
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Date: 29/04/2020

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 | 1,259,266 | 719,584 | 57% |
| Discretionary Government Transfers | 4,183,610 | 3,582,789 | 86% |
| Conditional Government Transfers | 15,852,345 | 12,514,387 | 79% |
| Other Government Transfers | 3,284,460 | 1,741,874 | 53% |
| External Financing | 1,687,551 | 953,964 | 57% |
| Total Revenues shares | 26,267,231 | 19,512,597 | 74% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 2,210,571 | 1,871,805 | 1,729,969 | 85% | 78% | 92% |
| Finance | 679,976 | 476,787 | 450,097 | 70% | 66% | 94% |
| Statutory Bodies | 744,550 | 582,431 | 514,775 | 78% | 69% | 88% |
| Production and Marketing | 1,293,483 | 1,009,654 | 835,229 | 78% | 65% | 83% |
| Health | 4,775,030 | 3,302,583 | 3,088,025 | 69% | 65% | 94% |
| Education | 10,876,741 | 8,608,327 | 7,753,031 | 79% | 71% | 90% |
| Roads and Engineering | 1,150,348 | 983,563 | 876,520 | 86% | 76% | 89% |
| Water | 499,687 | 460,415 | 118,849 | 92% | 24% | 26% |
| Natural Resources | 358,333 | 257,667 | 191,542 | 72% | 53% | 74% |
| Community Based Services | 3,114,025 | 1,638,546 | 1,486,627 | 53% | 48% | 91% |
| Planning | 419,953 | 220,109 | 149,831 | 52% | 36% | 68% |
| Internal Audit | 105,375 | 74,089 | 67,170 | 70% | 64% | 91% |
| Trade, Industry and Local Development | 39,159 | 26,619 | 21,917 | 68% | 56% | 82% |
| Grand Total | 26,267,231 | 19,512,597 | 17,283,581 | 74% | 66% | 89% |
| <i>Wage</i> | <i>11,902,557</i> | <i>9,202,528</i> | <i>9,051,580</i> | <i>77%</i> | <i>76%</i> | <i>98%</i> |
| <i>Non-Wage Recurrent</i> | <i>8,929,190</i> | <i>5,673,557</i> | <i>5,334,875</i> | <i>64%</i> | <i>60%</i> | <i>94%</i> |
| <i>Domestic Devt</i> | <i>3,747,933</i> | <i>3,682,549</i> | <i>1,974,427</i> | <i>98%</i> | <i>53%</i> | <i>54%</i> |
| <i>Donor Devt</i> | <i>1,687,551</i> | <i>953,964</i> | <i>947,519</i> | <i>57%</i> | <i>56%</i> | <i>99%</i> |

Vote:587 Zombo District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Cumulatively, the District has so far received a total of Ugx. 19,512,597,000 for all the sources in both the Higher and Lower Local Government Levels ; comprising of Locally Raised Revenue of Ugx. 719,584,000, Discretionary Government Transfers amounted to Ugx. 3,582,789,000 and Conditional Government transfers was Ugx. 12,514,387,000. The Other Government Transfers amount to Ugx 1,741,874,000 while External/ Donor funds received so far accumulates to Ugx. 953,964,000 and was basically from UNICEF and WHO through MoH . Total cumulative expenditures sum upto Ugx. 17,292,627,000, from the cumulative releases of Ugx. 19,512,597; these indicate that 66% and 89% of the Annual Budget and cumulative releases have been spent so far.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|-------------------------------------------------------|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 1,259,266 | 719,584 | 57 % |
| Local Services Tax | 50,000 | 62,000 | 124 % |
| Land Fees | 36,000 | 0 | 0 % |
| Local Hotel Tax | 8,000 | 0 | 0 % |
| Application Fees | 7,020 | 0 | 0 % |
| Business licenses | 325,000 | 208,015 | 64 % |
| Property related Duties/Fees | 0 | 0 | 0 % |
| Animal & Crop Husbandry related Levies | 2,000 | 0 | 0 % |
| Agency Fees | 45,000 | 27,000 | 60 % |
| Market /Gate Charges | 428,000 | 248,546 | 58 % |
| Other Fees and Charges | 28,800 | 31,000 | 108 % |
| Street Parking fees | 192,858 | 16,500 | 9 % |
| Group registration | 0 | 0 | 0 % |
| Lock-up Fees | 18,000 | 16,500 | 92 % |
| Miscellaneous receipts/income | 118,588 | 110,023 | 93 % |
| 2a.Discretionary Government Transfers | 4,183,610 | 3,582,789 | 86 % |
| District Unconditional Grant (Non-Wage) | 736,399 | 552,300 | 75 % |
| Urban Unconditional Grant (Non-Wage) | 140,820 | 105,615 | 75 % |
| District Discretionary Development Equalization Grant | 1,690,090 | 1,690,090 | 100 % |
| Urban Unconditional Grant (Wage) | 324,647 | 243,485 | 75 % |
| District Unconditional Grant (Wage) | 1,201,417 | 901,063 | 75 % |
| Urban Discretionary Development Equalization Grant | 90,237 | 90,237 | 100 % |
| 2b.Conditional Government Transfers | 15,852,345 | 12,514,387 | 79 % |
| Sector Conditional Grant (Wage) | 10,376,494 | 8,057,981 | 78 % |
| Sector Conditional Grant (Non-Wage) | 2,577,274 | 1,784,697 | 69 % |
| Sector Development Grant | 1,702,182 | 1,702,182 | 100 % |
| Transitional Development Grant | 265,423 | 200,000 | 75 % |
| General Public Service Pension Arrears (Budgeting) | 374 | 374 | 100 % |
| Salary arrears (Budgeting) | 284,819 | 284,819 | 100 % |
| Pension for Local Governments | 281,931 | 211,448 | 75 % |

