage Respectively. Development Grant received was ugx 105,455,000

Reasons for unspent balances on the bank account

Unspent funds were mainly for the Construction of the Children's reception Center at Paidha TC. Construction work is in progress and expected to be completed during quarter 4.

Highlights of physical performance by end of the quarter

During the quarter, the key expenditures areas included operational activities such as technical backstopping, travel inland, stationery, fuel, telecommunications and general expenditures. Under Children and Youth services social inquiries and transportation of juveniles to the remand home in Arua; under statutory councils the mandatory meetings were held and International Women's day celebrations held at Akaa SC; 30 sub-projects were funded under NUSAF3; operational activities were done under UWEP and YLP, mainly monitoring, recoveries and generation of new projects, amongst others.

Vote:587 Zombo District**Quarter3****Planning****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,196	80,623	61%	33,049	30,530	92%
District Unconditional Grant (Non-Wage)	59,800	45,213	76%	14,950	14,588	98%
District Unconditional Grant (Wage)	20,039	15,029	75%	5,010	5,010	100%
Locally Raised Revenues	32,000	500	2%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,550	13,276	115%	2,888	8,731	302%
Multi-Sectoral Transfers to LLGs_Wage	8,807	6,605	75%	2,202	2,202	100%
Development Revenues	132,825	83,970	63%	33,206	21,139	64%
District Discretionary Development Equalization Grant	39,009	21,339	55%	9,752	0	0%
Multi-Sectoral Transfers to LLGs_Gou	93,817	62,630	67%	23,454	21,139	90%
Total Revenues shares	265,021	164,593	62%	66,255	51,669	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,846	21,635	75%	7,212	7,212	100%
Non Wage	103,350	57,675	56%	25,838	22,257	86%
Development Expenditure						
Domestic Development	132,825	81,154	61%	33,206	28,750	87%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	265,021	160,464	61%	66,255	58,219	88%
C: Unspent Balances						
Recurrent Balances		1,314	2%			
Wage		0				
Non Wage		1,314				
Development Balances		2,815	3%			
Domestic Development		2,815				
Donor Development		0				

Vote:587 Zombo District**Quarter3**

Total Unspent	4,129	3%	
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Summary of Workplan Revenues and Expenditure by Source

District Planning Unit received a total of UGX 51,669,000 during Quarter Three; of which Recurrent Grants summed upto UGX 30,534,000 comprising of District Unconditional Grant Wage of UGX 5,010,000, District Unconditional Grant Non Wage of UGX14,588,000 and Multi- sectoral Transfers to LLGs of UGX 8,731,000 and 2,202,000 for Wage and Non Wage Respectively. The Development grant received was UGX 21,139,000 and was basically Multi- sectoral Transfers to LLGs. The total expenditures of the Quarter amounted to UGX 58,219,000; This also included the unspent balance the previous quarters. Cumulatively UGX 160,464,000 has so far been spent, this represents 61% of the annual budget (UGX 265,021,000).

Reasons for unspent balances on the bank account

The activities were congested during the quarter due to the late releases in the earlier quarters (which affected implementations in those quarters, making them to be pushed to other quarters). some of these activities will be done in Quarter Four. Some of these Unspent balances are from the side of the lower local governments, and will be spent in the coming quarter.

Highlights of physical performance by end of the quarter

Payment of salaries to DPU Staff, Organizing District Technical Planning Committee meetings, Official Travels made, Payment of allowances, procurement of operational Fuel for office use, procurement of Assorted Stationaries, Preparation of Q2- Budget performance Report, Preparation of Draft Performance Contract, Official communications made and staff welfare maintained, Organizing stake holder sensitization meeting on demographic dividend and integration of population issues in workplans,

Vote:587 Zombo District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,101	64,654	69%	23,525	23,300	99%
District Unconditional Grant (Non-Wage)	22,000	16,500	75%	5,500	5,500	100%
District Unconditional Grant (Wage)	22,722	16,407	72%	5,680	5,680	100%
Locally Raised Revenues	18,000	2,400	13%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,800	6,858	143%	1,200	5,475	456%
Multi-Sectoral Transfers to LLGs_Wage	26,579	22,489	85%	6,645	6,645	100%
Development Revenues	31,855	11,529	36%	7,964	3,810	48%
Multi-Sectoral Transfers to LLGs_Gou	31,855	11,529	36%	7,964	3,810	48%
Total Revenues shares	125,956	76,183	60%	31,489	27,110	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,301	38,896	79%	16,545	12,325	74%
Non Wage	44,800	25,758	57%	11,800	11,220	95%
Development Expenditure						
Domestic Development	31,855	11,529	36%	7,964	3,847	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	125,956	76,183	60%	36,309	27,392	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:587 Zombo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

I quarter Three, Internal Audit Department recieved a total of UGX 27,110,000 of which UGX 5,500,000 was District Unconditional Grant NW, UGX5,680,000 was District Unconditional Grant Wage and Multi Sectoral Transfers to Town Councils were UGX 5,475,000 and UGX 6,645,000 for non wage and Wage respectively.

The department spent a total of UGX27,392,000 during the quarter; This represents 75% the planned quarterly Budget. Cummulatively, UGX 76,183,000 has been spent so far . which represents 60% of the Annual Budget.

Reasons for unspent balances on the bank account

All the monies recieved were spent.

Highlights of physical performance by end of the quarter

payment of slaries to departmental staff, payment of kilometrage allowances, official travels, production of quarterly reports, purchase of airtime for official communication, procurement of fuel for operations, auditing of health centres and lower local governments, payment of icpau membership subscription, special audit of adiadowol p/s and athuma sub county and abanga sub county.

Vote:587 Zombo District**Quarter3***Trade, Industry and Local Development***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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:587 Zombo District

Quarter3

Vote:587 Zombo District

Quarter3

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 	Travel inland for CAO facilitated. National Days and functions commemorated. Fuel, lubricants and oils procured. Government programs and projects monitored and supervised.		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 	Travel inland for CAO facilitated. Liberation Day commemorated. Fuel, lubricants and oils procured.
221001 Advertising and Public Relations	400	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221009 Welfare and Entertainment	4,000	4,000	100 %		2,000
221017 Subscriptions	2,000	0	0 %		0
227001 Travel inland	15,000	22,709	151 %		5,412
227002 Travel abroad	8,560	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	6,380	64 %		500
228002 Maintenance - Vehicles	12,000	13,466	112 %		5,503
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,400	46,555	87 %		13,415
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,400	46,555	87 %		13,415
Reasons for over/under performance: 1) Funds were received on time that enabled planned activities to be implemented as scheduled. 2) Inadequate funding to the department affected activity implementation.					
Output : 138102 Human Resource Management Services					

Vote:587 Zombo District

Quarter3

%age of LG establish posts filled	(65%) LG established posts filled up to 65%	(49%)	(65%)LG established posts filled up to 65%	(49%)LG established posts at Zombo District Local Government filled up to 49%
%age of staff appraised	(100%) 1000 staff of all categories appraised by end of assessment period.	(32.8%)	(100%)1000 staff of all categories appraised by end of assessment period.	(32.8%)32.8% of all staff in Zombo District appraised.
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salaries by 28th of every month	(98.5%)	(99%)99% of staff paid salaries by 28th of every month	(98.5%)98.5% of staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners paid by 28th of every month	(98.5%)	(99%)99% of pensioners paid by 28th of every month	(98.5%)98.5% of pensioners paid by 28th of every month
Non Standard Outputs:	<ol style="list-style-type: none"> Wages for Askari and cleaners for January, February and March 2019 paid. Death and funeral expenses paid. Payroll data capture for January, February and March done. Fuel, lubricants and oils for HR function procured. Meals and refreshment for Training and Rewards and Sanctions committee meetings provided. Assorted cleaning and sanitary items procured. Computer and IT equipments repaired and maintained 		<ol style="list-style-type: none"> Wages for Askari and cleaners for January, February and March 2019 paid. Death and funeral expenses paid. Payroll data capture for January, February and March done. Fuel, lubricants and oils for HR function procured. Meals and refreshment for Training and Rewards and Sanctions committee meetings provided. Assorted cleaning and sanitary items procured. Computer and IT equipments repaired and maintained 	
211101 General Staff Salaries	517,310	393,705	76 %	134,415
211103 Allowances (Incl. Casuals, Temporary)	5,126	10,220	199 %	6,200
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	1,500
221009 Welfare and Entertainment	3,800	5,790	152 %	2,040
227001 Travel inland	10,630	18,634	175 %	6,778
227004 Fuel, Lubricants and Oils	2,000	3,000	150 %	2,500
228002 Maintenance - Vehicles	1,000	454	45 %	0

Vote:587 Zombo District

Quarter3

228004 Maintenance – Other	1,000	1,242	124 %	0
Wage Rect:	517,310	393,705	76 %	134,415
Non Wage Rect:	27,556	41,340	150 %	19,018
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	544,866	435,045	80 %	153,433

Reasons for over/under performance:

- 1) Limited funding for HR functions.
- 2) Inadequate wage budget for additional recruitment.
- 3) Delayed issuance of supplier numbers especially for Estate accounts has affected timely payment of pensions.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> Sub-county program implementation supervised 	10 sub-counties and 2 Town Council programme implementation supervised.	<ol style="list-style-type: none"> Sub-county program implementation supervised 	4 sub-county programme implementation supervised.
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance:

- 1) Limited budget for sub-county/Town council programme implementation.
- 2) The district now has a DACO, this has enhanced supervision of sub-counties and Town Councils.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> District website, web mail hosted and maintained 	Payments not yet made for hosting the website; but the web site is functioning. To be done next Quarter.	N/A	Payment not yet made; To be done next Quarter.
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

Quarter3

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 	6 support staff paid commuting allowances for the quarter. Staff Tea and refreshment provided. Assorted stationery for CAO's office procured. 4 administrative blocks supplied with electricity for the quarter. Assorted cleaning and sanitary items procured. 4 pairs of uniforms procured for Askari. Office equipment and machinery maintained.	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 	6 support staff paid commuting allowances for the quarter. Staff Tea and refreshment provided. Assorted stationery for CAO's office procured. 4 administrative blocks supplied with electricity for the quarter. Assorted cleaning and sanitary items procured. 4 pairs of uniforms procured for Askari. Office equipment and machinery maintained.
211103	Allowances (Incl. Casuals, Temporary)	6,336	2,677	42 %	1,423
221009	Welfare and Entertainment	800	600	75 %	200
221011	Printing, Stationery, Photocopying and Binding	1,600	405	25 %	405
223005	Electricity	2,800	2,230	80 %	700
224004	Cleaning and Sanitation	800	800	100 %	300
224005	Uniforms, Beddings and Protective Gear	900	900	100 %	900
228003	Maintenance – Machinery, Equipment & Furniture	500	386	77 %	386
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,736	7,998	58 %	4,314
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,736	7,998	58 %	4,314
Reasons for over/under performance:		1) Inadequate funding for office support services.			

Output : 138108 Assets and Facilities Management

N/A					
Non Standard Outputs:		Boards of survey conducted and report prepared and submitted	Board of survey not yet done. To be done in the coming quarter.	N/A	Board of survey not yet done
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0

Vote:587 Zombo District

Quarter3

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:	<ul style="list-style-type: none"> General Staff salaries paid Salary arrears to deserving employees paid Pensions and gratuity paid Pay roll changes on the IPPS made Salaries validated, processed and paid to all deserving employees of the district Retirement plans and requests for deserving cases done Pay slips printed and distributed Payroll verification reports printed and displayed on notices 	<ul style="list-style-type: none"> Salaries validated, processed and paid. Residual salary arrears paid. Pensions and gratuity paid. Payroll changes on the IPPS made. Retirement requests for retiring public officers done. Payslips printed and distributed to employees. Payroll verification reports printed and displayed on the notice. 	<ul style="list-style-type: none"> General Staff salaries paid Salary arrears to deserving employees paid Pensions and gratuity paid Pay roll changes on the IPPS made Salaries validated, processed and paid to all deserving employees of the district Retirement plans and requests for deserving cases done Pay slips printed and distributed Payroll verification reports printed and displayed on notices 	<ul style="list-style-type: none"> Staff salaries paid (1460 in January, 1469 in February and 1467 in March 2019) 174 pensioners paid (55 in January, 58 in February and 61 in March 2019). Payslips printed and distributed to staff (1460 in January, 1469 in February and 1467 in March 2019)
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212105 Pension for Local Governments	144,283	86,874	60 %	50,803
212107 Gratuity for Local Governments	263,848	146,069	55 %	80,107
221011 Printing, Stationery, Photocopying and Binding	8,210	8,235	100 %	3,060
227001 Travel inland	18,136	17,752	98 %	9,269
321617 Salary Arrears (Budgeting)	171,237	165,893	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	605,714	424,823	70 %	143,239
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	605,714	424,823	70 %	143,239

Reasons for over/under performance: 1) Delayed issuance of supplier numbers to pensions and estate holders.
2) Limited funding of the output area affected implementation of planned activities.**Output : 138111 Records Management Services**

Vote:587 Zombo District

Quarter3

%age of staff trained in Records Management	(20%) 20% of staff trained in records management	(0%)	(0%)N/A	(0%)N/A
Non Standard Outputs:	Post office rental charges paidAssorted registry stationery procuredMails and correspondences effectively managed	Post office rental charges paid. Assorted registry stationery procured. Mails and correspondences effectively managed.	Post office rental charges paidAssorted registry stationery procuredMails and correspondences effectively managed	Mails and correspondences effectively dispatched.
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
222001 Telecommunications	360	130	36 %	90
222002 Postage and Courier	20	20	100 %	0
227001 Travel inland	680	380	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,860	730	39 %	90
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,860	730	39 %	90
Reasons for over/under performance:	1) Inadequate funding for records management functions. 2) Limited staffing for Records Management functions.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Technical evaluation of bids for pre-qualification, revenue sources, works supplies and services done Bids advertised in the national media and run radio announcement on local radios Workshops and seminars attended Fuel, lubricants and oils procured Reports, contracts submitted to PPDA Stationery and consumables procurred 	Bids advertised in national and local media. Bids for works, services and supplies evaluated. Assorted stationery and other consumables for PDU procured. Official travels of PDU staff facilitated. Fuel and lubricants procured.	echnical evaluation of bids for pre-qualification, revenue sources, works supplies and services done Bids advertised in the national media and run radio announcement on local radios Workshops and seminars attended Fuel, lubricants and oils procured Reports, contracts submitted to PPDA Stationery and consumables procurred 	Bids for works, supplies and services evaluated. Assorted stationery procured for PDU. Travel inland expenses for PDU paid.
221001 Advertising and Public Relations	4,500	4,200	93 %	0

Vote:587 Zombo District**Quarter3**

221009 Welfare and Entertainment	2,000	6,964	348 %	2,039
221011 Printing, Stationery, Photocopying and Binding	3,000	4,002	133 %	1,917
227001 Travel inland	2,560	2,682	105 %	370
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,060	18,848	144 %	4,326
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,060	18,848	144 %	4,326

Reasons for over/under performance: 1) Inadequate funding for PDU
2) Low staffing in the PDU

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) No output planned	(0)	()	(0)N/A
No. of existing administrative buildings rehabilitated	(0) Construction of Office Block at Warr Sub-County Completed	(0)	()	(1)1 office block constructed at Afere Parish, Warr Sub-County
No. of motorcycles purchased	(0) No output planned	(0)	()	(0)N/A
Non Standard Outputs:	Career training for staff of the district supported	3 staff supported for post graduate trainings.		60 staff inducted. 50 staff trained on ICT
	Principal Assistant Secretary supported to undertake computer training.	Finance staff trained on financial management. 60 staff inducted.		20 employees due to retire trained.
	Accounts staff trained on financial management	50 staff trained on ICT		
	HLG and LLG staff trained on ICT and basic computer applications.	20 employees due to retire trained. Training Needs Assessment for staff done.		
	Higher and Lower Local Government staff trained on Project Monitoring and Evaluation.	African Human Resource Managers capacity building conference 2018 held.		
	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.			

Vote:587 Zombo District

Quarter3

		Annual retreat for 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	187,351	103 %	142,056
312104	Other Structures	30,000	0	0 %	0
312202	Machinery and Equipment	9,590	9,111	95 %	9,111

Vote:587 Zombo District

Quarter3

312203 Furniture & Fixtures	8,850	8,100	92 %	4,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,104	204,562	89 %	155,216
Donor Dev:	0	0	0 %	0
Total:	230,104	204,562	89 %	155,216
Reasons for over/under performance:	1) Delayed commencement of implementation of CBG activities.			
<i>Total For Administration : Wage Rect:</i>	<i>517,310</i>	<i>393,705</i>	<i>76 %</i>	<i>134,415</i>
<i>Non-Wage Reccurent:</i>	<i>720,326</i>	<i>541,794</i>	<i>75 %</i>	<i>184,902</i>
<i>GoU Dev:</i>	<i>230,104</i>	<i>204,562</i>	<i>89 %</i>	<i>155,216</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>1,140,061</i>	<i>77.7 %</i>	<i>474,534</i>

Quarter3

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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	(08/30/2018)		(2018-08-31)N/A	(2018-08-30)Financial Statements were dully submitted by the 30th August 2018 to the Accountant Generals Office in Kampala Ministry of Finance and Auditor Generals Office in Arua in Compliance with The Public Finance Management Act 2015 as Ammended
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 	All Staff of the department received their salaries, Accountable Stationeries like receipt books were procured for collection of Local Revenue, official travels to the line Ministry, to the Bank and for workshops and other official travels were financed		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 routine activities of the department.	All Staff of the department received their salaries, Accountable Stationeries like receipt books were procured for collection of Local Revenue, official travels to the line Ministry, to the Bank and for workshops and other official travels were financed
211101 General Staff Salaries	136,829	102,622	75 %		34,207
213001 Medical expenses (To employees)	4,000	2,000	50 %		1,000
213002 Incapacity, death benefits and funeral expenses	4,000	2,000	50 %		2,000
221001 Advertising and Public Relations	4,000	2,555	64 %		500
221011 Printing, Stationery, Photocopying and Binding	8,000	7,422	93 %		800
221012 Small Office Equipment	2,000	3,000	150 %		1,000
222001 Telecommunications	3,200	3,000	94 %		0
222003 Information and communications technology (ICT)	2,880	1,905	66 %		1,050
227004 Fuel, Lubricants and Oils	24,000	16,589	69 %		6,000

Vote:587 Zombo District**Quarter3**

228002 Maintenance - Vehicles	10,000	8,980	90 %	980
Wage Rect:	136,829	102,622	75 %	34,207
Non Wage Rect:	62,080	47,451	76 %	13,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	198,909	150,073	75 %	47,537

Reasons for over/under performance:

Delays in the procurement process and funding meant delayed procurement of accountable stationery like Receipt Books which gravely affected local revenue performance as it gave a chance for revenue collectors to under declare their collections as they collected using improvised materials which they couldn't account for fully

constant breakdown of the old departmental motor-vehicle meant ineffective monitoring of local revenue collection in Lower Local Governments and such the poor LR collection as the District Team couldn't effectively monitor collection

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(60812976) Zombo District Local Government Headquarters	(43,506,731)	(0)Local Service Tax is collected in the first four months of the Financial Year, however, any that was missed during the said period shall be collected this time.	(43506731)43,506,731 is the amount of Local Service Tax collected so far this Financial Year
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Non Standard Outputs:

Revenue Enhancement Committee Meetings Held and Monitoring of Revenue Sources and Assessment done by the Committee	The Revenue Enhancement Committee have met at least once in all three quarters so far, technical monitoring and supervisions have continuously been carried out	Q3 monitoring of revenue sources and supervision of performance of revenue collectors done and Revenue Enhancement Committee meeting for the quarter held.	Revenue Enhancement Committee met to review the performance of Contractors hired to manage the various markets in the Lower Local Governments after an outcry by the LLGs of failure to comply in-terms of payment to the LLGs, the committee made strong recommendations to the Council. this awaits the next council sitting to deliberate on
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211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000
227001 Travel inland	15,920	10,830	68 %	2,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,920	13,830	69 %	3,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,920	13,830	69 %	3,830

Reasons for over/under performance:

The constant break down of the departmental car has always proved a challenge in effective Local Revenue Mobilization.

Output : 148103 Budgeting and Planning Services

Vote:587 Zombo District

Quarter3

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.	(05/31/2019)	(2018-05-31)Done in the last quarter of the Financial Year	(2019-05-31)This is scheduled for the next quarter
Non Standard Outputs:	36 copies of Budgets produced for FY 2018/2019	This is scheduled for the next quarter	Done in the last quarter of the Financial Year	This is scheduled for the next quarter
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,250	75 %	500
Reasons for over/under performance:	None as this is an activity scheduled for accomplishment in the next quarter.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Subscription to ICPAU for Registered Members of ICPAU and payment of Bank Charges	Activity successfully accomplished in the second quarter	Planned for Second Quarter	Subscriptions to ICPAU was paid in the second quarter.
221014 Bank Charges and other Bank related costs	2,500	1,174	47 %	209
221017 Subscriptions	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	4,174	76 %	209
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	4,174	76 %	209
Reasons for over/under performance:	None			
Output : 148105 LG Accounting Services				
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	(08/31/2018)	(2018-08-31)Activity Done in First Quarter of the Financial Year	(2018-08-31)Accomplished in the First Quarter of the Financial Year

Vote:587 Zombo District

Quarter3

Non Standard Outputs:	 Production and submission of Final Accounts Provision of Accountable stationary to Lower Local Governments like receipt books for revenue collection 	Prepared and Submitted Half Year Financial Statements to Accountant General's Office, Ministry of Finance Kampala.	 Production and submission of Final Accounts Provision of Accountable stationary to Lower Local Governments like receipt books for revenue collection 	Prepared and Submitted Half Year Financial Statements to Accountant General's Office, Ministry of Finance Kampala.
221011 Printing, Stationery, Photocopying and Binding	16,500	13,250	80 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	13,250	80 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,500	13,250	80 %	3,000
Reasons for over/under performance:	Change of Deadline of Submission of Half Year Financial Statement by The Accountant General as opposed to the Statutory Date causes unnecessary stress especially for us on hybrid and not on IFMS			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS Activities accomplished.	Facilitation of the Senior Finance Officer and CAO for warranting and Invoicing of quarterly Government releases was done, Stationeries were procured.		Facilitation of the Senior Finance Officer and CAO for warranting and Invoicing of quarterly Government releases was done, Stationeries were procured.
221016 IFMS Recurrent costs	30,000	22,560	75 %	12,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,560	75 %	12,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	22,560	75 %	12,500
Reasons for over/under performance:	None			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Procurement of Furniture for the CFO and Senior Finance Officer	Furniture procured for the CFO and SFO's offices as planned	Procurement of Furniture for the CFO and Senior Finance Officer	Furniture procured for the CFO and SFO's offices
228003 Maintenance – Machinery, Equipment & Furniture	6,000	6,000	100 %	6,000

Vote:587 Zombo District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000
Reasons for over/under performance: None				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Note done		Not done	
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: DINU funds planned for year but , its hard to tell whether the funds will hit our accounts				
<i>Total For Finance : Wage Rect:</i>	<i>136,829</i>	<i>102,622</i>	<i>75 %</i>	<i>34,207</i>
<i>Non-Wage Reccurent:</i>	<i>143,000</i>	<i>109,515</i>	<i>77 %</i>	<i>39,369</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>56,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>335,829</i>	<i>212,137</i>	<i>63.2 %</i>	<i>73,577</i>

Vote:587 Zombo District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	<p>SDA and Lunch allowances during meetings paid.</p> <p>Salries and wages to District Chairperson, District Vice chairperson, District Speakers, 3 DEC Members and 13 LC 111 Chairpersons paid</p> <p>Refreshment and Tea during working hours provided.</p> <p>Procurement of 4 Toners cartridges,servicing and maintenance of 4 Computers done</p> <p>Procurement of Dailies for 12 moths for the office of District Chairperson done.</p> <p>4 Council Gowns for Council meeting procured.</p> <p>5 DEC Members, 3 Committee Chairpersons, District Speaker and Clerk to Council facilitated with airtime.</p> <p>Assorted stationary, photocopying services and binding services done.</p> <p>.12 Inland travels by Clerk to Council facilitated.</p> <p>Assorted fuels, Oils and Lubricants for office of Clerk to Council procured.</p> <p>Small office equipment for office use procured.</p> <p>Maintenance of Motor vehicle/Motorcycle in the Clerk to Council office serviced.</p>	<p>Salaries paid for departmental Staff 9 months of the FY,</p> <p>Official travels made, Refreshments and welfare during meetings met, official communications made, Departmental Computers maintain,Stationary and small office equipment procured, Bank Charges paid.</p>		<p>SDA and Lunch allowances during meetings paid.</p> <p>Salries and wages to District Chairperson, District Vice chairperson, District Speakers, 3 DEC Members and 13 LC 111 Chairpersons paid</p> <p>Refreshment and Tea during working hours provided.</p> <p>Procurement of 1 Toners cartridges,servicing and maintenance of 4 Computers done</p> <p>Procurement of Dailies for 3 moths for the office of District Chairperson done.</p> <p>5 DEC Members, 3 Committee Chairpersons, District Speaker and Clerk to Council facilitated with airtime.</p>	<p>Salaries paid for departmental Staff for the three months of the Quarter,</p> <p>Official travels made, Refreshments and welfare during meetings met, official communications made, Departmental Computers maintain,Stationary and small office equipment procured, Bank Charges paid.</p>

Vote:587 Zombo District

Quarter3

		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	108,186	75 %	36,062
211103	Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
213001	Medical expenses (To employees)	500	0	0 %	0
221001	Advertising and Public Relations	1,000	160	16 %	100
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	691	28 %	451
221009	Welfare and Entertainment	2,000	1,164	58 %	664
221011	Printing, Stationery, Photocopying and Binding	5,500	3,000	55 %	860
221012	Small Office Equipment	500	0	0 %	0
221014	Bank Charges and other Bank related costs	700	579	83 %	354
222001	Telecommunications	400	40	10 %	40
223001	Property Expenses	1,000	0	0 %	0
224004	Cleaning and Sanitation	1,200	900	75 %	300
224005	Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
227001	Travel inland	3,000	14,059	469 %	460
227004	Fuel, Lubricants and Oils	4,000	3,100	78 %	0
228002	Maintenance - Vehicles	1,500	551	37 %	0
	Wage Rect:	144,248	108,186	75 %	36,062
	Non Wage Rect:	32,200	24,244	75 %	3,229
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	176,448	132,430	75 %	39,291
Reasons for over/under performance:		No significant Challenge.			
Output : 138202 LG procurement management services					
N/A					

Vote:587 Zombo District**Quarter3**

Non Standard Outputs:	Number of contract committee meetings organised. umber of liters of Fuels, Oils and Lubricants procured.	7 contracts committee meeting organized, and fuel procured	Number of contract committee meetings organised. umber of liters of Fuels, Oils and Lubricants procured.	3 contracts committee meeting organized,
211103 Allowances (Incl. Casuals, Temporary)	6,500	5,840	90 %	1,950
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	5,840	74 %	1,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,900	5,840	74 %	1,950
Reasons for over/under performance:	No significant Challenge met.			

Output : 138203 LG staff recruitment services

N/A

Vote:587 Zombo District

Quarter3

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.	DSC meeting facilitated and refreshments provided	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	DSC meeting facilitated and refreshments provided
211103 Allowances (Incl. Casuals, Temporary)	12,400	5,716	46 %	0
221001 Advertising and Public Relations	2,300	0	0 %	0
221009 Welfare and Entertainment	1,500	816	54 %	384
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	250	50 %	0
227001 Travel inland	3,500	4,870	139 %	0

Vote:587 Zombo District

Quarter3

227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,500	12,652	48 %	384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,500	12,652	48 %	384

Reasons for over/under performance: NA

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	(22) applications received and reviewed at the District Headquarters	(25)25 land applications received and reviewed at the District Headquarters	(0)Land applications received and reviewed at the District HQ
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.	3 land Board meeting held, assorted stationary procured.	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.	1 land Board meeting held, assorted stationary procured.

211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	427	606	142 %	197
227001 Travel inland	2,500	1,526	61 %	686
227004 Fuel, Lubricants and Oils	3,373	2,500	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,300	7,632	62 %	2,383
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,300	7,632	62 %	2,383

Reasons for over/under performance: No significant Challenge met

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) 12 LG PAC Report produced	(8) 12 LG PAC Reports reviewed and PAC report produced	(3)3 LG PAC Report produced	(3)3 LG PAC Reports produced.
Non Standard Outputs:	12 Audit reports reviewed 4 PAC report produced	9 LG PAC Reports reviewed and PAC report produced	3 Audit reports reviewed 1 PAC report produced	3 LG PAC Reports reviewed and PAC report produced
211103 Allowances (Incl. Casuals, Temporary)	9,000	12,388	138 %	2,370
221009 Welfare and Entertainment	2,000	200	10 %	200

Vote:587 Zombo District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	3,348	0	0 %	0
222001 Telecommunications	120	100	83 %	100
227001 Travel inland	2,500	2,690	108 %	990
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,768	15,378	82 %	3,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,768	15,378	82 %	3,660
Reasons for over/under performance: No significant Challenge met				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held and resolutions captured	(6)	(2)2 council meetings held and resolutions captured	(2)2 Council meetings held and resolutions captured.
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.	6 Council meetings held at the District HQ and resolutions captured, official travels facilitated, payment of Ex Gratia to Speaker and councilors, Fuel procured and departmental vehicle maintained. Official communications made .	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.	2 Council meetings held and resolutions captured, official travels facilitated, payment of Ex Gratia to Speaker and councilors, Official communications made .
211103 Allowances (Incl. Casuals, Temporary)	172,252	46,700	27 %	16,950
227001 Travel inland	10,000	25,353	254 %	2,986
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	14,400	15,920	111 %	0
228002 Maintenance - Vehicles	13,000	9,770	75 %	7,390

Vote:587 Zombo District**Quarter3**

282101 Donations	1,019	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,671	97,743	46 %	27,326
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	212,671	97,743	46 %	27,326

Reasons for over/under performance: N/A

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:

Sitting allowances to 1 Standing
Councilors during 6 Committee meeting
Council meetings, 6 organized and 2
committee meetings Business committee
and 6 Business meetings organized
committee meetings and allowances paid,
facilitated. Official travels made
Meals and by Political Leaders.

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.

Sitting allowances to 1 Standing
Councilors during 1 Committee meeting
Council meetings, 1 organized and 2
committee meetings Business committee
and 1 Business meetings organized
committee meetings and allowances paid.
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.

211103 Allowances (Incl. Casuals, Temporary)	21,600	35,903	166 %	11,312
221002 Workshops and Seminars	10,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	8,100	9,903	122 %	1,670
227004 Fuel, Lubricants and Oils	3,200	0	0 %	0

Vote:587 Zombo District**Quarter3**

228002 Maintenance - Vehicles	540	32	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,440	45,838	101 %	12,982
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,440	45,838	101 %	12,982
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>144,248</i>	<i>108,186</i>	<i>75 %</i>	<i>36,062</i>
<i>Non-Wage Reccurent:</i>	<i>355,779</i>	<i>209,326</i>	<i>59 %</i>	<i>51,914</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>317,512</i>	<i>63.5 %</i>	<i>87,976</i>

Vote:587 Zombo District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers trained on good crop, Livestock and Aquaculture management practices. Pest and disease controlled in the district Increase in production of food and cash crops. Food security and Nutrition of the population of the district.	1650 Crop farmers,1,300 Livestock farmers and 350 Aquaculture& fishmongers trained on management practices in the LLGs district wide.		Farmers trained on good crop, Livestock and Aquaculture management practices. Pest and disease controlled in	1650 Crop farmers,1,300 Livestock farmers and 350 Aquaculture& fishmongers trained on management practices in the LLGs district wide.
211103 Allowances (Incl. Casuals, Temporary)	1,173	2,240	191 %		0
221002 Workshops and Seminars	6,400	2,500	39 %		0
221009 Welfare and Entertainment	3,627	1,070	29 %		70
221011 Printing, Stationery, Photocopying and Binding	2,600	1,938	75 %		138
227001 Travel inland	32,000	20,839	65 %		4,350
227004 Fuel, Lubricants and Oils	16,800	14,374	86 %		6,274
228002 Maintenance - Vehicles	9,484	520	5 %		520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,084	43,481	60 %		11,352
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,084	43,481	60 %		11,352
Reasons for over/under performance:	Delays in the procurement of some of the demonstration kits and extension equipment's.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:587 Zombo District

Quarter3

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.	The Demonstration kits, Laptops,Cameras, and Printers have not yet been procured in the quarter BUT all the process have been completed and by the beginning of quarter 4 all will be in place at the LLGs	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.	The Demonstration kits, Laptops,Cameras, and Printers have not yet been procured in the quarter BUT all the process have been completed and by the beginning of quarter 4 all will be in place at the LLGs
263367 Sector Conditional Grant (Non-Wage)	177,314	31,959	18 %	21,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,314	31,959	18 %	21,374
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	177,314	31,959	18 %	21,374

Reasons for over/under performance: Delays in the procurement but have been settled and now ready for supply of the equipments.