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| | | | |
|------------------------------------------------------------------|-------------------|-------------------|-------------|
| Gratuity for Local Governments | 363,848 | 272,886 | 75 % |
| 2c. Other Government Transfers | 3,284,460 | 1,741,874 | 53 % |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 40,000 | 0 | 0 % |
| Northern Uganda Social Action Fund (NUSAF) | 2,055,776 | 1,108,314 | 54 % |
| Uganda Road Fund (URF) | 713,604 | 626,850 | 88 % |
| Youth Livelihood Programme (YLP) | 429,000 | 0 | 0 % |
| Infectious Diseases Institute (IDI) | 46,080 | 6,710 | 15 % |
| Neglected Tropical Diseases (NTDs) | 0 | 0 | 0 % |
| 3. External Financing | 1,687,551 | 953,964 | 57 % |
| European Union (EU) | 46,637 | 0 | 0 % |
| United Nations Children Fund (UNICEF) | 700,000 | 268,414 | 38 % |
| World Health Organisation (WHO) | 0 | 685,550 | 0 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 118,913 | 0 | 0 % |
| Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 12,000 | 0 | 0 % |
| Belgium Technical Cooperation (BTC) | 810,000 | 0 | 0 % |
| Total Revenues shares | 26,267,231 | 19,512,597 | 74 % |

Cumulative Performance for Locally Raised Revenues

The Cumulative Local Revenue generated at all levels amount to UGX 719,584,000 from different sources across the District. This represents 57% of the total local revenue Budget. It should however be noted that in Second Quarter there was no Local Revenue Allocation to Departments as the District failed to raise and remit the required threshold to MoFPED to enable issuance of the Local Revenue Cash Limit to the District.

Cumulative Performance for Central Government Transfers

The Cumulative total of Discretionary and Conditional grants, received by the District from the Central Government amounts to UGX 16,097,176,000. The Discretionary grants summed upto UGX 3,582,789,000 giving 86% of the Annual Budget. On the other hand, the Conditional grants summed upto UGX 12,514,387,000 which give 79% of the Budget.

Cumulative Performance for Other Government Transfers

The cumulative other government transfers received by the District so far amounts to UGX 1,741,874,000; giving 53% only. It has continued to perform poorly due to non remittance by some of the agencies.

The cumulative other government transfers received by the District so far amounts to UGX 1,741,874,000; giving 53% only. It has continued to perform poorly due to non remittance by some of the agencies.

Cumulative Performance for External Financing

Cumulatively the District has so far received UGX 953,964,000; for partners which gives only 57 % of the budgeted figure. The external finances have continued to perform poorly as some of the partners / donors have not yet remitted, though hopes are high that they fund will fully be remitted to finance the planned activities,

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Expenditure Performance by Sector and SubProgramme

| <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 | 168,528 | 98,835 | 59 % | 42,132 | 52,903 | 126 % |
| District Production Services | 1,124,955 | 737,019 | 66 % | 267,516 | 316,075 | 118 % |
| Sub- Total | 1,293,483 | 835,854 | 65 % | 309,648 | 368,978 | 119 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 984,632 | 835,352 | 85 % | 198,538 | 176,470 | 89 % |
| District Engineering Services | 165,716 | 41,168 | 25 % | 66,514 | 1,968 | 3 % |
| Sub- Total | 1,150,348 | 876,520 | 76 % | 265,052 | 178,438 | 67 % |
| Sector: Tourism, Trade and Industry | | | | | | |
| Commercial Services | 39,159 | 21,917 | 56 % | 9,860 | 9,717 | 99 % |
| Sub- Total | 39,159 | 21,917 | 56 % | 9,860 | 9,717 | 99 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 7,959,601 | 5,733,060 | 72 % | 2,013,550 | 2,232,362 | 111 % |
| Secondary Education | 2,143,212 | 1,478,579 | 69 % | 535,803 | 634,601 | 118 % |
| Skills Development | 498,843 | 399,861 | 80 % | 124,711 | 168,613 | 135 % |
| Education & Sports Management and Inspection | 251,085 | 133,400 | 53 % | 62,771 | 51,451 | 82 % |
| Special Needs Education | 24,000 | 10,831 | 45 % | 6,000 | 5,251 | 88 % |
| Sub- Total | 10,876,741 | 7,755,731 | 71 % | 2,742,835 | 3,092,278 | 113 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 628,239 | 267,364 | 43 % | 144,330 | 79,417 | 55 % |
| District Hospital Services | 733,495 | 121,539 | 17 % | 183,374 | 41,120 | 22 % |
| Health Management and Supervision | 3,413,296 | 2,699,622 | 79 % | 853,199 | 928,333 | 109 % |
| Sub- Total | 4,775,030 | 3,088,525 | 65 % | 1,180,903 | 1,048,869 | 89 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 495,973 | 117,558 | 24 % | 154,741 | 75,410 | 49 % |
| Natural Resources Management | 358,333 | 192,142 | 54 % | 95,411 | 76,938 | 81 % |
| Sub- Total | 858,021 | 311,391 | 36 % | 251,081 | 152,735 | 61 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 3,114,025 | 1,493,172 | 48 % | 1,225,234 | 1,218,149 | 99 % |
| Sub- Total | 3,114,025 | 1,493,172 | 48 % | 1,225,234 | 1,218,149 | 99 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,210,571 | 1,729,969 | 78 % | 503,362 | 602,250 | 120 % |
| Local Statutory Bodies | 744,550 | 515,625 | 69 % | 179,665 | 187,807 | 105 % |
| Local Government Planning Services | 419,953 | 155,431 | 37 % | 54,291 | 58,535 | 108 % |
| Sub- Total | 3,375,074 | 2,401,025 | 71 % | 737,318 | 848,592 | 115 % |
| Sector: Accountability | | | | | | |

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| | | | | | | |
|---------------------------------------------|-------------------|-------------------|-------------|------------------|------------------|--------------|
| Financial Management and Accountability(LG) | 679,976 | 457,097 | 67 % | 99,153 | 162,214 | 164 % |
| Internal Audit Services | 105,375 | 67,170 | 64 % | 26,344 | 24,530 | 93 % |
| <i>Sub- Total</i> | <i>785,351</i> | <i>524,267</i> | <i>67 %</i> | <i>125,496</i> | <i>186,745</i> | <i>149 %</i> |
| Grand Total | 26,267,231 | 17,308,401 | 66 % | 6,847,427 | 7,104,501 | 104 % |

Vote:587 Zombo District**Quarter3****SECTION B : Workplan Summary****Workplan: 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 | 1,706,553 | 1,341,267 | 79% | 397,108 | 354,991 | 89% |
| District Unconditional Grant (Non-Wage) | 70,000 | 54,606 | 78% | 17,500 | 18,202 | 104% |
| District Unconditional Grant (Wage) | 298,963 | 224,223 | 75% | 74,741 | 74,741 | 100% |
| General Public Service Pension Arrears (Budgeting) | 374 | 374 | 100% | 94 | 0 | 0% |
| Gratuity for Local Governments | 363,848 | 272,886 | 75% | 90,961 | 90,962 | 100% |
| Locally Raised Revenues | 51,000 | 25,500 | 50% | 12,750 | 12,750 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 240,620 | 173,576 | 72% | 30,626 | 51,516 | 168% |
| Multi-Sectoral Transfers to LLGs_Wage | 114,998 | 93,836 | 82% | 28,750 | 36,337 | 126% |
| Pension for Local Governments | 281,931 | 211,448 | 75% | 70,483 | 70,483 | 100% |
| Salary arrears (Budgeting) | 284,819 | 284,819 | 100% | 71,204 | 0 | 0% |
| Development Revenues | 504,018 | 530,538 | 105% | 106,255 | 159,720 | 150% |
| District Discretionary Development Equalization Grant | 172,348 | 190,885 | 111% | 43,087 | 72,095 | 167% |
| Multi-Sectoral Transfers to LLGs_Gou | 131,670 | 139,654 | 106% | 13,168 | 20,958 | 159% |
| Transitional Development Grant | 200,000 | 200,000 | 100% | 50,000 | 66,667 | 133% |
| Total Revenues shares | 2,210,571 | 1,871,805 | 85% | 503,362 | 514,711 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 413,961 | 318,037 | 77% | 103,490 | 112,677 | 109% |
| Non Wage | 1,292,592 | 1,021,072 | 79% | 293,617 | 293,982 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 504,018 | 390,859 | 78% | 106,255 | 195,591 | 184% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |

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|-----------------------------|------------------|------------------|------------|----------------|----------------|-------------|
| Total Expenditure | 2,210,571 | 1,729,969 | 78% | 503,362 | 602,250 | 120% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 2,158 | 0% | | | |
| Wage | | 21 | | | | |
| Non Wage | | 2,137 | | | | |
| Development Balances | | 139,679 | 26% | | | |
| Domestic Development | | 139,679 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 141,837 | 8% | | | |

Summary of Workplan Revenues and Expenditure by Source

The total amount received by the Department during the Quarter was Shs. 514,711,000 which was broken as below: 1) Shs. 18,201,912 was unconditional Grant (NW) constituting 26% of the approved budget for the year. This money was expended on the recurrent activities of the department. 2) Under UCG (Wage) Shs. 74,741,179 was received and used to pay general staff salaries for all administrative staff in the department. This is 25% of the approved budget for the year. 3) Shs. 90,961,971 was received for payment of Gratuity for beneficiaries. This is 25% of the approved budget for the year. 4) Under Local Revenue, the department received Shs. 12,750,000 constituting 25% of the approved budget for the year. This was used to finance recurrent expenditures of the department in line with approved workplan and budget. 5) Under Multi-Sectoral Transfers for LLG, Shs. 51,516,484 was received against Shs. 240,620,380 giving 21.4% of the approved budget for the year. This money was transferred to finance the planned expenditures in the Lower Local Governments. 6) Under Multi-Sectoral Transfers (Wage), Shs. 36,336,843 was released out of the approved budget of 114,998,280. This is 31.5% of the approved budget. This money was used to pay staff salaries for January, February and March 2020 under the two town councils of Paidha and Zombo. 7) Shs. 70,482,643 (24.9%) was received for pensions of the 114,998,280 approved budget and used to pay pensions for January, February and March 2020. 8) Under DDEG, Shs. 72,095,092 (31.3%) of approved budget was released and used to finance capital investment activities under the department. 9) Shs. 20,957,784 (15.9%) was released under Multi-Sectoral Transfers - GoU and transferred to finance capital investment activities under the Lower Local Governments. 10) Under Transitional Development Grant, Shs. 66,666,667 (33.3%) of approved budget was released. This money is meant for construction of perimeter fence at the District Headquarters which works is on-going. Expenditures during the Quarter amounted to Shs. 602,250,000 (120% of the Quarterly Budget), ; Cumulatively, Shs. 1,729,969 has so far been spent by the Department which represents 78% of the Total Annual Budget.