Programme : 0182 District Production Services
Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

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.	Assistant Animal husbandry sent to collect the BOQ for construction of cattle crush from MAAIF Fuel procured for implementing activities in 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.	Assistant Animal husbandry sent to collect the BOQ for construction of cattle crush from MAAIF Fuel procured for implementing activities in the quarter.
221011 Printing, Stationery, Photocopying and Binding	400	207	52 %	207
222001 Telecommunications	400	300	75 %	0
227001 Travel inland	1,200	715	60 %	215
227004 Fuel, Lubricants and Oils	1,728	864	50 %	864

Vote:587 Zombo District**Quarter3**

228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,128	2,086	51 %	1,286
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,128	2,086	51 %	1,286

Reasons for over/under performance: The allocations were done late for the funds sent to the district.

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	Retention& variation paid to the contractor, One set of fish market and Aqua data collected, One st of fish farmers and Fish mongers supervised, One Staff meeting facilitated, One capacity building of fish farmers carried out with 20 males & 6 female, One Quality assurance done district wide, One visit made to MAAIF, Purchases of fuel and lubricants done, Airtime procured.	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.	Retention& variation paid to the contractor, One set of fish market and Aqua data collected, One st of fish farmers and Fish mongers supervised, One Staff meeting facilitated, One capacity building of fish farmers carried out with 20 males & 6 female, One Quality assurance done district wide, One visit made to MAAIF, Purchases of fuel and lubricants done, Airtime procured.
221011 Printing, Stationery, Photocopying and Binding	600	390	65 %	195
227001 Travel inland	2,683	2,470	92 %	1,235
227004 Fuel, Lubricants and Oils	1,128	1,000	89 %	718
228002 Maintenance - Vehicles	1,000	980	98 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,412	4,840	89 %	2,638
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,412	4,840	89 %	2,638

Reasons for over/under performance: Delays in the allocation of funds to the department, Delays in the fuel procurement systems

Output : 018205 Crop disease control and regulation

N/A				
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Vote:587 Zombo District

Quarter3

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.	Stationery and office equipment's procured, Verification of NAADs and NUSAF 3 Inputs done, Capacity building of farmers done,69 Male, 35 Females, Fuel procured for activities implementation.	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.	Stationery and office equipment's procured, Verification of NAADs and NUSAF 3 Inputs done, Capacity building of farmers done,69 Male, 35 Females, Fuel procured for activities implementation.
221002 Workshops and Seminars	1,500	1,000	67 %	0
221011 Printing, Stationery, Photocopying and Binding	687	522	76 %	522
227001 Travel inland	3,000	2,291	76 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,187	3,813	74 %	954
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,187	3,813	74 %	954

Reasons for over/under performance: Late allocation of funds to the sector departments,

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(2000) Number of vermin's killed district wide.	(50)	(500)Number of vermin's killed district wide.	(50)Not done
Non Standard Outputs:	Reports submitted to MAAIF and UWA. Airtime procured Motorcycle repaired Office equipment and stationery procured	Stationery and Office equipment's procured	Reports submitted to MAAIF and UWA. Airtime procured Motorcycle repaired Office equipment and stationery procured	Stationery and Office equipment's procured
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
222001 Telecommunications	114	80	70 %	0
227001 Travel inland	2,200	1,400	64 %	0
228002 Maintenance - Vehicles	749	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,463	1,680	49 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,463	1,680	49 %	200

Reasons for over/under performance: Late allocation of funds to the sector, Insufficient funding to the sector for implementation of activities.

Output : 018212 District Production Management Services

N/A

Vote:587 Zombo District

Quarter3

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.	30 Extension officers paid wages, 05 Tyres procured and Motor vehicle Serviced 02Coordination visits to MAAIF & NAADS Done	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.	30 Extension officers paid wages, 05 Tyres procured and Motor vehicle Serviced Attended 4 Workshops in Arua, Gulu,Lira ,Kampala, 02Coordination visits to MAAIF & NAADS Done
211101 General Staff Salaries	638,904	484,513	76 %	165,060
211103 Allowances (Incl. Casuals, Temporary)	5,760	4,083	71 %	0
222001 Telecommunications	651	475	73 %	355
224001 Medical and Agricultural supplies	58,422	0	0 %	0
227001 Travel inland	3,600	3,731	104 %	0
227004 Fuel, Lubricants and Oils	8,000	5,376	67 %	0
228002 Maintenance - Vehicles	8,300	8,945	108 %	4,585
Wage Rect:	638,904	484,513	76 %	165,060
Non Wage Rect:	84,733	22,609	27 %	4,939
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	723,638	507,122	70 %	170,000

Reasons for over/under performance: Late allocation to the sector departments, Delays in the processing of procurement's,

Capital Purchases

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.	Procurement of 03 Motor cycles for extension officers, 01 Market shed constructed in Zeu Lorr Market.The procurement's of Solar panes, Computers, Printers and Other Demonstration kits will be procured in the coming quarter.	Procurement of 03 Motor cycles for extension officers, 01 Market shed constructed in Zeu Lorr Market. The procurement's of Solar panes, Computers, Printers and Other Demonstration kits will be procured in the coming quarter.	
312101 Non-Residential Buildings	83,641	40,014	48 %	40,014

Vote:587 Zombo District**Quarter3**

312104 Other Structures	49,400	38,000	77 %	38,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	133,041	78,014	59 %	78,014
Donor Dev:	0	0	0 %	0
Total:	133,041	78,014	59 %	78,014

Reasons for over/under performance: Delays in the award of contracts for procurement's

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	Slaughter slab constructed.	Construction work has started and it will be completed in 4th quarter.		Construction work has started and it will be completed in 4th 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: Delays in the procurement process.

Output : 018285 Crop marketing facility construction

N/A				
Non Standard Outputs:	Market shade constructed	One market shed has been completed and the funds paid to the contractor. Only waiting for commission.		One market shed has been completed and the funds paid to the contractor. Only waiting for commission.
312104 Other Structures	37,400	40,100	107 %	40,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,400	40,100	107 %	40,100
Donor Dev:	0	0	0 %	0
Total:	37,400	40,100	107 %	40,100

Reasons for over/under performance: Commissioning not yet done by the district authority

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,	(2)	(1)Creation on trade policy regulations quarterly. Radio talks shows,sensitization meetings held,	(1)01 sensitization on trade policies done in Padea business community.
Non Standard Outputs:	None	None	None	None

Vote:587 Zombo District**Quarter3**

227001 Travel inland	800	1,650	206 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	1,650	206 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	1,650	206 %	400

Reasons for over/under performance: NA

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(4) 4 entrepreneurship trainings conducted.	(2)	(1)4 entrepreneurship trainings conducted.	(1)01 entrepreneurship training conducted in Padea business community in Jangokoro sub county
Non Standard Outputs:	None	None	None	None
221002 Workshops and Seminars	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	0

Reasons for over/under performance: Knowledge on entrepreneurship is still low in the community of Padea so there is need for more trainings

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(121) market data collected and disseminated	()	(30)market data collected and disseminated	(0)Market data collected and disseminated; Groups being linked to international trade in the district especially the coffee exporters
No. of market information reports desserminated	(100) Direct collection of market data from markets.	(2)	(25)Direct collection of market data from markets.	(1)One round of market data collected,analyzed and disseminated to farmers/producers.
Non Standard Outputs:	None	None	None	None

227001 Travel inland	1,300	1,541	119 %	216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,541	119 %	216
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	1,541	119 %	216

Reasons for over/under performance: General the funds were allocated late to the sector

Output : 018304 Cooperatives Mobilisation and Outreach Services

Vote:587 Zombo District

Quarter3

No of cooperative groups supervised	(40) Cooperatives supervised.	(19)		(10) Cooperatives supervised.	(10)10 Cooperatives supervised and technically backstopped
No. of cooperative groups mobilised for registration	(10) Communities mobilized and sensitized on cooperative movements,	(5)		(2)Communities mobilized and sensitized on cooperative movements	(3)03 farming communities mobilized and registered into cooperatives district wide
Non Standard Outputs:	None	None		None	None
211103 Allowances (Incl. Casuals, Temporary)		1,040	0	0 %	0
227001 Travel inland		960	800	83 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	800	40 %	300
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	800	40 %	300
Reasons for over/under performance:	Late allocation of funds to the sector, Few staff to assist the district commercial officer in the field				
Output : 018305 Tourism Promotional Services					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Production of 330 copies produced.	(57)		(0)Production of 330 copies produced.	(57)A total of 57 local tourism businesses profiled.
Non Standard Outputs:	None	none		None	None
227001 Travel inland		606	760	125 %	360
Wage Rect:		0	0	0 %	0
Non Wage Rect:		606	760	125 %	360
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		606	760	125 %	360
Reasons for over/under performance:	Late allocation to the sector				
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	(04) Local manufactures sensitized on good practices.	(56)		(1)Local manufactures sensitized on good practices.	(56)56 SMES have been profiled. majority being ago-processors that include millers,bakeries, juice processors. Sensitization of the local manufacturers could not be conducted due to late release of funds
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)		(1)Stationary procured, local manufacturers sensitize on best	(0)No training of manufactures /value addition processors due to late release of funds

Vote:587 Zombo District

Quarter3

Non Standard Outputs:		Stationary procured, local manufacturers sensitised on best practices, Official Communications facilitated.Computer and ITC supplies maintained 	Assorted stationery procred	Stationary procured, local manufacturers sensitised on best practices, Official Communications facilitated.Computer and ITC supplies maintained 	Assorted stationery procred
227001	Travel inland	1,000	200	20 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	200	20 %	200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	200	20 %	200

Reasons for over/under performance: Late release of funds to the beneficiaries

Output : 018308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Fuel and lubricants procured Coordination with Ministry done. Airtime procured. Office stationery and Supplies procured. Motor cycle repaired.	Coordination made with Trade Ministry, Office Stationary and Airtime procured, Official travels made.	Fuel and lubricants procured Coordination with Ministry done. Airtime procured. Office stationery and Supplies procured. Motor cycle repaired.	Office Stationary and Airtime procured, Official travels made.
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	985	123 %	550
222001 Telecommunications	720	680	94 %	500
227001 Travel inland	1,200	1,300	108 %	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	2,965	48 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,120	2,965	48 %	1,050

Reasons for over/under performance: No significant Challenge met.

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 implemented due to late release of funds,Activity not yet implemented due to late release of funds	District LED Meetings facilitated District LED proposals developed with the PPP.	Activity not yet implemented due to late release of funds, Draft investment profile developed for Zeu market development

Vote:587 Zombo District**Quarter3**

221007 Books, Periodicals & Newspapers	400	0	0 %	0
227001 Travel inland	800	200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	200	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	200	17 %	0
Reasons for over/under performance: Late release of funds to the Commercial sector in the quarter				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>638,904</i>	<i>484,513</i>	<i>76 %</i>	<i>165,060</i>
<i>Non-Wage Reccurent:</i>	<i>366,347</i>	<i>119,583</i>	<i>33 %</i>	<i>45,269</i>
<i>GoU Dev:</i>	<i>177,441</i>	<i>118,114</i>	<i>67 %</i>	<i>118,114</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,182,692</i>	<i>722,210</i>	<i>61.1 %</i>	<i>328,443</i>

Vote:587 Zombo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
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	(19174)		()	(5951) 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
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	(5565)		()	(1898) 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	(1270)		()	(247) 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

Quarter3

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-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	(1101)	()	(284) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county
Non Standard Outputs:	N/A	NA		NA
263104 Transfers to other govt. units (Current)	27,141	11,453	42 %	3,634
263206 Other Capital grants	118,389	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,141	11,453	42 %	3,634
Gou Dev:	0	0	0 %	0
Donor Dev:	118,389	0	0 %	0
Total:	145,531	11,453	8 %	3,634
Reasons for over/under performance:	Low PHC funds received affected the implementation of planned activities High staff turn over less more expense incurred in capacity buildings			
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	(189)	()	(189) 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	(3)	()	(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

Vote:587 Zombo District

Quarter3

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	(141359)	()	(57643)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	(5828)	()	(2092)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	(3151)	()	(920)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	(79)	()	(79)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	(81)	()	(81)Zombo District

Vote:587 Zombo District

Quarter3

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	(6168)		()	(2329)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	82,285	70 %	0
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	57,196	39 %	16,894
Wage Rect:	0	0	0 %		0
Non Wage Rect:	145,488	57,196	39 %		16,894
Gou Dev:	0	0	0 %		0
Donor Dev:	577,703	82,285	14 %		0
Total:	723,191	139,481	19 %		16,894
Reasons for over/under performance:	-Inadequate PHC funds received by the Health facilities -Implementation of Results Based Financing has improved supplies of drugs and other health commodities thus improved quality of care -Boda boda strategy for referral of pregnant mothers and children under 5 years of age has improved deliveries in unit and OPD attendance				
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	No payment effected so far			The work is still on going.
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:	Delayed procurement process from the centre				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					

Vote:587 Zombo District

Quarter3

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	Retention paid and Environmental Impact Assessment done	Retention paid and Environmental Impact Assessment done	
281504	Monitoring, Supervision & Appraisal of capital works	25,000	32,579	130 %	22,813
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	32,579	50 %	22,813
	Donor Dev:	0	0	0 %	0
	Total:	64,800	32,579	50 %	22,813
Reasons for over/under performance:		NA			
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	To be completed next Quarter.	Work is on going	
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:		N/A			
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	Not Done during the Quarter	
312101	Non-Residential Buildings	196,169	0	0 %	0

Vote:587 Zombo District**Quarter3**

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: NA

Output : 088185 Specialist Health Equipment and Machinery
N/A

Non Standard Outputs:		Not done			Not done during the Quarter.
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: NA

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	(4625)	()	(1934)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	(1390)	()	(434)Nyapea hospital, oyeyo parish, Nyapea sub-county
Number of outpatients that visited the NGO hospital facility	(9382) Nyapea hospital, oyeyo parish, Nyapea sub-county	(7147)	()	(2857)Nyapea hospital, oyeyo parish, Nyapea sub-county
Non Standard Outputs:	N/A	Procured medicines and other health supplies Conducted integrated community outreaches Conducted staff capacity building		Procured medicines and other health supplies Conducted integrated community outreaches Conducted staff capacity building
263104 Transfers to other govt. units (Current)	117,862	88,612	75 %	29,537
263206 Other Capital grants	383,908	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,862	88,612	75 %	29,537
Gou Dev:	0	0	0 %	0
Donor Dev:	383,908	0	0 %	0
Total:	501,770	88,612	18 %	29,537

Vote:587 Zombo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<p>There is an increase in the incidence of malaria cases in the district resulting into an upsurge in OPD attendance</p> <p>There is improved referral system through the use of community boda-boda scheme thus increase in the health facility deliveries.</p>				

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A					
Non Standard Outputs:	<p>Payment of salaries to 200 HWs in the district.

</p> <p>Fuel and lubricants for routine vehicle running and office generators procured

</p> <p>4 quarterly performance review meeting conducted

</p> <p>Cold chain maintenance & repair and distribution of EPI logistics carried out

</p> <p>4 quarterly DHMT meeting conducted&nbsp;

</p> <p>4 printer cartridges and tonner procured.

</p> <p>Assorted Office stationeries and printing HMIS tools procured.

</p> <p>Official Radio Announcement aired out.