Reasons for unspent balances on the bank account

Unspent balances in the department is due to on-going capital works (Construction of perimeter fence around the district HQs) which is on going, Procurement of furniture (procurement yet to be initiated); Rehabilitate the former health store block (procurement yet to be initiated); Gender mainstreaming and HIV/AIDS mainstreaming which are yet to be implemented.

Highlights of physical performance by end of the quarter

Highlights of physical performance indicate the following; 1) General staff salaries paid to all administrative and support staff by 28th of every month. 2) All pensioners paid by 28th of every month. 3) Travel inland expenses for CAO/DCAO paid during the Quarter. 4) Fuel, lubricants and oils for operations of administration department procured. 5) 1 vehicle and 1 motorcycle repaired and maintained during the Quarter. 6) Telecommunication expenses for CAO, DCAO and PAS paid. 7) Assorted office stationery and consumables procured. 8) Commuting allowances paid to 8 administrative and support staff for January, February and March 2020. 9) 45% of LG posts under the District, Sub-County and Urban Councils filled. 10) 51.8% of Staff of all categories within Zombo DLG Establishment appraised.

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*Workplan: 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 | 605,866 | 413,594 | 68% | 80,625 | 137,703 | 171% |
| District Unconditional Grant (Non-Wage) | 87,000 | 65,750 | 76% | 21,000 | 22,000 | 105% |
| District Unconditional Grant (Wage) | 138,632 | 103,974 | 75% | 34,658 | 34,658 | 100% |
| Locally Raised Revenues | 50,000 | 25,000 | 50% | 12,000 | 12,500 | 104% |
| Multi-Sectoral Transfers to LLGs_NonWage | 304,233 | 199,369 | 66% | 6,467 | 62,045 | 959% |
| Multi-Sectoral Transfers to LLGs_Wage | 26,001 | 19,501 | 75% | 6,500 | 6,500 | 100% |
| Development Revenues | 74,110 | 63,194 | 85% | 219,959 | 29,488 | 13% |
| External Financing | 46,637 | 0 | 0% | 11,659 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 27,473 | 63,194 | 230% | 208,300 | 29,488 | 14% |
| Total Revenues shares | 679,976 | 476,787 | 70% | 300,584 | 167,192 | 56% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 164,633 | 123,475 | 75% | 41,158 | 42,014 | 102% |
| Non Wage | 441,233 | 270,468 | 61% | 39,467 | 90,712 | 230% |
| Development Expenditure | | | | | | |
| Domestic Development | 27,473 | 63,154 | 230% | 6,868 | 29,488 | 429% |
| External Financing | 46,637 | 0 | 0% | 11,659 | 0 | 0% |
| Total Expenditure | 679,976 | 457,097 | 67% | 99,153 | 162,214 | 164% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 19,651 | 5% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 19,651 | | | | |
| Development Balances | | | | | | |
| | | 40 | 0% | | | |
| Domestic Development | | 40 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 19,690 | 4% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Finance Department received a total of Ugx. 167,192,000 during Quarter Three ; for both recurrent and Development Grants. The recurrent grants amounted to Ugx. 137,703,000 of which Ugx. 22,000,000 was District Unconditional Grant NW, Ugx. 34,658,000 was District Unconditional Grant Wage, Ugx 12,500,000 was Local Revenue and Multi-sectoral Transfers to LLGs was Ugx. 62,045,000 and 6,500,000 for Non Wage and Wage Respectively. The development grant received was basically Multi- sectoral Transfers to LLGs and amounted to Ugx. 29,488,000. Expenditures during the Quarter was Ugx.162,214,000 and cumulatively, Ugx. 457,097,000 has so far been spent by the Department which represents 164% and 67% of the planned Quarterly and Annual Budget respectively.

Reasons for unspent balances on the bank account

Much of the unspent balances are on the side of the LLGa ; Although not all the planned activities for the Quarter were implemented due to congestions of activities during the Quarter as some Q1 & Q2 activities were pushed for the Quarter. This was because of the delays in accessing funds during Quarter one.

Highlights of physical performance by end of the quarter

Salaries for Departmental Staff paid for three months, Assorted Stationary and office consumables procured, Official Communications made, footage allowances paid to Departmental Staff, Official travels for submissions, follow up and consultations made, Procurement of fuel, IFMIS recurrent costs met.

Vote:587 Zombo District**Quarter3****Workplan: 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 | 735,800 | 573,996 | 78% | 177,478 | 193,536 | 109% |
| District Unconditional Grant (Non-Wage) | 298,938 | 257,673 | 86% | 74,735 | 85,891 | 115% |
| District Unconditional Grant (Wage) | 202,140 | 151,605 | 75% | 50,535 | 50,535 | 100% |
| Locally Raised Revenues | 41,500 | 20,750 | 50% | 10,375 | 10,375 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 193,222 | 143,968 | 75% | 41,833 | 46,735 | 112% |
| Development Revenues | 8,750 | 8,435 | 96% | 2,188 | 2,930 | 134% |
| Multi-Sectoral Transfers to LLGs_Gou | 8,750 | 8,435 | 96% | 2,188 | 2,930 | 134% |
| Total Revenues shares | 744,550 | 582,431 | 78% | 179,665 | 196,466 | 109% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 202,140 | 150,462 | 74% | 50,535 | 49,397 | 98% |
| Non Wage | 533,660 | 357,528 | 67% | 126,943 | 134,905 | 106% |
| Development Expenditure | | | | | | |
| Domestic Development | 8,750 | 7,635 | 87% | 2,188 | 3,505 | 160% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 744,550 | 515,625 | 69% | 179,665 | 187,807 | 105% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 66,007 | 11% | | | |
| Wage | | 1,143 | | | | |
| Non Wage | | 64,863 | | | | |
| Development Balances | | | | | | |
| | | 800 | 9% | | | |
| Domestic Development | | 800 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 66,807 | 11% | | | |