</p> <p>Mobile internet modem bundle for 3 modems Purchased

</p> <p>Office cleaning materials Purchased

</p> <p>4 motorcycles</p>	<p>Payment of monthly salaries for the departmental staff, Bank charges paid, Official communications made, fuel procured for departmental use/operations, Departmental vehicle maintained, stationary and small office equipment procured,</p>			<p>Payment of monthly salaries for the departmental staff, Bank charges paid, Official communications made, fuel procured for departmental use/operations, Departmental vehicle maintained, stationary and small office equipment procured,</p>

Vote:587 Zombo District

Quarter3

			Maintained and repaired IT /computer & equipment maintained & repaired including purchase of cables & adapters DHO and DHTs travels facilitated. World AIDS Day commemorated. Bank charges for 12 months paid 2 Vehicles Maintained and repaired DHO office welfare facilitated. 8 Motor vehicle tyres procured HIV/AIDS Prevention, Care & Treatment effectively scaled up. 269,802 people dewormed and treated for Neglected Tropical Diseases. Result Based Financing Effectively implemented 			
211101	General Staff Salaries	2,112,202	1,586,372	75 %	530,271	
221001	Advertising and Public Relations	600	3,512	585 %	0	
221002	Workshops and Seminars	3,400	2,430	71 %	0	
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0	
221011	Printing, Stationery, Photocopying and Binding	5,400	2,481	46 %	0	
221014	Bank Charges and other Bank related costs	1,006	2,628	261 %	1,693	
222001	Telecommunications	800	550	69 %	0	
224004	Cleaning and Sanitation	800	496	62 %	20	
227001	Travel inland	139,000	97,648	70 %	80,123	

Vote:587 Zombo District**Quarter3**

227004 Fuel, Lubricants and Oils	6,000	4,000	67 %	0
228002 Maintenance - Vehicles	7,600	7,406	97 %	195
228003 Maintenance – Machinery, Equipment & Furniture	5,700	200	4 %	0
Wage Rect:	2,112,202	1,586,372	75 %	530,271
Non Wage Rect:	171,106	121,350	71 %	82,031
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,283,307	1,707,722	75 %	612,302

Reasons for over/under performance: NA

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Completion of District Health Office Block	Work is still on going		Work is still on going; and some payments effected.
281504 Monitoring, Supervision & Appraisal of capital works	7,006	0	0 %	0
312101 Non-Residential Buildings	133,119	36,924	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,125	36,924	26 %	0
Donor Dev:	0	0	0 %	0
Total:	140,125	36,924	26 %	0

Reasons for over/under performance: NA

Output : 088375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Scaling up Open Defecation Free Villages	Verification of villages done		Verification of villages done
312302 Intangible Fixed Assets	102,818	2,830	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,818	2,830	3 %	0
Donor Dev:	0	0	0 %	0
Total:	102,818	2,830	3 %	0

Reasons for over/under performance: NA

<i>Total For Health : Wage Rect:</i>	<i>2,112,202</i>	<i>1,586,372</i>	<i>75 %</i>	<i>530,271</i>
<i>Non-Wage Reccurent:</i>	<i>461,597</i>	<i>278,612</i>	<i>60 %</i>	<i>132,096</i>
<i>GoU Dev:</i>	<i>779,112</i>	<i>72,333</i>	<i>9 %</i>	<i>22,813</i>
<i>Donor Dev:</i>	<i>1,080,000</i>	<i>82,285</i>	<i>8 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,432,911</i>	<i>2,019,602</i>	<i>45.6 %</i>	<i>685,180</i>

Vote:587 Zombo District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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. 	1011 Primary school teachers in 92 Government aided primary school in 13 lower local governments in Zombo paid their monthly salaries for nine months of the FY.		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	1011 Primary school teachers in 92 Government aided primary school in 13 lower local governments in Zombo paid their monthly salaries for three months of the Quarter.
211101 General Staff Salaries	5,998,915	4,529,784	76 %		1,517,044
Wage Rect:	5,998,915	4,529,784	76 %		1,517,044
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,998,915	4,529,784	76 %		1,517,044
Reasons for over/under performance: No significant Challenge met.					
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	(1011)		()Salaries paid to 960 Government Aided Primary schools teachers within the District	(1011)Salaries paid to Government Aided Primary schools teachers within the District
No. of qualified primary teachers	(1011) 1011 qualified teachers deployed in 92 Government Aided Primary schools.	(1011)		()1011 qualified teachers deployed in 92 Government Aided Primary schools.	(1011)1011qualified teachers deployed in 92 Government Aided Primary Schools
No. of pupils enrolled in UPE	(66062) 66062 pupils enrolled in 92 Government Aided Primary schools within the District	(70698)		()66062 pupils enrolled in 92 Government Aided Primary schools within the District	(70698)70698 pupils enrolled in 92 Government Aided Primary Schools Within the District

Vote:587 Zombo District**Quarter3**

No. of student drop-outs	(2100) 2100 students dropped out of schools in 92 Government Aided primary schools in the district	(0)	(0)525 students dropped out of schools in 92 Government Aided primary schools in the district	(0)NA
No. of Students passing in grade one	(80) 80 students passing in grade one in 92 Government Aided Primary schools within the District	(49)	(80) students expected to pass in Grade One at the end of the year.	(49)49 students passed in Grade one in the last Primary Leaving Examinations
No. of pupils sitting PLE	(2026) 2026 pupils registered in 60 Government aided primary schools within the district	(2026)	(0)2026 pupils registered in 60 Government aided primary schools within the district to sit for PLE	(2026)2026 registered for in 60 Government aided primary schools within the district
Non Standard Outputs:		N/A		
291001 Transfers to Government Institutions	656,043	437,960	67 %	218,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	656,043	437,960	67 %	218,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	656,043	437,960	67 %	218,980
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Inspectors house completed and retention paid.	To be completed in Quarter four	N/A	Work is still ongoing.
281504 Monitoring, Supervision & Appraisal of capital works	12,000	4,508	38 %	2,690
312101 Non-Residential Buildings	14,600	2,801	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,600	7,309	27 %	2,690
Donor Dev:	0	0	0 %	0
Total:	26,600	7,309	27 %	2,690
Reasons for over/under performance:		Work is still ongoing.		
Output : 078180 Classroom construction and rehabilitation				
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	(1)	(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	(1)Renovation of Nyapea Boys PS Classroom Block completed. Work at Oturgang Boys PS is still on going

Vote:587 Zombo District**Quarter3**

Non Standard Outputs:	Retention for Nyapea Boys P/S Paid.	NA	NA	NA
312101 Non-Residential Buildings	200,000	103,340	52 %	84,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	103,340	52 %	84,304
Donor Dev:	0	0	0 %	0
Total:	200,000	103,340	52 %	84,304

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:	Two 5- Stances VIP Latrines constructed at Alala and; Mvugu Upper Primary schools	Two 5- Stances VIP Latrines constructed at Alala Primary School and Mvugu Upper Primary School.	Two 5- Stances VIP Latrines constructed at Alala and; Mvugu Upper Primary schools	Two 5- Stances VIP Latrines constructed at Alala PS and Mvugu Upper Primary School.
312101 Non-Residential Buildings	46,000	40,823	89 %	40,823
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,000	40,823	89 %	40,823
Donor Dev:	0	0	0 %	0
Total:	46,000	40,823	89 %	40,823

Reasons for over/under performance: No significant Challenge met

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	432 3- Seater desks supplied to six primary schools (72 each) of Zumbo Upper, Ayaka, Nyang, Amei, Odarlembe and Owinyopyelo	Not Done		Not Done
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

Reasons for over/under performance: NA

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
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Vote:587 Zombo District

Quarter3

Non Standard Outputs:					
	Secondary school teachers in all the 7 government aided secondary schools paid monthly salaries for 12 months	Secondary school teachers in all the 7 government aided secondary Schools paid monthly salaries for 9 months of the FY.		Secondary school teachers in all the 7 government aided secondary schools paid monthly salaries for 3 months of the third quarter	Secondary school teachers in all the 7 government aided secondary Schools paid monthly salaries for 3 months of the quarter
211101 General Staff Salaries	823,914	617,936	75 %		205,979
	Wage Rect:	823,914	617,936	75 %	205,979
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	823,914	617,936	75 %	205,979
Reasons for over/under performance: NA					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3412) 3412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Paychange, payslip and data capture	(3412)		(3412) 3412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Paychange, payslip and data capture	(3412) 3412 Students enrolled in 7 Government Aided and 2 private partnership Schools
No. of teaching and non teaching staff paid	(199) 199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture	(92)		(199) 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.	(92) 92 Teaching and non teaching staff paid monthly salaries across the district
No. of students passing O level	(500) 500 students are expected to pass O level across the district. Students registration, exam sheet	(620)		(500) 500 students are expected to pass O level across the district. Students registration, exam sheet	(620) 620 Student passed O level across the District
No. of students sitting O level	(500) 500 students sitting O levels in the district. Registration, exams card,	(620)		(500) 500 students sitting O levels in the district. Registration, exams card,	(620) 620 Students sat for O level in the last UCE
Non Standard Outputs: N/A					
263104 Transfers to other govt. units (Current)	454,990	303,327	67 %		151,663
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	454,990	303,327	67 %	151,663
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	454,990	303,327	67 %	151,663
Reasons for over/under performance:					

Vote:587 Zombo District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Contract has been awarded, and site to be handed over to the contractor in Early May		Construction of seed school monitored and supervised by the relevant Stakeholders	Contract has been awarded, and site to be handed over to the contractor in Early May
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: Delayed procurement process by the central Government.					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Kongo seed secondary school constructed in Atyak Sub-county	Work is on going at Atyak Seed SS		Continuation of construction of Kongo Seed Secondary School in the quarter	Work is on going at Atyak Seed SS
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: NA					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
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 salaries in Ora Technical Institute and Paidha PTC	(23)23 Tutors and Instructors in Paidha PTC and Ora technical Insitute respectively paid salaries

Vote:587 Zombo District**Quarter3**

No. of students in tertiary education	(595) Ora Technical institute 205 Paidha PTC - 390	(360)	(205) Students enroll for technical education and are maintained at Ora Technical Institute	(360)278 students enrolled in Ora technical Institute for skills development. 82 student teachers enrolled in Paidha PTC
Non Standard Outputs:	Training materials for skills development procured	Training materials for skills development procured	Training materials for skills development procured	Training materials for skills development procured
211101 General Staff Salaries	459,693	344,783	75 %	114,923
221003 Staff Training	19,435	0	0 %	0
Wage Rect:	459,693	344,783	75 %	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	344,783	72 %	114,923

Reasons for over/under performance:

Lower Local Services**Output : 078351 Skills Development Services**

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 Grant for Tertiary Institutions Disbursed.	Capitation Grant for Tertiary Institutions disbursed. District Based Education in ICT trained, Computers procured for performance improvement at School levels	Capitation Grant for Tertiary Institutions Disbursed.
242003 Other	50,000	17,432	35 %	17,432
263367 Sector Conditional Grant (Non-Wage)	179,375	98,548	55 %	38,997
291001 Transfers to Government Institutions	71,255	55,889	78 %	23,659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250,630	154,437	62 %	62,656
Gou Dev:	50,000	17,432	35 %	17,432
Donor Dev:	0	0	0 %	0
Total:	300,630	171,869	57 %	80,088

Reasons for over/under performance: NA

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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Vote:587 Zombo District

Quarter3

Non Standard Outputs:		Official Travels made; Monitoring, supervision and inspection of educational Institutes conducted in the District by DIS, DEO, Inspectors and Associate Assessors.	Official travels made, Inspection,PLE Supervision and Management, Airtime for internet and official communications procured, School inspections conducted, Join Monitoring of Departmental Works with Key Stakeholders conducted,monitorin g and Supervision of educational Institutions carried	Official Travels made; Monitoring, supervision and inspection of educational Institutes conducted in the District by DIS, DEO, Inspectors and Associate Assessors.	Official travels made, Inspection, monitoring and Supervision of educational Institutions carried
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001	Travel inland	44,408	38,624	87 %	14,992
228002	Maintenance - Vehicles	6,000	20	0 %	20
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	53,408	38,644	72 %	15,012
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	53,408	38,644	72 %	15,012
Reasons for over/under performance:		No significant Challenges.			
Output : 078405 Education Management Services					
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 .	Departmental staff at the District Headquarters paid salary, Bank Charges paid, official travels carried, motorized machines maintained and fuel and lubricants procured.	Departmental Staff paid at the District Headquarters, Official travels made, one laptop computer procured and departmental Motorized machines maintained,procurement of Fuel and lubricants .	Departmental staff at the District Headquarters paid salary, official travels carried, motorized machines maintained and fuel and lubricants procured.
211101	General Staff Salaries	53,236	26,631	50 %	13,309
227001	Travel inland	7,600	7,099	93 %	2,821
227004	Fuel, Lubricants and Oils	20,000	5,000	25 %	5,000
228002	Maintenance - Vehicles	26,528	5,897	22 %	5,897
	Wage Rect:	53,236	26,631	50 %	13,309
	Non Wage Rect:	54,128	17,996	33 %	13,718
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	107,363	44,628	42 %	27,027
Reasons for over/under performance:		Limited Funding for operations			

Vote:587 Zombo District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Training of Headteachers, SMCs, BoG Chairpersons and SAA trained in Financial Management and reporting.		Go- Back to School Campaign conducted. SMCs, Headteachers and teachers trained on Financial management, Record keeping and Violence against Children.	Training of Headteachers, SMCs, BoG Chairpersons and SAA trained in Financial Management and reporting.
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:					
Total For Education : Wage Rect:	7,335,758	5,519,134	75 %		1,851,254
Non-Wage Reccurent:	1,488,633	952,364	64 %		462,029
GoU Dev:	899,083	168,905	19 %		145,249
Donor Dev:	200,000	0	0 %		0
Grand Total:	9,923,474	6,640,403	66.9 %		2,458,533

Vote:587 Zombo District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Grader, wheel loader, water bowzer, vibro roller, 3 tipper trucks , supervision and service vehicles all maintained routinely every quarter	Department's Double Cabin Pick-Up repaired, 2No. Grader blades procured and supplied including a full set of bucket teeth; Tyres for sector vehicle procured Spares procured for District roads equipments 4 tyres procured and supplied for 1 supervision vehicle		Grader, wheel loader, water bowzer, vibro roller, 3 tipper trucks , supervision and service vehicles all maintained routinely during quarter	Spares procured for District roads equipments 4 tyres procured and supplied for 1 supervision vehicle
228003 Maintenance – Machinery, Equipment & Furniture	72,343	27,412	38 %		8,341
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,343	27,412	38 %		8,341
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,343	27,412	38 %		8,341
Reasons for over/under performance: NA					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:587 Zombo District

Quarter3

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.	6 months salaries paid to traditional staff, and wages for Road Overseer paid, Assorted stationery procured for office use, Road conditions assessment done, Monitoring by Designated agencies conducted, Quarterly progress report produced and submitted to URF with copies to Ministry of Works and Transport, Bank charges paid, Consultation made at regional level (Arua), Road gangs recruited	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.	3 months salaries paid to traditional staff, Assorted stationery procured for office use, Quarterly progress report for Q2 submitted to URF with copies to Ministry of Works and Transport, Bank charges paid, Consultation made at regional level (Arua), Road gangs recruited
211101	General Staff Salaries	51,962	38,972	75 %	12,991
211103	Allowances (Incl. Casuals, Temporary)	1,440	0	0 %	0
221002	Workshops and Seminars	946	0	0 %	0
221003	Staff Training	2	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
227001	Travel inland	12,454	16,072	129 %	8,404
227004	Fuel, Lubricants and Oils	8,156	3,925	48 %	0
	Wage Rect:	51,962	38,972	75 %	12,991
	Non Wage Rect:	25,998	21,497	83 %	9,154
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	77,960	60,468	78 %	22,145

Reasons for over/under performance: NA

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,Alangi, Akaa and Zeu	(14)	(14)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,Alangi, Akaa and Zeu	(11)Routine maintainance an dremoval of Bottle necks done on CAR in 11 Subcounties
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	111,336	111,336	100 %	0

Vote:587 Zombo District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,336	111,336	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	111,336	111,336	100 %	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	Zombo Town Council Round about worked on.	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 done on Zombo Town Council Round about Done in the previous quarter, Other planned activities are still on going.
263104 Transfers to other govt. units (Current)	145,690	7,000	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,690	7,000	5 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	145,690	7,000	5 %	0

Reasons for over/under performance: N/A

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	() 41 Km of roads undergoing routine maintenance	(36)	()	(0)Done in the previous Quarters
Length in Km of Urban unpaved roads periodically maintained	(10) 10 km of roads maintained periodically within Zombo district	(4)	(4)4km of roads maintained periodically within Zombo district	(4)Not done during the Quarter;
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	234,548	358,231	153 %	98,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	234,548	358,231	153 %	98,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	234,548	358,231	153 %	98,150

Reasons for over/under performance: Equipment were not readily available for use within the Urban Councils

Output : 048158 District Roads Maintenance (URF)

Vote:587 Zombo District

Quarter3

Length in Km of District roads routinely maintained	(283) Routine manual maintenance of all district roads totalling 283Km. Mechanized rouine maintenance planned for Ayuda Pakadha-Padeya Rd. Zale Ayaka - Aringo Palwo Road, Atyak-Ugudu road.	(14)	(70.75)Routine manual maintenance of all district roads totalling 283Km. Mechanized rouine maintenance planned for Ayuda Pakadha-Padeya Rd. Zale Ayaka - Aringo Palwo Road, Atyak-Ugudu road.	(14)Routine mechanized maintenance of Ayuda-Pakadha-Padea road including spot graveling Installation of culverts
Non Standard Outputs:	Non			
263101 LG Conditional grants (Current)	388,449	198,051	51 %	58,328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	388,449	198,051	51 %	58,328
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	388,449	198,051	51 %	58,328
Reasons for over/under performance:	NA			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048206 Sector Capacity Development				
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:	NA			
Total For Roads and Engineering : Wage Rect:	51,962	38,972	75 %	12,991
Non-Wage Reccurent:	983,578	723,527	74 %	173,972
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,035,540	762,498	73.6 %	186,963

Vote:587 Zombo District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	654 litres of fuel supplied for normal operation of District Water Office Water sector vehicle serviced and maintained Assorted office stationeries procured for normal operation of District Water Office		Water sector vehicle repaired and maintained 250 litres of fuel procured Assorted stationeries procured	218 litres of fuel supplied for normal operation of District Water Office Water sector vehicle serviced and maintained
211101 General Staff Salaries	14,132	10,599	75 %		3,533
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		0
227004 Fuel, Lubricants and Oils	3,400	2,550	75 %		850
228002 Maintenance - Vehicles	3,350	3,045	91 %		2,490
Wage Rect:	14,132	10,599	75 %		3,533
Non Wage Rect:	8,350	6,395	77 %		3,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,482	16,994	76 %		6,873
Reasons for over/under performance: The sector vehicle needs a major repair of the 4 wheel drive system					
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	(9)		(3)Water and sanitation facilities under construction visited and supervised 3 times	(3)3 construction supervision visits made 3 inspection of water points after construction undertaken
No. of water points tested for quality	(NA) NA	(0)		(NA)NA	(0)NA

Vote:587 Zombo District

Quarter3

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	3 District Water and sanitation coordination committee meetings held 3 extension staff quarterly review meeting undertaken District Water Officer attended and participated in the District Water Officer's meeting held in Kasese 3 quarterly progress reports have been timely submitted to Ministry of Water and Environment	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 Water and sanitation facilities under construction monitored by Finance Committee	1 District Water and sanitation coordination committee meetings held 1 extension staff quarterly review meeting undertaken District Water Officer attended and participated in District Water Officer's meeting held in Kasese
221002	Workshops and Seminars	3,743	2,804	75 %	935
227001	Travel inland	13,286	6,192	47 %	2,354
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,029	8,996	53 %	3,289
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,029	8,996	53 %	3,289
Reasons for over/under performance:		NA			
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	World water day commemorated and sector vehicle maintained	World Water Day commemorated	World water day commemorated and sector vehicle maintained
221002	Workshops and Seminars	4,000	1,896	47 %	1,896
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	1,896	25 %	1,896
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,600	1,896	25 %	1,896
Reasons for over/under performance:		NA			

Vote:587 Zombo District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(0) NA	(0)		(NA)NA	(0)NA
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)		(NA)NA	(7)Done in the previous Quarter
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	(49)		(NA)NA	(0)49 water source and sanitation committee members trained
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)		(NA)NA	(1)Planning and Advocacy meeting held at District level
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	2 Baseline survey for sanitation undertaken for all the 7 beneficiary communities for new water sources		NA	2 Baseline survey for sanitation undertaken for all the 7 beneficiary communities for new water sources
221001 Advertising and Public Relations	890	0	0 %		0
221002 Workshops and Seminars	2,230	2,230	100 %		0
227001 Travel inland	8,001	5,352	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,121	7,582	68 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,121	7,582	68 %		0
Reasons for over/under performance:	No significant Challenge.				

Vote:587 Zombo District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	12 months salaries paid to 2 staff on contract	8 months contract staff salaries paid		3 months salaries paid to 2 contract staff	2 months contract staff salaries paid
	10 water sources sampled and tested and analyzed for water quality	25% gratuity paid towards contract staff		10 water sources (old) sampled and tested for analysis	25% gratuity paid towards contract staff
312101 Non-Residential Buildings	30,049	18,828	63 %		6,543
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,049	18,828	63 %		6,543
Donor Dev:	0	0	0 %		0
Total:	30,049	18,828	63 %		6,543
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	Salaries paid to contract Staff. Designing of gravity flow schemes		Design of 3 gravity flow schemes @ 52, 497.954	Salaries paid to contract Staff. Designing of gravity flow schemes
	Salaries paid to 2 contract staff for 12 months @ 25,568.75			Salaries paid to 2 contract staff for 3 months	
	Water quality testing and analysis conducted on 100 old water sources @ 4,480				
281503 Engineering and Design Studies & Plans for capital works	52,498	3,545	7 %		3,545
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,498	3,545	7 %		3,545
Donor Dev:	0	0	0 %		0
Total:	52,498	3,545	7 %		3,545
Reasons for over/under performance:	No Significant Challenge met.				
Output : 098180 Construction of public latrines in RGCs					
N/A					

Vote:587 Zombo District

Quarter3

Non Standard Outputs:		1-4 stance VIP latrine constructed at the District Headquarter @ 18,050	Contract for construction of the planned 4 stance VIP latrine awarded; work ongoing	1-4 stance VIP latrine constructed at the District Headquarter @ 18,050	Contract for construction of the planned 4 stance VIP latrine awarded; work ongoing
312104	Other Structures	18,050	1,120	6 %	1,120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,050	1,120	6 %	1,120
	Donor Dev:	0	0	0 %	0
	Total:	18,050	1,120	6 %	1,120
Reasons for over/under performance:		NA			
Output : 098183 Borehole drilling and rehabilitation					
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	(7)	(7)Deep wells drilled and installed with hand pumps at locations approved by council @ 177,407.951	(7)7 boreholes drilled and completed save for one (01) that was unsuccessful
Non Standard Outputs:		Retained money paid for previously constructed facilities after elapse of defects period @ 11,993.645	Retention not yet paid	NA	Retention not yet paid
312101	Non-Residential Buildings	11,994	0	0 %	0
312104	Other Structures	203,386	29,271	14 %	22,912
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	215,379	29,271	14 %	22,912
	Donor Dev:	0	0	0 %	0
	Total:	215,379	29,271	14 %	22,912
Reasons for over/under performance:		NA			
Total For Water : Wage Rect:		14,132	10,599	75 %	3,533
Non-Wage Reccurent:		44,100	24,869	56 %	8,525
GoU Dev:		315,976	52,764	17 %	34,119
Donor Dev:		0	0	0 %	0
Grand Total:		374,208	88,232	23.6 %	46,178

Vote:587 Zombo District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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 paid,official travels made, bank charges and URA 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 paid
211101 General Staff Salaries	60,557	45,417	75 %		15,139
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	1,000	128	13 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	1,000	330	33 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	60,557	45,417	75 %		15,139
Non Wage Rect:	4,100	458	11 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	64,657	45,876	71 %		15,139
Reasons for over/under performance: insufficient funds especially Local revenue					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving) () N/A		()		()	()NA
Non Standard Outputs:	Tree planting and Afforestation	Not implemented. To be done in the Next Quarter		Tree planting and Afforestation	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	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

Vote:587 Zombo District

Quarter3

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: Inadequate rainfall				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() N/A	()	()	()NA
Non Standard Outputs:	Training in Forestry Management	Not done. To be done in the coming Quarter.	Training in Forestry Management	Not Done
211103 Allowances (Incl. Casuals, Temporary)	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: NA				
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:	Forestry regulation and inspection	Forestry enforcement done in Atyak subcounty	Forestry regulation and inspection	Forestry enforcement done in Atyak subcounty
211103 Allowances (Incl. Casuals, Temporary)	1,500	516	34 %	150
227004 Fuel, Lubricants and Oils	1,500	600	40 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,116	37 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,116	37 %	750
Reasons for over/under performance: Insufficient funds especially local revenue				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() N/A	()	()	()
Non Standard Outputs:	community trained in wetland management	community training in wetland management	community trained in wetland management	sensitization of community on proper wetland usage in Athuma subcounty
211103 Allowances (Incl. Casuals, Temporary)	368	452	123 %	181

Vote:587 Zombo District

Quarter3

227004 Fuel, Lubricants and Oils	758	90	12 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,126	542	48 %	271
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,126	542	48 %	271

Reasons for over/under performance: n/a

Output : 098307 River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	() n/a	()	()	()
Non Standard Outputs:	River bank and wetland restored	tree planting and maintenance of the trees were done	River bank and wetland restored	tree seedlings along Nyagak river in Abanga subcounty and Ceda wetland in Jangokoro were maintained
211103 Allowances (Incl. Casuals, Temporary)	1,224	1,663	136 %	810
224006 Agricultural Supplies	2,400	1,200	50 %	0
227004 Fuel, Lubricants and Oils	1,376	481	35 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,344	67 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,344	67 %	1,000

Reasons for over/under performance: n/a

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	() N/A	()	()	()NA
Non Standard Outputs:	Environmental training and sensitization	Environmental training and sensitisation Done	Environmental training and sensitization	Environmental training and sensitisation Done
211103 Allowances (Incl. Casuals, Temporary)	2,140	271	13 %	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	271	9 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	271	9 %	0

Reasons for over/under performance: NA

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

No. of new land disputes settled within FY	() N/A	()	()	()NA
Non Standard Outputs:	Land management services	Not done		Not done

Vote:587 Zombo District**Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	900	0	0 %	0
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:

Output : 098311 Infrastructure Planning

N/A				
Non Standard Outputs:	Infrastructural Planning	Not done	Infrastructural Planning	Not done during the quarter
211103 Allowances (Incl. Casuals, Temporary)	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:

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

N/A				
Non Standard Outputs:	Tree planting and afforestation Land management services Energy mainstreaming	process of titling of district land began, physical planning meeting for land requisition , done, Demarcation of protected zones along river nyagak, community sensitization along river nyagak, sensitization of community around Patek paduk plantation	Tree planting and afforestation Land management services Energy mainstreaming	Demarcation of protected zones along river nyagak, community sensitization along river nyagak, community sensitization around patek paduk
311101 Land	20,500	6,369	31 %	0
312104 Other Structures	12,000	0	0 %	0

Vote:587 Zombo District**Quarter3**

312301 Cultivated Assets	27,000	18,463	68 %	7,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,500	24,832	52 %	7,340
Donor Dev:	12,000	0	0 %	0
Total:	59,500	24,832	42 %	7,340
Reasons for over/under performance:	n/a			
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,557</i>	<i>45,417</i>	<i>75 %</i>	<i>15,139</i>
<i>Non-Wage Reccurent:</i>	<i>65,726</i>	<i>5,731</i>	<i>9 %</i>	<i>2,021</i>
<i>GoU Dev:</i>	<i>47,500</i>	<i>24,832</i>	<i>52 %</i>	<i>7,340</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>75,981</i>	<i>40.9 %</i>	<i>24,500</i>

Vote:587 Zombo District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Quarterly Women , Youths and PWDS meetings held, Quarterly Monitoring Done		Quarterly Meetings organized; International considerations held; quarterly Monitoring done	Quarterly Women , Youths and PWDS meetings held during the Quarter
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %		0
221002 Workshops and Seminars	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,400	6,000	71 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,400	6,000	71 %		0
Reasons for over/under performance: NA					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	News papers paid, DSTV Subscription made, wages paid to library attendant.	Newspapers purchased and supplied to the Library during the three quarters.		News papers paid, DSTV Subscription made, wages paid to library attendant.	Newspapers purchased and supplied to the Library during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,812	121 %		0
221007 Books, Periodicals & Newspapers	2,340	3,755	160 %		585
227001 Travel inland	608	680	112 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,448	6,247	140 %		585
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,448	6,247	140 %		585
Reasons for over/under performance: NA					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Quarterly staff meetings organised, Quarterly reports prepared, monitoring facilitated.	Quarterly Departmental Staff meeting held and reports produced.		Quarterly staff meetings organised, Quarterly reports prepared, monitoring facilitated.	Quarterly Staff meeting held

Vote:587 Zombo District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	3,976	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,976	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,976	3,000	75 %	1,000

Reasons for over/under performance: NA

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.	(12)	()	(12)Quarterly FAL supervision of selected FAL Centers during the quarter.
Non Standard Outputs:	Instructional materials procured and distributed; Atleast 100 FAL instructors trained and motivated	12 FAL classes Supervised during in the three quarters	Supervision of FAL centers	12 FAL classes supervised during the quarter
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,530	29 %	2,030
221002 Workshops and Seminars	4,000	9,280	232 %	1,280
221009 Welfare and Entertainment	1,290	1,200	93 %	1,200
227004 Fuel, Lubricants and Oils	1,500	240	16 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,790	14,250	76 %	4,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,790	14,250	76 %	4,750

Reasons for over/under performance: Most FAL Instructors have abandoned instructions due to lack of motivation and support. Some of the FAL centers lack the basic instructional materials.

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	30 NUSAF sub-projects supported in six watersheds	30 Sub-projects funded and implementation on-going.	Training of new sub-projects and routine supervision; training of HLG and LLGs on gender mainstreaming; conducting gender audit in both HLG and LLGs.	10 LIPWS and 20 LIS sub-projects funded during the quarter. Operational activities funded and executed
282101 Donations	902,000	636,880	71 %	256

Vote:587 Zombo District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	902,000	636,880	71 %	256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	902,000	636,880	71 %	256
Reasons for over/under performance:	Environmental and Social Safeguard Issues require intensive mobilization and buy-in as issues of land conflicts are potentially high.			
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	()	()	()Social Inquiries made and juveniles transported to Arua Remand home
Non Standard Outputs:	NA	8 juveniles were taken to the remand home in Arua during the quarter	Conducting social inquiries and transporting juveniles to Arua Remand home.	Social inquiries and transportation of juveniles to the remand home done during the quarter
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,600	46 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,600	46 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,600	46 %	1,000
Reasons for over/under performance:	lack of transport to take the juveniles to the remand home is a very critical challenge. also the basence of a reception/transit center affects the effective and efficient handling of the juveniles.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 25 Youth groups supported under YLP	(28)	()	(28)28 Youth Groups supported under YLP
Non Standard Outputs:	NA	Monitoring of different YLP Projects under YLP and Quarterly meeting of the DYC Executive	Routine monitoring and follow up on recoveries and appraisal of projects and submission to MGLSD for funding.	Monitoring of different YLP Projects under YLP and Quarterly meeting of the DYC Executive
211103 Allowances (Incl. Casuals, Temporary)	31,020	13,673	44 %	6,752
282101 Donations	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	281,020	13,673	5 %	6,752
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	281,020	13,673	5 %	6,752
Reasons for over/under performance:	Several funded Youth groups have failed to recover funds disbursed to them under YLP and many of the Youth leaders have abandoned their known places of abode for fear of being arrested.			
Output : 108110 Support to Disabled and the Elderly				

Vote:587 Zombo District

Quarter3

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	()	()	(NA)
Non Standard Outputs:	NA	Quarterly meeting the PWD and Older Persons Councils done during the three quarters of the FY.	Quarterly meetings and monitoring	Quarterly meeting the PWD and Older Persons Councils done during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	7,300	2,154	30 %	1,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,300	2,154	30 %	1,354
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,300	2,154	30 %	1,354
Reasons for over/under performance:	NA			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	4 meetings held with selected cultural leaders and the resolutions implemented.	Quarterly meetings with selected members of the Royal Council of Alur Kingdom held at the council's premises in the Three quarters of the FY.	Quarterly meeting with selected Cultural leaders and follow up on cation points agreed in previous meetings.	Quarterly meeting with selected members of the Royal Council of Alur Kingdom held at the council's premises.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	Most the members of the Council are not aware of the existing Government Policies, Laws and Regulations relating to landuse management.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	4 workplace inspections done and recommendations forwarded to DTPC and DEC for implementation.	8 workplaces inspected during the three quarters of the FY.	Quarterly workplace inspections done and follow up on previous actions agreed on done.	Quarterly inspection of selected workplaces in the district for compliance with Occupational Health and Safety (OHS) requirements.

Vote:587 Zombo District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: Most workplaces lack the requirements for OHS such as fire extinguishers, First AID Kits, protective gears especially at Constructions sites due to lack of knowledge by the Employers.

Output : 108114 Representation on Women's Councils

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 UWEP projects done during the Quarter
Non Standard Outputs:	NA	International Women's Day celebrations held at Akaa sub county; Quarterly Executive meeting of the Women Council held		International Women's Day celebrations held at Akaa sub county; Quarterly Executive meeting of the Women Council held
		Monitoring of UWEP projects done by the different stakeholders during the quarter.		Monitoring of UWEP projects done by the different stakeholders during the quarter.