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Summary of Workplan Revenues and Expenditure by Source

During Quarter Three, Council and Statutory Bodies received a total sum of Ugx. 196,466,000 out of the planned quarterly Budget of Ugx.179,665,000 (109% of the Budget). Out of the total revenue received, Ugx. 85,891,000 was District Unconditional Grant Non Wage and Ugx. 50,535,000 was District Unconditional Grant Wage and Ugx. 10,375,000 was Local Revenue. Multi sectoral transfers to LLGs amounted to Ugx.46,735,000 and Ugx 2,930,000 for non wage and development respectively. The Expenditures summed up to Ugx. 187,807,000 which represents 105% of the planned Quarterly budget; the cumulative expenditures amounted to Ugx. 515,625,000 and this reflects that 69% of the Annual Budget has been spent so far.

Reasons for unspent balances on the bank account

Some other unspent balances are on the side of the LLGs. Mean while at the District level, some planned activities were still pending as the unimplemented activities of the previous quarters were being conducted. Those activities were not implemented due to delayed processing of funds especially in Quarter One.

Highlights of physical performance by end of the quarter

Payment of departmental staff salaries, Official travels, One DSC meeting held, Training for Land Board members organized, One District land Board meeting held and 4Land applications approved for free hold offer, 1 Audit Report for examined, and submitted, committee meetings held, office stationery fuel and lubricants procured, travel inland paid, departmental motor vehicle maintained

Vote:587 Zombo District

Quarter3

*Workplan: 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 | 980,334 | 730,320 | 74% | 244,883 | 243,627 | 99% |
| District Unconditional Grant (Non-Wage) | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| District Unconditional Grant (Wage) | 108,000 | 81,000 | 75% | 27,000 | 27,000 | 100% |
| Locally Raised Revenues | 2,500 | 1,250 | 50% | 625 | 625 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 18,101 | 13,770 | 76% | 4,325 | 4,569 | 106% |
| Sector Conditional Grant (Non-Wage) | 273,028 | 204,771 | 75% | 68,257 | 68,257 | 100% |
| Sector Conditional Grant (Wage) | 572,705 | 429,529 | 75% | 143,176 | 143,176 | 100% |
| Development Revenues | 313,149 | 279,334 | 89% | 64,766 | 95,012 | 147% |
| District Discretionary Development Equalization Grant | 51,900 | 51,129 | 99% | 12,975 | 17,300 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 133,771 | 100,727 | 75% | 19,921 | 35,219 | 177% |
| Sector Development Grant | 127,478 | 127,478 | 100% | 31,870 | 42,493 | 133% |
| Total Revenues shares | 1,293,483 | 1,009,654 | 78% | 309,648 | 338,638 | 109% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 680,705 | 470,147 | 69% | 170,176 | 154,970 | 91% |
| Non Wage | 299,628 | 179,481 | 60% | 74,707 | 99,873 | 134% |
| Development Expenditure | | | | | | |
| Domestic Development | 313,149 | 186,227 | 59% | 64,766 | 114,135 | 176% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,293,483 | 835,854 | 65% | 309,648 | 368,978 | 119% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 80,692 | 11% | | | |
| Wage | | 40,382 | | | | |
| Non Wage | | 40,310 | | | | |
| Development Balances | | | | | | |
| | | 93,107 | 33% | | | |

Vote:587 Zombo District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 93,107 | | |
| External Financing | 0 | | |
| Total Unspent | 173,800 | 17% | |

Summary of Workplan Revenues and Expenditure by Source

The Department received the total revenue of Ugx. 338,638,000 out of which the Recurrent grants amounted to Ugx. 243,627,000 and comprised of : District Unconditional Grant Wage of Ugx. 27,000,000, Local revenue of Ugx. 625,000 Multi-sectoral transfers to LLGs of Ugx. 4,569,000 and Sector Conditional grant Wage and Non Wage of Ugx. 143,176,000 and Ugx. 68,257,000 respectively. Development grant received summed upto Ugx. 95,012,000 comprising of DDEG of 17,300,000 (though warranted under Administration), Sector Development grants of Ugx. 42,493,000 and Multi-setoral transfers to LLGs of Ugx. 35,219,000. Total Expenditures of the Quarter summed to Ugx. 368,978,000 (for both departmental and LLG levels) and this represents 119% of the Quarterly budget. ;Cumulatively Ugx. 835,854,000 has been so far spent by the Department which represents 65% of the Total Annual Budget.

Reasons for unspent balances on the bank account

Most of the development projects for have not yet been implemented, explaining the unspent development balances. Some of the funds reflecting are from the side of the LLGs which are still in the process of implementing a number of their planned activities

Highlights of physical performance by end of the quarter

Production Department Staff paid their monthly salaries for the three months of the Quarter, Technical supervision and back stopping done in all the Four sectors of the Department, Official travels made to MAAIF and other stakeholders, Capacity building of farmers done at district level and sub counties, Surveillance for Disease and pests done district wide, procurement of stationary and small office equipment done, Fuel procured, Organized District Multi-stakeholder innovation platforms for banana, dairy, fish and coffee farmers done district wide, Three Departmental staff meeting conducted, Agricultural Statistics collected and Fish marketing & farm data collected in the lower local governments. Vaccination of livestock carried district wide, Capacity building of extension staffs carried out in te sub counties, Clinical services done in the sub counties

Vote:587 Zombo District**Quarter3****Workplan: 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 | 2,800,853 | 2,054,260 | 73% | 891,329 | 677,479 | 76% |
| District Unconditional Grant (Non-Wage) | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| Locally Raised Revenues | 1,000 | 500 | 50% | 250 | 250 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 56,071 | 36,350 | 65% | 206,009 | 12,380 | 6% |
| Multi-Sectoral Transfers to LLGs_Wage | 32,268 | 16,134 | 50% | 8,067 | 0 | 0% |
| Other Transfers from Central Government | 46,080 | 6,710 | 15% | 11,520 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 415,603 | 311,693 | 75% | 103,026 | 103,891 | 101% |
| Sector Conditional Grant (Wage) | 2,243,831 | 1,682,873 | 75% | 560,958 | 560,958 | 100% |
| Development Revenues | 1,974,177 | 1,248,323 | 63% | 491,005 | 410,402 | 84% |
| District Discretionary Development Equalization Grant | 172,000 | 172,000 | 100% | 43,000 | 57,333 | 133% |
| External Financing | 1,628,913 | 953,964 | 59% | 407,978 | 311,505 | 76% |
| Multi-Sectoral Transfers to LLGs_Gou | 61,923 | 76,441 | 123% | 12,192 | 26,258 | 215% |
| Sector Development Grant | 45,918 | 45,918 | 100% | 11,479 | 15,306 | 133% |
| Transitional Development Grant | 65,423 | 0 | 0% | 16,356 | 0 | 0% |
| Total Revenues shares | 4,775,030 | 3,302,583 | 69% | 1,382,334 | 1,087,881 | 79% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,276,099 | 1,592,318 | 70% | 569,025 | 562,806 | 99% |
| Non Wage | 524,754 | 342,219 | 65% | 121,623 | 103,580 | 85% |
| Development Expenditure | | | | | | |
| Domestic Development | 345,264 | 206,468 | 60% | 83,027 | 61,997 | 75% |
| External Financing | 1,628,913 | 947,519 | 58% | 407,228 | 320,487 | 79% |
| Total Expenditure | 4,775,030 | 3,088,525 | 65% | 1,180,903 | 1,048,869 | 89% |
| C: Unspent Balances | | | | | | |

Vote:587 Zombo District**Quarter3**

| | | | |
|-----------------------------|----------------|-----------|--|
| Recurrent Balances | 119,723 | 6% | |
| Wage | 106,689 | | |
| Non Wage | 13,034 | | |
| Development Balances | 94,335 | 8% | |
| Domestic Development | 87,891 | | |
| External Financing | 6,445 | | |
| Total Unspent | 214,058 | 6% | |

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, Health as a department had a total revenue out turn of Ugx. 1,087,881,000 .The recurrent grants amounted to Ugx. 677,479,000 and comprised of , Local Revenue of Ugx. 250,000Sector Conditional Grant of Ugx 103,901,000 and Ugx,560,965,000 for Non Wage and Wage respectively. Multi sectoral transfers to LLGs NW was Ugx,12,380,000. Development revenues summed up to Ugx.410,402,000 and comprised of DDEG of Ugx,57,333,000 , Sector Development grant of Ugx,15,306,000, External Financing/ donor funds of Ugx.311,505,000 and Multi sectoral transfers of Ugx, 26,258,000. Total expenditures amounted to Ugx. 1,048,869,000 was spent out of the planned Quarterly Budget of Ugx,1,180,903,000 which gives 89%; Cumulatively Ugs 3,088,525,000 was spent representing 65% of the Annual Budget.

Reasons for unspent balances on the bank account

- Unspent wage is the balance of the additional wage given to the Department to recruit more of the Health Staff -, Which the process is already on going. - Slow pace in processing funds greatly affected implementation of the planned activities; especially from Donors and implementing partners - Some development activities are still ongoing, thus explaining the Unspent balance of the Development grants.

Highlights of physical performance by end of the quarter

-Paid salaries for 184 health workers at the District and health facility levels -Conducted Integrated support supervision in 10 selected health facilities. - Conducted Risk Communication, IPC and Community Disease Surveillance for Ebola & other Viral Diseases -Procured Fuel for Official travels and office running -Purchased stationeries and assorted office equipments -Purchased cleaning materials

Vote:587 Zombo District

Quarter3

*Workplan: 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 | 9,446,427 | 7,201,547 | 76% | 2,349,620 | 2,782,226 | 118% |
| District Unconditional Grant (Non-Wage) | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| District Unconditional Grant (Wage) | 65,410 | 49,058 | 75% | 16,353 | 16,353 | 100% |
| Locally Raised Revenues | 4,000 | 2,000 | 50% | 1,000 | 1,000 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 32,068 | 18,918 | 59% | 7,849 | 6,277 | 80% |
| Sector Conditional Grant (Non-Wage) | 1,778,990 | 1,185,994 | 67% | 444,748 | 592,997 | 133% |
| Sector Conditional Grant (Wage) | 7,559,958 | 5,945,579 | 79% | 1,878,170 | 2,165,600 | 115% |
| Development Revenues | 1,430,314 | 1,406,780 | 98% | 393,215 | 505,881 | 129% |
| District Discretionary Development Equalization Grant | 45,000 | 45,000 | 100% | 11,250 | 15,000 | 133% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 182,062 | 158,527 | 87% | 81,152 | 89,797 | 111% |
| Sector Development Grant | 1,203,252 | 1,203,252 | 100% | 300,813 | 401,084 | 133% |
| Total Revenues shares | 10,876,741 | 8,608,327 | 79% | 2,742,835 | 3,288,107 | 120% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 7,625,368 | 5,994,637 | 79% | 1,894,523 | 2,182,044 | 115% |
| Non Wage | 1,821,059 | 1,166,520 | 64% | 455,097 | 572,325 | 126% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,430,314 | 594,575 | 42% | 393,215 | 337,910 | 86% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 10,876,741 | 7,755,731 | 71% | 2,742,835 | 3,092,278 | 113% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 40,391 | 1% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 40,391 | | | | |