211103 Allowances (Incl. Casuals, Temporary)	16,000	5,785	36 %	2,114
282101 Donations	177,858	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,858	5,785	3 %	2,114
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,858	5,785	3 %	2,114

Reasons for over/under performance: NA

Output : 108115 Sector Capacity Development

N/A				
Non Standard Outputs:	1 staff supported to attend a 3 weeks training in Japan;	DCDO attended two weeks training Chubu JICA International Training Center in Nagoya Japan.	75 staff trained in Community empowerment approaches	DCDO attended two weeks training Chubu JICA International Training Center in Nagoya Japan in the previous quarter
221002 Workshops and Seminars	2,954	0	0 %	0

Vote:587 Zombo District

Quarter3

227002 Travel abroad	2,954	2,985	101 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,908	2,985	51 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,908	2,985	51 %	0

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 9 months during the FY. 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 during the quarter. Technical backstopping provided to all 13 LLGs during the quarter.
211101 General Staff Salaries	100,542	75,406	75 %	25,135
211103 Allowances (Incl. Casuals, Temporary)	9,000	2,425	27 %	555
Wage Rect:	100,542	75,406	75 %	25,135
Non Wage Rect:	9,000	2,425	27 %	555
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,542	77,832	71 %	25,690

Reasons for over/under performance: NA

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Construction of Children Reception center at Paidha completed.	The construction is on going	Construction of Children Reception center at Paidha completed.	On going
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

Reasons for over/under performance: Delayed procurement process

Output : 108175 Non Standard Service Delivery Capital

N/A				
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Vote:587 Zombo District**Quarter3**

Non Standard Outputs:	Atleast 6000 children (0-5 years) registered and issued short birth certificates	Routine Birth Registration in Health Facilities Conducted	Routine birth registration activities at all Health facilities in the district.	Routine Birth Registration in Health Facilities Conducted
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:	Limited remittance of funds by the donor			
<i>Total For Community Based Services : Wage Rect:</i>	<i>100,542</i>	<i>75,406</i>	<i>75 %</i>	<i>25,135</i>
<i>Non-Wage Reccurent:</i>	<i>1,442,200</i>	<i>696,998</i>	<i>48 %</i>	<i>19,365</i>
<i>GoU Dev:</i>	<i>114,000</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>1,856,742</i>	<i>772,404</i>	<i>41.6 %</i>	<i>44,500</i>

Vote:587 Zombo District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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 9 months of the FY, Assorted Stationary procured for use at the Unit, Departmental Motorcycle maintained, Fuel for office operations procured, Footage allowances paid to the office attendant, Airtime purchased for Official communications,Off ice welfare maintained, IT equipments serviced Official travels made		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 3 months of the Quarter, Assorted Stationary procured for use at the Unit, Departmental Motorcycle maintained, Fuel for office operations procured, Footage allowances paid to the office attendant, Official travels made
211101 General Staff Salaries	20,039	15,029	75 %		5,010
211103 Allowances (Incl. Casuals, Temporary)	1,800	405	23 %		135
213001 Medical expenses (To employees)	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	975	49 %		0
221009 Welfare and Entertainment	2,000	400	20 %		400
221011 Printing, Stationery, Photocopying and Binding	4,000	8,760	219 %		3,070
222003 Information and communications technology (ICT)	12,000	0	0 %		0
227001 Travel inland	3,000	2,537	85 %		380
227004 Fuel, Lubricants and Oils	4,000	6,822	171 %		2,282
228002 Maintenance - Vehicles	1,000	195	20 %		195
Wage Rect:	20,039	15,029	75 %		5,010
Non Wage Rect:	31,000	20,094	65 %		6,462
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,039	35,123	69 %		11,471
Reasons for over/under performance:		No significant Challenge met			
Output : 138302 District Planning					

Vote:587 Zombo District

Quarter3

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	()	(3)2 existing staff in the DPU (1 Planner and 1 population officer) and 1 District planner to be recruited during the FY	(2)2 existing Staff in DPU (Planer and 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)Atleast 12 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the FY	(3) DTPC meetings held during the Quarter
Non Standard Outputs:	Number of meetings held and minutes produced, Number of mentoring/ support visits carried out.	Planning meetings held, and support supervision to Lower Local Government done	Number of meetings held and minutes produced, Number of mentoring/ support visits carried out.	Planing meetings held during the quarter and Support visit done
221002 Workshops and Seminars	6,600	1,349	20 %	579
227001 Travel inland	4,000	2,936	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	4,285	40 %	579
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,600	4,285	40 %	579
Reasons for over/under performance:	No significant Challenge.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District statistical abstract up-dated, Data collection process in monitored across the LLGs.	Statistical Retreat Organised	N/A	Done in the previous Quarter
221002 Workshops and Seminars	2,000	2,660	133 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,660	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,660	67 %	0
Reasons for over/under performance:	No significant Challenge.			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Population activities conducted/ coordinated and Activity Reports produced.	One meeting organized to sensitise key stake holders on demographic dividend and integrate population issues in work plans	Population activities conducted/ coordinated and Activity Reports produced.	One meeting organized to sensitise key stake holders on demographic dividend and integrate population issues in work plans

Vote:587 Zombo District**Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	1,500	1,187	79 %	1,187
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	1,187	24 %	1,187
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,187	24 %	1,187

Reasons for over/under performance: No significant Challenge met

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Number of trainings conducted , number of participants trained, activity reports produced.	Not done	Number of trainings conducted , number of participants trained, activity reports produced.	Not 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: Inadequate funding of the department.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Number of mentoring/ support visits carried out.	Not done.	Number of mentoring/ support visits carried out.	Not 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: Inadequate funding

Output : 138308 Operational Planning

N/A

Vote:587 Zombo District

Quarter3

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 assessments conducted.	Technical Backstopping of Lower Local Governments done, Budget Conference organized, Internal Assessment organized, Budget Performance Reports for Quarter One and Two Prepared, Technical support visit in Lower Local Government, Budget Framework Paper and Draft Performance Report for FY 2019/20 prepared.	Plannings / budgeting Cycle effectively coordinated, Submitted, Quarterly Budget performance reports prepared and submitted, number of support visits conducted,raft and Final performance Contracts submitted number of training conducted, internal & assessments conducted.	Quarter Two Budget Performance Report for FY 2018/19 prepared, Technical support visit in Lower Local Government , Draft Performance Report for FY 2019/20 prepared.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221002 Workshops and Seminars	8,000	9,729	122 %	4,468
221003 Staff Training	4,000	0	0 %	0
227001 Travel inland	11,000	5,002	45 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	14,731	57 %	5,198
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,000	14,731	57 %	5,198

Reasons for over/under performance: No significant Challenge met.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Number of training Conducted and Reports produced, Quarterly sector specific Monitoring Conducted and reports produced.	Sector Specific Monitoring done in the previous quarter.	Number of training Conducted and Reports produced, Quarterly sector specific Monitoring Conducted and reports produced.	Sector Specific Monitoring not done during the quarter
221002 Workshops and Seminars	2,500	0	0 %	0
227001 Travel inland	8,500	1,443	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,443	13 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	1,443	13 %	0

Reasons for over/under performance: NA

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:587 Zombo District

Quarter3

Non Standard Outputs:	Quarterly Multi-sectoral Intergrated Monitoring and Evaluation Conducted. Investment servicing costs met	Mult-sectoral monitoring conducted and investment servicing costs met	Quarterly Multi-sectoral Intergrated Monitoring and Evaluation Conducted. Investment servicing costs met	Mult-sectoral monitoring conducted during the Quarter and investment servicing costs met
281501 Environment Impact Assessment for Capital Works	14,000	4,802	34 %	0
281504 Monitoring, Supervision & Appraisal of capital works	25,009	13,772	55 %	7,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,009	18,574	48 %	7,470
Donor Dev:	0	0	0 %	0
Total:	39,009	18,574	48 %	7,470
Reasons for over/under performance:	No significant Challenge.			
<i>Total For Planning : Wage Rect:</i>	<i>20,039</i>	<i>15,029</i>	<i>75 %</i>	<i>5,010</i>
<i>Non-Wage Reccurent:</i>	<i>91,800</i>	<i>44,399</i>	<i>48 %</i>	<i>13,426</i>
<i>GoU Dev:</i>	<i>39,009</i>	<i>18,574</i>	<i>48 %</i>	<i>7,470</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>78,002</i>	<i>51.7 %</i>	<i>25,905</i>

Vote:587 Zombo District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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, Departmental motorcycle/vehicle maintained/serviced, kilometrage allowance paid	Salaries paid to the departmental staff during the quarter, Assorted stationary procured for office use, Airtime for consultation and internet modem procured, inland travels made, departmental computers serviced, kilometrage paid, Departmental Motorcycle repaired, Quarterly Internal Audit Report Produced, Handing over of office witnessed, Workshops attended		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, Departmental motorcycle/vehicle maintained/serviced, kilometrage allowance paid	Salaries paid to the departmental staff during the quarter, Departmental Motorcycle repaired, Quarterly Internal Audit Report Produced, Handing over of office witnessed, Workshops attended
211101 General Staff Salaries	22,722	16,407	72 %		5,680
221008 Computer supplies and Information Technology (IT)	1,000	296	30 %		0
221011 Printing, Stationery, Photocopying and Binding	1,100	598	54 %		0
222001 Telecommunications	800	1,291	161 %		0
227001 Travel inland	17,842	9,789	55 %		2,830
228002 Maintenance - Vehicles	1,258	837	67 %		837
Wage Rect:	22,722	16,407	72 %		5,680
Non Wage Rect:	22,000	12,811	58 %		3,667
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,722	29,218	65 %		9,347
Reasons for over/under performance: Inadequate resources in terms of finances to carry planned activities					
Output : 148202 Internal Audit					

Vote:587 Zombo District

Quarter3

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.	(9)			(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.	(9)Auditing of 10 Lower Local Governments and 19 health centres done, district projects monitored for value for money at the various project sites, Special Audit Investigation done
Non Standard Outputs:	N/A					
227001 Travel inland	18,000	6,089	34 %		1,920	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	18,000	6,089	34 %		1,920	
Gou Dev:	0	0	0 %		0	
Donor Dev:	0	0	0 %		0	
Total:	18,000	6,089	34 %		1,920	
Reasons for over/under performance:	inadequate resources to implement all activities planned.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,722</i>	<i>16,407</i>	<i>72 %</i>		<i>5,680</i>	
<i>Non-Wage Reccurent:</i>	<i>40,000</i>	<i>18,900</i>	<i>47 %</i>		<i>5,587</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>35,307</i>	<i>56.3 %</i>		<i>11,267</i>	

Vote:587 Zombo District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Warr				440,450	242,378
Sector : Agriculture				19,381	6,355
<i>Programme : Agricultural Extension Services</i>				19,381	6,355
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				19,381	6,355
Item : 263367 Sector Conditional Grant (Non-Wage)					
Warr Sub County	AFERE Warr Sub County	Sector Conditional Grant (Non-Wage)		19,381	6,355
Sector : Works and Transport				9,581	9,581
<i>Programme : District, Urban and Community Access Roads</i>				9,581	9,581
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				9,581	9,581
Item : 263104 Transfers to other govt. units (Current)					
Warr sub county	JULOKA All planned VCAR intervention locations	Other Transfers from Central Government		9,581	9,581
Sector : Education				156,818	104,546
<i>Programme : Pre-Primary and Primary Education</i>				55,739	37,159
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				55,739	37,159
Item : 291001 Transfers to Government Institutions					
Agiermach PS	PAKIA Agiermach PS	Sector Conditional Grant (Non-Wage)		8,684	5,789
Gotcam PS	PAKIA Gotcam PS	Sector Conditional Grant (Non-Wage)		5,496	3,664
Juloka PS	JULOKA Juloka PS	Sector Conditional Grant (Non-Wage)		8,016	5,344
Lwala PS	JULOKA Lwala PS	Sector Conditional Grant (Non-Wage)		8,660	5,773
Pei PS	PAKIA Pei PS	Sector Conditional Grant (Non-Wage)		5,472	3,648
Thonga PS	PAGEI Thonga PS	Sector Conditional Grant (Non-Wage)		5,512	3,675
Ukemu PS	AFERE Ukemu PS	Sector Conditional Grant (Non-Wage)		6,317	4,212
Warr Public PS	JULOKA Warr Public PS	Sector Conditional Grant (Non-Wage)		7,581	5,054

Vote:587 Zombo District**Quarter3**

Programme : Secondary Education			101,080	67,386
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,080	67,386
Item : 263104 Transfers to other govt. units (Current)				
Aluka SSS	AFERE Aluka	Sector Conditional Grant (Non-Wage)	72,936	48,624
Warr Girls SS	NGIRA Warr Girls SS	Sector Conditional Grant (Non-Wage)	28,144	18,763
Sector : Health			142,048	13,467
Programme : Primary Healthcare			142,048	13,467
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,291	6,242
Item : 263104 Transfers to other govt. units (Current)				
Agiermach HC III	AFERE Agiermach Mission	Sector Conditional Grant (Non-Wage)	7,944	3,301
Warr Islamic HC II	JULOKA Trading Centre	Sector Conditional Grant (Non-Wage)	5,348	2,941
Output : Basic Healthcare Services (HCIV-HCII-LLS)			109,956	7,225
Item : 263370 Sector Development Grant				
Warr HC III	JULOKA Juloka	External Financing	92,568	0
Item : 291001 Transfers to Government Institutions				
Warr HC III	JULOKA Juloka	Sector Conditional Grant (Non-Wage)	17,389	7,225
Capital Purchases				
Output : Administrative Capital			18,800	0
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
Sector : Public Sector Management			112,623	108,429
Programme : District and Urban Administration			112,623	108,429
Capital Purchases				
Output : Administrative Capital			112,623	108,429
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	AFERE Warr SC HQs	District Discretionary Development Equalization Grant	112,623	108,429
LCIII : Athuma			43,991	29,401
Sector : Agriculture			13,640	5,756

Vote:587 Zombo District**Quarter3**

Programme : Agricultural Extension Services			13,640	5,756
Lower Local Services				
Output : LLG Extension Services (LLS)			13,640	5,756
Item : 263367 Sector Conditional Grant (Non-Wage)				
Athuma Sub Sub County	Congambe Athuma Sub County	Sector Conditional Grant (Non-Wage)	13,640	5,756
Sector : Works and Transport			10,233	10,233
Programme : District, Urban and Community Access Roads			10,233	10,233
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,233	10,233
Item : 263104 Transfers to other govt. units (Current)				
Athuma Sub County	ZULUME All Planned CAR intervention areas	Other Transfers from Central Government	10,233	10,233
Sector : Education			20,119	13,413
Programme : Pre-Primary and Primary Education			20,119	13,413
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,119	13,413
Item : 291001 Transfers to Government Institutions				
Arikpa PS	OLYEKO Arikpa PS	Sector Conditional Grant (Non-Wage)	9,199	6,133
Mavura PS	OLYEKO Mavura PS	Sector Conditional Grant (Non-Wage)	4,868	3,245
Songea PS	LEDA Songea PS	Sector Conditional Grant (Non-Wage)	6,052	4,034
LCIII : Alangi			109,817	66,946
Sector : Agriculture			13,640	3,260
Programme : Agricultural Extension Services			13,640	3,260
Lower Local Services				
Output : LLG Extension Services (LLS)			13,640	3,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alangi Sub County	PASAI Alangi Sub County	Sector Conditional Grant (Non-Wage)	13,640	3,260
Sector : Works and Transport			10,005	10,005
Programme : District, Urban and Community Access Roads			10,005	10,005
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,005	10,005
Item : 263104 Transfers to other govt. units (Current)				

Vote:587 Zombo District**Quarter3**

Alangi Sub county	GAMBA All Planned CAR intervention areas	Other Transfers from Central Government	10,005	10,005
Sector : Education			68,784	46,456
<i>Programme : Pre-Primary and Primary Education</i>			68,784	46,456
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			68,784	46,456
Item : 291001 Transfers to Government Institutions				
Angar NFE	ANGAR Angar NFE	Sector Conditional Grant (Non-Wage)	2,646	1,764
Angar PS	ANGAR Angar PS	Sector Conditional Grant (Non-Wage)	6,100	4,667
Awusonzi PS	GAMBA Awusonzi PS	Sector Conditional Grant (Non-Wage)	5,697	3,798
Eleze PS	GAMBA Eleze PS	Sector Conditional Grant (Non-Wage)	6,816	4,544
Gamba PS	GAMBA Gamba PS	Sector Conditional Grant (Non-Wage)	7,501	5,000
Lyanga PS	ANGAR Lyanga PS	Sector Conditional Grant (Non-Wage)	7,557	5,038
Mvuranyi PS	PASAI Mvuranyi PS	Sector Conditional Grant (Non-Wage)	9,787	6,525
Ngele PS	GAMBA Ngele PS	Sector Conditional Grant (Non-Wage)	7,630	5,086
Ozorise PS	ANGAR Ozorise PS	Sector Conditional Grant (Non-Wage)	3,999	2,666
Pasai P/S	PASAI Pasai P/S	Sector Conditional Grant (Non-Wage)	11,051	7,367
Sector : Health			17,389	7,225
<i>Programme : Primary Healthcare</i>			17,389	7,225
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			17,389	7,225
Item : 291001 Transfers to Government Institutions				
Alangi HC III	PASAI Pasai	Sector Conditional Grant (Non-Wage)	17,389	7,225
LCIII : Akaa			149,176	43,884
Sector : Agriculture			13,640	728
<i>Programme : Agricultural Extension Services</i>			13,640	728
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			13,640	728
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akaa Sub County	Jupamatho Akaa Sub County	Sector Conditional Grant (Non-Wage)	13,640	728

Vote:587 Zombo District**Quarter3**

Sector : Works and Transport			81,347	9,986
Programme : District, Urban and Community Access Roads			81,347	9,986
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,986	9,986
Item : 263104 Transfers to other govt. units (Current)				
Akaa Sub County	Jupamatho All Planned CAR intervention areas	Other Transfers from Central Government	9,986	9,986
Output : District Roads Maintenance (URF)			71,361	0
Item : 263101 LG Conditional grants (Current)				
Routine mechanized maintenance	Ayaka Zale - Ayaka - Aringo - Palwo Road	Other Transfers from Central Government	71,361	0
Sector : Education			42,431	28,284
Programme : Pre-Primary and Primary Education			42,431	28,284
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,431	28,284
Item : 291001 Transfers to Government Institutions				
Abanga Kubi PS	Abanga Abanga Kubi PS	Sector Conditional Grant (Non-Wage)	5,284	3,519
Adhingi PS	Jupamatho Adhingi PS	Sector Conditional Grant (Non-Wage)	8,072	5,382
Adusi PS	Jupamatho Adusi PS	Sector Conditional Grant (Non-Wage)	7,203	4,802
Araa PS	Jupamatho Araa PS	Sector Conditional Grant (Non-Wage)	5,029	3,353
Arii PS	Abanga Arii PS	Sector Conditional Grant (Non-Wage)	5,408	3,605
Ayaka PS	Ayaka Ayaka PS	Sector Conditional Grant (Non-Wage)	7,968	5,312
Station NFE	Jupamatho Station NFE	Sector Conditional Grant (Non-Wage)	3,467	2,312
Sector : Health			11,759	4,886
Programme : Primary Healthcare			11,759	4,886
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,759	4,886
Item : 291001 Transfers to Government Institutions				
Ayaka HC II	Ayaka Ayaka	Sector Conditional Grant (Non-Wage)	5,879	2,443
Amwonyu HC II	Jupamatho Jupamatho	Sector Conditional Grant (Non-Wage)	5,879	2,443

Vote:587 Zombo District**Quarter3**

LCIII : Zombo Town Council			2,198,445	674,559
Sector : Agriculture			91,540	40,014
Programme : Agricultural Extension Services			7,898	0
Lower Local Services				
Output : LLG Extension Services (LLS)			7,898	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zombo Town Council	Paley West Zombo Town Council	Sector Conditional Grant (Non-Wage)	7,898	0
Programme : District Production Services			83,641	40,014
Capital Purchases				
Output : Administrative Capital			83,641	40,014
Item : 312101 Non-Residential Buildings				
Procurement of three motor cycle	Paley West District Headquarters	Sector Development Grant	0	40,014
Procurement of solar and installation in Tangala molu Ajei	Paley West Zomdo District	Sector Development Grant	83,641	0
Payment for Retention and Variation. Establishing a single irrigation system for horticulture				
Procurement of Assorted demonstration Kits and Stationery for LLGs.				
.				
Sector : Works and Transport			349,217	276,102
Programme : District, Urban and Community Access Roads			349,217	276,102
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			10,299	7,000
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
Output : Urban unpaved roads Maintenance (LLS)			132,218	185,614
Item : 263104 Transfers to other govt. units (Current)				
Zombo Town Council	Abira West Central Bussiness District	Other Transfers from Central Government	132,218	185,614
Output : District Roads Maintainence (URF)			206,700	83,487
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	80,286

Vote:587 Zombo District**Quarter3**

Installation of culverts on various district roads	Paley West Various point on distric road	Other Transfers from Central Government	6,540	3,201
Sector : Education			301,066	46,386
Programme : Pre-Primary and Primary Education			51,066	28,954
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,466	21,644
Item : 291001 Transfers to Government Institutions				
Mathurumbe PS	Abira West Mathurumbe PS	Sector Conditional Grant (Non-Wage)	3,741	2,494
Patek Paduk PS	Abira East Patek Paduk PS	Sector Conditional Grant (Non-Wage)	8,547	5,698
Zombo Upper PS	Abira East Zombo Upper PS	Sector Conditional Grant (Non-Wage)	11,671	7,781
Zumbu Lower PS	Paley West Zumbu Lower PS	Sector Conditional Grant (Non-Wage)	8,507	5,671
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,600	7,309
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	4,508
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zombo district	Sector Development , Grant	9,771	4,508
Item : 312101 Non-Residential Buildings				
payment of retention of inspectors house at ajei	Paley West Zombo District	Sector Development Grant	2,600	2,801
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Paley West Zombo District	District Discretionary Development Equalization Grant	4,000	0
Programme : Skills Development			50,000	17,432
Lower Local Services				
Output : Skills Development Services			50,000	17,432
Item : 242003 Other				
Procurement of Computers, and training of staff	Paley West Zombo District	Sector Development Grant	50,000	17,432
Programme : Education & Sports Management and Inspection			200,000	0
Capital Purchases				

Vote:587 Zombo District**Quarter3**

Output : Administrative Capital			200,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Paley West District wide	External Financing	200,000	0
Sector : Health			675,155	126,969
Programme : Primary Healthcare			432,213	87,215
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			126,333	3,301
Item : 263104 Transfers to other govt. units (Current)				
Zumbo HC III	Paley West Riku	Sector Conditional Grant (Non-Wage)	7,944	3,301
Item : 263206 Other Capital grants				
Agiermach HC III	Paley West Agiermach Mission	External Financing	59,195	0
Zumbo HC III	Paley West Riku	External Financing	59,195	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			305,879	83,914
Item : 242003 Other				
Zombo District	Paley West Riku Village	External Financing	118,389	82,285
Item : 263206 Other Capital grants				
Zombo District	Paley West Zombo District Health Office	External Financing	181,611	0
Item : 291001 Transfers to Government Institutions				
Atyenda HC II	Abira West Abira West	Sector Conditional Grant (Non-Wage)	0	1,629
Atyenda HC II	Abira West Atyenda	Sector Conditional Grant (Non-Wage)	5,879	1,629
Programme : Health Management and Supervision			242,943	39,754
Capital Purchases				
Output : Administrative Capital			140,125	36,924
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
Output : Non Standard Service Delivery Capital			102,818	2,830

Vote:587 Zombo District

Quarter3

Item : 312302 Intangible Fixed Assets				
Triggering Villages, Construction of Hygiene and Sanitation facilities (Pit Latrines, Hand washing facilities, Rubbish pits, etc), Meeting with extension workers	Paley West Zombo District	Sector Development Grant	102,818	2,830
Sector : Water and Environment			368,976	70,382
Programme : Rural Water Supply and Sanitation			315,976	52,764
Capital Purchases				
Output : Administrative Capital			30,049	18,828
Item : 312101 Non-Residential Buildings				
Payment of contract staff salaries	Paley West District Headquarter	Sector Development , Grant	0	18,828
Payment of contract staff salaries	Paley West District Headquarters	Sector Development , Grant	25,569	18,828
Water quality testing and analysis	Paley West District wide	Sector Development Grant	4,480	0
Output : Non Standard Service Delivery Capital			52,498	3,545
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	3,545
Output : Construction of public latrines in RGCs			18,050	1,120
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Paley West District Headquarters	District Discretionary Development Equalization Grant	18,050	1,120
Output : Borehole drilling and rehabilitation			215,379	29,271
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	29,271
Programme : Natural Resources Management			53,000	17,618
Capital Purchases				
Output : Non Standard Service Delivery Capital			53,000	17,618
Item : 311101 Land				
Real estate services - Land Survey-1517	Paley West District headquarters	District Discretionary Development Equalization Grant	20,500	6,369

Vote:587 Zombo District**Quarter3**

Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Paley West District headquarters	External Financing	12,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Abira West District headquarters	District Discretionary Development Equalization Grant	20,500	11,249
Sector : Social Development			200,000	0
Programme : Community Mobilisation and Empowerment			200,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			200,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zombo District	External Financing	200,000	0
Sector : Public Sector Management			156,490	114,707
Programme : District and Urban Administration			117,482	96,133
Capital Purchases				
Output : Administrative Capital			117,482	96,133
Item : 312101 Non-Residential Buildings				
Staff training and capacity building	Paley West Zombo District HQs	District Discretionary Development Equalization Grant	69,042	78,923
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	9,111
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paley West District Procurement Unit	District Discretionary Development Equalization Grant	4,800	4,050
Furniture and Fixtures - Notice Boards-645	Paley West Zombo District HQs	District Discretionary Development Equalization Grant	4,050	4,050
Programme : Local Government Planning Services			39,009	18,574

Vote:587 Zombo District**Quarter3**

Capital Purchases				
Output : Administrative Capital			39,009	18,574
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	4,802
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	13,772
Sector : Accountability			56,000	0
Programme : Financial Management and Accountability(LG)			56,000	0
Capital Purchases				
Output : Administrative Capital			56,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Paley West District Headquarters	External Financing	22,192	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Paley West District Headquarters	External Financing	4,000	0
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)-618	Paley West Headquarters	External Financing	20,775	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Paley West District Headquarters	External Financing	9,033	0
LCIII : Paidha			77,267	43,843
Sector : Agriculture			19,381	3,076
Programme : Agricultural Extension Services			19,381	3,076
Lower Local Services				
Output : LLG Extension Services (LLS)			19,381	3,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha Sub County	Otheko Paidha Sub county	Sector Conditional Grant (Non-Wage)	19,381	3,076
Sector : Works and Transport			10,964	10,964
Programme : District, Urban and Community Access Roads			10,964	10,964
Lower Local Services				

Vote:587 Zombo District**Quarter3**

Output : Community Access Road Maintenance (LLS)			10,964	10,964
Item : 263104 Transfers to other govt. units (Current)				
Paidha	Otheko All Planned CAR intervention locations	Other Transfers from Central Government	10,964	10,964
Sector : Education			41,043	27,360
Programme : Pre-Primary and Primary Education			41,043	27,360
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,043	27,360
Item : 291001 Transfers to Government Institutions				
Amei NFE	Amei Amei NFE	Sector Conditional Grant (Non-Wage)	4,015	2,677
Jopomwocho PS	Jupomwocho Jopomwocho PS	Sector Conditional Grant (Non-Wage)	8,950	5,967
Kaya PS	Kaya Kaya PS	Sector Conditional Grant (Non-Wage)	9,167	6,111
Otheko PS	Otheko Otheko PS	Sector Conditional Grant (Non-Wage)	7,195	4,797
Pagisi PS	Kaya Pagisi PS	Sector Conditional Grant (Non-Wage)	5,987	3,991
Uruku PS	Otheko Uruku PS	Sector Conditional Grant (Non-Wage)	5,730	3,818
Sector : Health			5,879	2,443
Programme : Primary Healthcare			5,879	2,443
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,879	2,443
Item : 291001 Transfers to Government Institutions				
Otheko HC II	Otheko	Sector Conditional Grant (Non-Wage)	0	2,443
Otheko HC II	Amei Amei	Sector Conditional Grant (Non-Wage)	0	2,443
Otheko HC II	Otheko Otheko	Sector Conditional Grant (Non-Wage)	5,879	2,443
LCIII : ABANGA			221,812	160,546
Sector : Agriculture			13,640	2,101
Programme : Agricultural Extension Services			13,640	2,101
Lower Local Services				
Output : LLG Extension Services (LLS)			13,640	2,101
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abanga Sub County	PAKADHA Abanga Sub County	Sector Conditional Grant (Non-Wage)	13,640	2,101

Vote:587 Zombo District**Quarter3**

Sector : Works and Transport			76,126	73,914
Programme : District, Urban and Community Access Roads			76,126	73,914
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,384	9,384
Item : 263104 Transfers to other govt. units (Current)				
Abanga	PAKADHA All CAR roads planned for	Other Transfers from Central Government	9,384	9,384
Output : District Roads Maintenance (URF)			66,742	64,530
Item : 263101 LG Conditional grants (Current)				
Routine Mechanized maintenance of District Roads	PAKADHA Ayuda - Pakadha - Padeya Road	Other Transfers from Central Government	66,742	64,530
Sector : Education			120,261	80,177
Programme : Pre-Primary and Primary Education			47,101	31,404
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,101	31,404
Item : 291001 Transfers to Government Institutions				
Asina PS	ASINA Asina PS	Sector Conditional Grant (Non-Wage)	9,723	6,482
Kasala PS	PAKADHA Kasala PS	Sector Conditional Grant (Non-Wage)	5,037	3,358
Odarlembe PS	PAMITU Odarlembe PS	Sector Conditional Grant (Non-Wage)	5,343	3,562
Okeyo PS	THANGA Okeyo PS	Sector Conditional Grant (Non-Wage)	8,741	5,827
Padea Olyeko PS	SERR Padea Olyeko PS	Sector Conditional Grant (Non-Wage)	7,485	4,990
Pakadha PS	PAKADHA Pakadha PS	Sector Conditional Grant (Non-Wage)	10,772	7,185
Programme : Secondary Education			73,160	48,774
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,160	48,774
Item : 263104 Transfers to other govt. units (Current)				
Pakadha Seed SS	PAKADHA Pakadha Seed SS	Sector Conditional Grant (Non-Wage)	73,160	48,774
Sector : Health			11,786	4,354
Programme : Primary Healthcare			11,786	4,354
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,906	1,911
Item : 263104 Transfers to other govt. units (Current)				

Vote:587 Zombo District**Quarter3**

Pakadha HC III	PAKADHA Pakadha	Sector Conditional Grant (Non-Wage)	5,906	1,911
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,879	2,443
Item : 291001 Transfers to Government Institutions				
Pamitu HC II	ASINA Asina	Sector Conditional Grant (Non-Wage)	0	1,629
Pamitu HC II	PAMITU Pamitu	Sector Conditional Grant (Non-Wage)	5,879	1,629
Pamitu HC III	PAMITU Pamitu	Sector Conditional Grant (Non-Wage)	0	814
LCIII : Nyapea			683,152	265,536
Sector : Agriculture			13,640	3,499
Programme : Agricultural Extension Services			13,640	3,499
Lower Local Services				
Output : LLG Extension Services (LLS)			13,640	3,499
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyapea Sub County	PALEI Nyapea Sub County	Sector Conditional Grant (Non-Wage)	13,640	3,499
Sector : Works and Transport			10,127	10,127
Programme : District, Urban and Community Access Roads			10,127	10,127
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,127	10,127
Item : 263104 Transfers to other govt. units (Current)				
Nyapea	OYEYO All planned CARinterventions	Other Transfers from Central Government	10,127	10,127
Sector : Education			151,116	156,084
Programme : Pre-Primary and Primary Education			120,834	135,896
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,834	32,556
Item : 291001 Transfers to Government Institutions				
Ajei PS	Ombila Ajei PS	Sector Conditional Grant (Non-Wage)	8,990	5,993
Guna PS	OYEYO Guna PS	Sector Conditional Grant (Non-Wage)	7,710	5,140
Mitapila PS	ABEJU Mitapila PS	Sector Conditional Grant (Non-Wage)	6,132	4,088
Nyapea Boys PS	OYEYO Nyapea Boys PS	Sector Conditional Grant (Non-Wage)	7,090	4,727
Nyapea Girls PS	OYEYO Nyapea Girls PS	Sector Conditional Grant (Non-Wage)	8,692	5,795