Vote:587 Zombo District**Quarter3**

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|-----------------------------|----------------|------------|--|
| Development Balances | 812,205 | 58% | |
| Domestic Development | 812,205 | | |
| External Financing | 0 | | |
| Total Unspent | 852,596 | 10% | |

Summary of Workplan Revenues and Expenditure by Source

During Quarter Three, Education Department received a total of Ugx. 3,288,107,000 for both the recurrent and development Budget. The recurrent grant received was Ugx. 2,782,226,000 out of which District Unconditional grant wage was Ugx. 16,353,000; Local Revenue was Ugx. 1,000,000 Multi-sectoral transfers to LLGs Non Wage of Ugx. 6,277,000 ; and Sector Conditional Grant Wage of Ugx. 2,165,600,000. The development grants received amounted to Ugx. 505,881,000 out of which DDEG was Ugx. 15,000,000, Multisectoral transfers to LLGs of Ugx. 89,797,000 and Sector development grant of Ugx. 401,084,000. The expenditures during the Quarter amounted to Ugx.3,092,278,000 constituting 113% of the Quarterly Budget and cumulatively, the total expenditure sums upto Ugx.7,755,731,000 thus 71% of Annual Budget respectively.

Reasons for unspent balances on the bank account

The balance reflecting is for capital projects mainly construction of Atyak Seed SS and other classrooms and Latrines which are still on going.

Highlights of physical performance by end of the quarter

Salaries were paid to primary, secondary and tertiary teachers, UPE and USE capitation fund transferred to the government grant aided primari and secondary schools including two private secondary schools across the district, Supervision, inspection and monitoring of educational institutions in the district carried, Special needs education services initiated in the district, Meetings of Headteachers conducted and official travels made. Construction of a block of two class rooms with an office and a store started at Owinyopielo, Pakadha and Pasai Primary schools, Construction of Atyak Seed School. Lightening arrestors fitted in 9 most at risk primary schools in the district. 270 desks made for seven primary schools in the district.

Vote:587 Zombo District**Quarter3****Workplan: 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 | 1,023,278 | 854,907 | 84% | 402,712 | 261,571 | 65% |
| District Unconditional Grant (Non-Wage) | 6,000 | 0 | 0% | 2,200 | 0 | 0% |
| District Unconditional Grant (Wage) | 48,410 | 36,308 | 75% | 12,103 | 12,103 | 100% |
| Locally Raised Revenues | 1,000 | 500 | 50% | 1,000 | 250 | 25% |
| Multi-Sectoral Transfers to LLGs_NonWage | 218,505 | 163,770 | 75% | 235,981 | 64,561 | 27% |
| Multi-Sectoral Transfers to LLGs_Wage | 35,759 | 27,479 | 77% | 8,940 | 9,600 | 107% |
| Other Transfers from Central Government | 713,604 | 626,850 | 88% | 142,488 | 175,059 | 123% |
| Development Revenues | 127,069 | 128,657 | 101% | 63,772 | 41,208 | 65% |
| District Discretionary Development Equalization Grant | 56,000 | 56,000 | 100% | 48,000 | 18,667 | 39% |
| Multi-Sectoral Transfers to LLGs_Gou | 71,069 | 72,657 | 102% | 15,772 | 22,541 | 143% |
| Total Revenues shares | 1,150,348 | 983,563 | 86% | 466,484 | 302,780 | 65% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 84,169 | 63,785 | 76% | 21,042 | 23,680 | 113% |
| Non Wage | 939,109 | 766,360 | 82% | 180,238 | 152,149 | 84% |
| Development Expenditure | | | | | | |
| Domestic Development | 127,069 | 46,375 | 36% | 63,772 | 2,609 | 4% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,150,348 | 876,520 | 76% | 265,052 | 178,438 | 67% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 24,761 | 3% | | | |
| Wage | | 1 | | | | |
| Non Wage | | 24,760 | | | | |
| Development Balances | | | | | | |
| | | 82,282 | 64% | | | |
| Domestic Development | | 82,282 | | | | |

Vote:587 Zombo District**Quarter3**

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|----------------------|----------------|------------|--|
| External Financing | 0 | | |
| Total Unspent | 107,043 | 11% | |

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering Department received Ugx. 302,780,000 out of the planned Ugx, 466,484,000,000 for both the recurrent and development grants. The total recurrent grants was Ugx. 261,571,000 out of which District Unconditional Grant Wage was Ugx. 12,103,000; Other Government Transfers (URF) was Ugx. 175,059,000 and Multi sectoral transfers for Wage and Non Wage were Ugx. 9,600,000 and Ugx,64,561,000 respectively. The development grants summed up to Ugx. 41,208,000 of which DDEG was Ugx. 18,667,000 and multi-sectoral transfers was Ugx. 22,541,000. Total expenditures made by the Department during the Quarter amounted to Ugx. 178,438,000 at both the LLG and Departmental levels; and this represents 67% of the Quarterly Budget. Cumulatively, spent Ugx. 772,747,000 which represents 67% of the Total Annual Budget.