Vote:587 Zombo District**Quarter3**

Paley Yugu PS	OSOYE Paley Yugu PS	Sector Conditional Grant (Non-Wage)	5,697	3,798
Patek Ajja PS	OYEYO Patek Ajja PS	Sector Conditional Grant (Non-Wage)	4,522	3,015
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312101 Non-Residential Buildings				
Installation of electricity and Water systems at Ajei Inspector's House	ABEJU Ajei	Sector Development Grant	12,000	0
Output : Classroom construction and rehabilitation			60,000	103,340
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	OYEYO Nyapea Boys P/S	Sector Development Grant	60,000	103,340
Programme : Secondary Education			30,282	20,188
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,282	20,188
Item : 263104 Transfers to other govt. units (Current)				
St. Aloysius College Nyapea	OYEYO St. Aloysius College Nyapea	Sector Conditional Grant (Non-Wage)	30,282	20,188
Sector : Health			501,770	88,612
Programme : District Hospital Services			501,770	88,612
Lower Local Services				
Output : NGO Hospital Services (LLS.)			501,770	88,612
Item : 263104 Transfers to other govt. units (Current)				
Nyapea Hospital	OYEYO Mission	Sector Conditional Grant (Non-Wage)	0	88,612
Nyapea Hospital	OYEYO Mission Centre	Sector Conditional Grant (Non-Wage)	117,862	88,612
Nyapea Hospital	OYEYO Nyapea Hospital	Sector Conditional Grant (Non-Wage)	0	88,612
Item : 263206 Other Capital grants				
Nyapea Hospital	OYEYO Mission	External Financing	383,908	0
Sector : Water and Environment			6,500	7,214
Programme : Natural Resources Management			6,500	7,214
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,500	7,214
Item : 312301 Cultivated Assets				

Vote:587 Zombo District

Quarter3

Cultivated Assets - Seedlings-426	ABEJU along the river nyagak	District Discretionary Development Equalization Grant	6,500	7,214
LCIII : ZEU			296,409	182,193
Sector : Agriculture			51,040	81,282
<i>Programme : Agricultural Extension Services</i>			13,640	3,182
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			13,640	3,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zeu Sub County	LORR CENTRAL Zeu Sub County	Sector Conditional Grant (Non-Wage)	13,640	3,182
<i>Programme : District Production Services</i>			37,400	78,100
Capital Purchases				
<i>Output : Administrative Capital</i>			0	38,000
Item : 312104 Other Structures				
Construction of a market shed at Zeu Lorr	LORR CENTRAL Lorr village	District Discretionary Development Equalization Grant	0	38,000
<i>Output : Crop marketing facility construction</i>			37,400	40,100
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	LORR CENTRAL Zeu -Lorr Market Shade	Sector Development Grant	37,400	40,100
Sector : Works and Transport			10,233	10,233
<i>Programme : District, Urban and Community Access Roads</i>			10,233	10,233
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,233	10,233
Item : 263104 Transfers to other govt. units (Current)				
Zeu Sub County	LORR CENTRAL All planned CAR intervention	Other Transfers from Central Government	10,233	10,233
Sector : Education			125,180	83,453
<i>Programme : Pre-Primary and Primary Education</i>			57,663	38,442
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			57,663	38,442
Item : 291001 Transfers to Government Institutions				
Ndrinyi PS	KIGEZI Ndrinyi PS	Sector Conditional Grant (Non-Wage)	4,482	2,988

Vote:587 Zombo District**Quarter3**

Ngume PS	OMOYO Ngume PS	Sector Conditional Grant (Non-Wage)	6,510	4,340
Ogalo PS	LENDU Ogalo PS	Sector Conditional Grant (Non-Wage)	5,367	3,578
Pagei PS	KIGEZI Pagei PS	Sector Conditional Grant (Non-Wage)	6,349	4,233
Palwo PS	LENDU Palwo PS	Sector Conditional Grant (Non-Wage)	7,646	5,097
Papoga PS	PAPOGA Papoga PS	Sector Conditional Grant (Non-Wage)	8,676	5,784
Zale PS	PAPOGA Zale PS	Sector Conditional Grant (Non-Wage)	8,338	5,559
Zeu PS	PAPOGA Zeu PS	Sector Conditional Grant (Non-Wage)	10,294	6,863
Programme : Secondary Education			67,517	45,012
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,517	45,012
Item : 263104 Transfers to other govt. units (Current)				
Negrini Memorial SS	PAPOGA Negrini Memorial	Sector Conditional Grant (Non-Wage)	14,093	9,395
Zeu SSS	PAPOGA Zeu SSS	Sector Conditional Grant (Non-Wage)	53,424	35,616
Sector : Health			109,956	7,225
Programme : Primary Healthcare			109,956	7,225
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			109,956	7,225
Item : 263370 Sector Development Grant				
Zeu HC III	LORR CENTRAL Lorr Central	External Financing	92,568	0
Item : 291001 Transfers to Government Institutions				
Zeu HC III	LORR CENTRAL Lorr Central	Sector Conditional Grant (Non-Wage)	17,389	7,225
LCIII : Kango			83,556	48,158
Sector : Agriculture			13,640	2,579
Programme : Agricultural Extension Services			13,640	2,579
Lower Local Services				
Output : LLG Extension Services (LLS)			13,640	2,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kango Sub County	OLIRI Kango Sub County	Sector Conditional Grant (Non-Wage)	13,640	2,579
Sector : Works and Transport			10,005	10,005
Programme : District, Urban and Community Access Roads			10,005	10,005

Vote:587 Zombo District**Quarter3**

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,005	10,005
Item : 263104 Transfers to other govt. units (Current)				
Kango Sub county	PADUBA All planned CAR interventions	Other Transfers from Central Government	10,005	10,005
Sector : Education			42,522	28,348
Programme : Pre-Primary and Primary Education			42,522	28,348
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,522	28,348
Item : 291001 Transfers to Government Institutions				
Alube PS	ALUBE Alube PS	Sector Conditional Grant (Non-Wage)	4,160	2,773
Ezoo PS	OLIRI Ezoo PS	Sector Conditional Grant (Non-Wage)	8,547	5,698
Kango PS	PADUBA Kango PS	Sector Conditional Grant (Non-Wage)	8,217	5,478
Luku PS	PADUBA Luku PS	Sector Conditional Grant (Non-Wage)	5,496	3,664
Nyang PS	PADUBA Nyang PS	Sector Conditional Grant (Non-Wage)	5,923	3,949
Odoria PS	OLIRI Odoria PS	Sector Conditional Grant (Non-Wage)	4,602	3,068
Omua PS	OMUA Omua PS	Sector Conditional Grant (Non-Wage)	5,577	3,718
Sector : Health			17,389	7,225
Programme : Primary Healthcare			17,389	7,225
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,389	7,225
Item : 291001 Transfers to Government Institutions				
Kango HC III	OLIRI Oliri	Sector Conditional Grant (Non-Wage)	17,389	7,225
LCIII : Paidha Town Council			1,064,132	465,334
Sector : Agriculture			13,640	1,424
Programme : Agricultural Extension Services			13,640	1,424
Lower Local Services				
Output : LLG Extension Services (LLS)			13,640	1,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha Town Council	Dwonga Paidha Town Council	Sector Conditional Grant (Non-Wage)	13,640	1,424

Vote:587 Zombo District**Quarter3**

Sector : Works and Transport			237,720	172,616
Programme : District, Urban and Community Access Roads			237,720	172,616
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			135,391	0
Item : 263104 Transfers to other govt. units (Current)				
Paidha Town Council	Central Central Bussiness District Roads	Other Transfers from Central Government	135,391	0
Output : Urban unpaved roads Maintenance (LLS)			102,330	172,616
Item : 263104 Transfers to other govt. units (Current)				
Paidha Town Council	Central Central Bussiness District	Other Transfers from Central Government	102,330	172,616
Sector : Education			588,816	283,254
Programme : Pre-Primary and Primary Education			243,825	74,295
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,825	53,883
Item : 291001 Transfers to Government Institutions				
Cana PS	Omua Cana PS	Sector Conditional Grant (Non-Wage)	6,470	4,313
Mvugu Lower PS	Dwonga Mvugu Lower PS	Sector Conditional Grant (Non-Wage)	6,527	4,351
Mvugu Upper PS	Dwonga Mvugu Upper PS	Sector Conditional Grant (Non-Wage)	18,264	12,176
Mvule NFE	Central Mvule NFE	Sector Conditional Grant (Non-Wage)	2,517	1,678
Nguthe PS	Omua Nguthe PS	Sector Conditional Grant (Non-Wage)	9,022	6,015
Oturgang Boys PS	Oturgang Oturgang Boys PS	Sector Conditional Grant (Non-Wage)	16,276	10,851
Oturgang Girls PS	Oturgang Oturgang Girls PS	Sector Conditional Grant (Non-Wage)	13,321	8,881
Paidha Demonstration School	Dwonga Paidha Demonstration School	Sector Conditional Grant (Non-Wage)	8,427	5,618
Capital Purchases				
Output : Classroom construction and rehabilitation			140,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Oturgang Oturgang Boys P/S	Sector Development Grant	140,000	0
Output : Latrine construction and rehabilitation			23,000	20,412
Item : 312101 Non-Residential Buildings				

Vote:587 Zombo District**Quarter3**

Building Construction - Latrines-237	Dwonga Mvugu Upper P/S	District Discretionary Development Equalization Grant	23,000	20,412
Programme : Secondary Education			165,616	110,411
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			165,616	110,411
Item : 263104 Transfers to other govt. units (Current)				
Charity College	Dwonga Charity College	Sector Conditional Grant (Non-Wage)	79,041	52,694
Paidha Seed SS	Oturgang Paidha Seed SS	Sector Conditional Grant (Non-Wage)	86,576	57,717
Programme : Skills Development			179,375	98,548
Lower Local Services				
Output : Skills Development Services			179,375	98,548
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha PTC	Dwonga	Sector Conditional Grant (Non-Wage)	179,375	98,548
Sector : Health			109,956	8,040
Programme : Primary Healthcare			109,956	8,040
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			109,956	8,040
Item : 263370 Sector Development Grant				
Paidha HC III	Central Central	External Financing	92,568	0
Item : 291001 Transfers to Government Institutions				
Atyenda HC II	Palei West Atyenda	Sector Conditional Grant (Non-Wage)	0	814
Paidha HC III	Oturgang Brazil	Sector Conditional Grant (Non-Wage)	17,389	7,225
Sector : Social Development			114,000	0
Programme : Community Mobilisation and Empowerment			114,000	0
Capital Purchases				
Output : Administrative Capital			114,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Central Okoro County headquarters	District Discretionary Development Equalization Grant	114,000	0
LCIII : Atyak			1,301,329	194,667
Sector : Agriculture			13,640	0

Vote:587 Zombo District**Quarter3**

Programme : Agricultural Extension Services			13,640	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,640	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atyak Sub County	OGUSI Atyak Sub County	Sector Conditional Grant (Non-Wage)	13,640	0
Sector : Works and Transport			55,134	61,520
Programme : District, Urban and Community Access Roads			55,134	61,520
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,487	11,487
Item : 263104 Transfers to other govt. units (Current)				
Atyak Sub County	OGUSI All planne d CAR roads	Other Transfers from Central Government	11,487	11,487
Output : District Roads Maintainence (URF)			43,647	50,033
Item : 263101 LG Conditional grants (Current)				
Routine mechanized maintenance of Warr-Zombo Road	ANYOLA Warr- Zombo Road	Other Transfers from Central Government	0	50,033
Routine Mechanized maintenanc of district roads	OGUSI Yamu - Adiadowol - Ugudu	Other Transfers from Central Government	43,647	0
Sector : Education			703,427	95,682
Programme : Pre-Primary and Primary Education			59,689	39,793
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,689	39,793
Item : 291001 Transfers to Government Institutions				
Adiadowol PS	ANGOL Adiadowol PS	Sector Conditional Grant (Non-Wage)	9,642	6,428
Angalarach NFE	ANYOLA Angalarach NFE	Sector Conditional Grant (Non-Wage)	2,566	1,710
Anyola PS	ANYOLA Anyola PS	Sector Conditional Grant (Non-Wage)	7,283	4,856
Aringu PS	ANYOLA Aringo PS	Sector Conditional Grant (Non-Wage)	8,274	5,516
Atyak PS	OGUSI Atyak PS	Sector Conditional Grant (Non-Wage)	11,768	7,845
Nyandima PS	ANYOLA Nyandima PS	Sector Conditional Grant (Non-Wage)	5,383	3,589
Ogusi PS	OGUSI Ogusi PS	Sector Conditional Grant (Non-Wage)	4,417	2,945
Owinyopielo PS	PAMACH Owinyopielo PS	Sector Conditional Grant (Non-Wage)	5,907	3,938

Vote:587 Zombo District**Quarter3**

Uru PS	ANYOLA Uru PS	Sector Conditional Grant (Non-Wage)	4,450	2,966
Programme : Secondary Education			572,483	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,103	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ANYOLA Atyak	Sector Development Grant	13,103	0
Output : Secondary School Construction and Rehabilitation			559,380	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ANYOLA Atyak Seed Secondary School	Sector Development Grant	47,868	0
Building Construction - Schools-256	ANYOLA Atyak Seed Secondary School	Sector Development Grant	511,512	0
Programme : Skills Development			71,255	55,889
Lower Local Services				
Output : Skills Development Services			71,255	55,889
Item : 291001 Transfers to Government Institutions				
Ora Technical Institute	OGUSI Ora Technical Institute	Sector Conditional Grant (Non-Wage)	71,255	55,889
Sector : Health			529,128	37,465
Programme : Primary Healthcare			529,128	37,465
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,759	4,886
Item : 291001 Transfers to Government Institutions				
Ther-Uru HC II	ABAKAMEL Abakamel	Sector Conditional Grant (Non-Wage)	0	1,629
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	2,443
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 242003 Other				
Atyak HC II	OGUSI Ogusi	Sector Development Grant	30,000	0
Capital Purchases				
Output : Administrative Capital			46,000	32,579

Vote:587 Zombo District

Quarter3

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	32,579
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
Output : Maternity Ward Construction and Rehabilitation			196,690	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	OGUSI Atyak HC III	Sector Development Grant	196,690	0
Output : OPD and other ward Construction and Rehabilitation			196,169	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	OGUSI Atyak HC	Sector Development Grant	196,169	0
Output : Specialist Health Equipment and Machinery			48,510	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	OGUSI Atyak HC	Sector Development Grant	48,510	0
LCIII : Jangokoro			190,180	87,743
Sector : Agriculture			64,298	0
Programme : Agricultural Extension Services			7,898	0
Lower Local Services				
Output : LLG Extension Services (LLS)			7,898	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jangokoro Sub County	Abaji Jangokoro Sub County	Sector Conditional Grant (Non-Wage)	7,898	0
Programme : District Production Services			56,400	0
Capital Purchases				
Output : Administrative Capital			49,400	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	JUPADINDO Jangokoro SC	District Discretionary Development Equalization Grant	49,400	0
Output : Slaughter slab construction			7,000	0
Item : 312104 Other Structures				

Vote:587 Zombo District

Quarter3

Construction Services - New Structures-402	PATEK Padea - Janfokoro SC	Sector Development Grant	7,000	0
Sector : Works and Transport			9,331	9,331
Programme : District, Urban and Community Access Roads			9,331	9,331
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,331	9,331
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	9,331
Sector : Education			99,162	71,186
Programme : Pre-Primary and Primary Education			81,828	59,630
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,828	39,218
Item : 291001 Transfers to Government Institutions				
Ajigo NFE	JUPADINDO Ajigo NFE	Sector Conditional Grant (Non-Wage)	1,350	900
Alala PS	PATEK Alala PS	Sector Conditional Grant (Non-Wage)	4,425	2,950
Arago PS	PATEK Arago PS	Sector Conditional Grant (Non-Wage)	6,615	4,410
Awasi PS	JUPADINDO Awasi PS	Sector Conditional Grant (Non-Wage)	8,016	5,344
Konga PS	PATEK Konga PS	Sector Conditional Grant (Non-Wage)	8,821	5,881
Lelo PS	JUPADINDO Lelo PS	Sector Conditional Grant (Non-Wage)	5,416	3,610
Manzi PS	PATEK Manzi PS	Sector Conditional Grant (Non-Wage)	6,349	4,233
Owenjo PS	PATEK Owenjo PS	Sector Conditional Grant (Non-Wage)	7,758	5,172
Padea PS	JUPADINDO Padea PS	Sector Conditional Grant (Non-Wage)	10,077	6,718
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	20,412
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	PATEK Alala P/S	District Discretionary Development Equalization Grant	23,000	20,412
Programme : Secondary Education			17,334	11,556
Lower Local Services				

Vote:587 Zombo District**Quarter3**

Output : Secondary Capitation(USE)(LLS)			17,334	11,556
Item : 263104 Transfers to other govt. units (Current)				
Jangokoro Seed SS	Abaji Jangokoro Seed	Sector Conditional Grant (Non-Wage)	17,334	11,556
Sector : Health			17,389	7,225
Programme : Primary Healthcare			17,389	7,225
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,389	7,225
Item : 291001 Transfers to Government Institutions				
Jangokoro HC III	PATEK Patek	Sector Conditional Grant (Non-Wage)	17,389	7,225