Reasons for unspent balances on the bank account

Capital project works are still under construction and payments are yet to be effected.

Highlights of physical performance by end of the quarter

Staff Salaries paid to the departmental staff, 74 km of roads was maintained by the road gangs, 1.5 km of road works underwent periodic maintenance, 2 sets of stationery procured , Departmental vehicle was serviced, 3 official travels made, 1 district road committee meeting held, operational fuel procured

Vote:587 Zombo District**Quarter3****Workplan: 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 | 73,569 | 49,128 | 67% | 418,653 | 17,150 | 4% |
| District Unconditional Grant (Non-Wage) | 6,000 | 0 | 0% | 2,063 | 0 | 0% |
| District Unconditional Grant (Wage) | 26,400 | 19,800 | 75% | 6,600 | 6,600 | 100% |
| Locally Raised Revenues | 2,000 | 1,000 | 50% | 0 | 500 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,815 | 4,813 | 62% | 404,817 | 2,212 | 1% |
| Sector Conditional Grant (Non-Wage) | 31,354 | 23,515 | 75% | 5,173 | 7,838 | 152% |
| Development Revenues | 426,119 | 411,287 | 97% | 139,880 | 143,471 | 103% |
| District Discretionary Development Equalization Grant | 50,000 | 50,000 | 100% | 0 | 16,667 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 50,585 | 35,753 | 71% | 12,300 | 18,294 | 149% |
| Sector Development Grant | 325,534 | 325,534 | 100% | 127,580 | 108,511 | 85% |
| Total Revenues shares | 499,687 | 460,415 | 92% | 558,532 | 160,622 | 29% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 26,400 | 19,800 | 75% | 6,600 | 6,600 | 100% |
| Non Wage | 47,169 | 20,016 | 42% | 9,190 | 4,244 | 46% |
| Development Expenditure | | | | | | |
| Domestic Development | 426,119 | 79,433 | 19% | 139,880 | 64,953 | 46% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 499,687 | 119,249 | 24% | 155,669 | 75,798 | 49% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 9,312 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 331,854 | 81% | | | |

Vote:587 Zombo District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| External Financing | 0 | | |
| Total Unspent | 341,166 | 74% | |

Summary of Workplan Revenues and Expenditure by Source

Water sector received a total of Ug.160,622,000 during Quarter Three consisting of Recurrent and development revenues of Ug.Shs. 17,1500,000 and Ug.Shs. 143,471,000 respectively. The recurrent revenue is further broken into District Unconditional Grant-Wage, Ug.Shs 6,600,000, Local Revenue of Ug. Shs. 500,000, Multisectoral Transfers to LLGs-Non Wage Ug. shs 2,212,000 and Sector Conditional Grant-Non Wage of Ug.Shs. 7,838,000. The Development Revenues included DDEG of Ug.Shs. 16,667,000 , Multisectoral transfers to LLG of Ug.Sh.18,294,000 and Sector Conditional Grant of Ug.Shs. Ug.Shs. 108,511,000. Meanwhile, a total of Ug.Shs.75,798,000 was spent representing 49% of the Quarterly Budget, Cumulatively, Ug. Shs.119,249,000 was spent representing 24% of the overall Annual Budget.

Reasons for unspent balances on the bank account

Most of the unspent balances are development in nature that can only be paid after the actual construction works of borehole drilling and construction. Work was at over 95%.

Highlights of physical performance by end of the quarter

The following key physical performance were implemented and achieved: Procurement and supply of assorted stationeries for normal operation of District Water Office. Repair of water sector vehicle. District Water and Sanitation Coordination Committee Meeting. Extension Staff Quarterly Review Meeting. Baseline survey for sanitation. Training of water source and sanitation committees on their roles and responsibilities in the operation and maintenance of water and sanitation facilities. Project appraisal and identification of water sources planned for drilling and construction. Verification of villages without water. Monitoring and supervision of contractual works of siting, drilling and construction. Water quality testing and analysis. Drilling and construction of 2 boreholes. Protection of 3 springs.

Vote:587 Zombo District**Quarter3****Workplan: 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 | 270,414 | 166,218 | 61% | 318,567 | 58,236 | 18% |
| District Unconditional Grant (Non-Wage) | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| District Unconditional Grant (Wage) | 135,600 | 101,700 | 75% | 33,900 | 33,900 | 100% |
| Locally Raised Revenues | 6,500 | 3,250 | 50% | 1,125 | 1,625 | 144% |
| Multi-Sectoral Transfers to LLGs_NonWage | 18,431 | 13,355 | 72% | 255,346 | 6,740 | 3% |
| Multi-Sectoral Transfers to LLGs_Wage | 57,960 | 43,471 | 75% | 14,490 | 14,490 | 100% |
| Other Transfers from Central Government | 40,000 | 0 | 0% | 10,725 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 5,923 | 4,442 | 75% | 1,481 | 1,481 | 100% |
| Development Revenues | 87,919 | 91,450 | 104% | 27,821 | 27,311 | 98% |
| District Discretionary Development Equalization Grant | 45,000 | 42,327 | 94% | 17,250 | 15,000 | 87% |
| External Financing | 12,000 | 0 | 0% | 3,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 30,919 | 49,122 | 159% | 7,571 | 12,311 | 163% |
| Total Revenues shares | 358,333 | 257,667 | 72% | 346,388 | 85,547 | 25% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 193,560 | 144,832 | 75% | 48,390 | 52,554 | 109% |
| Non Wage | 76,854 | 7,144 | 9% | 19,200 | 2,670 | 14% |
| Development Expenditure | | | | | | |
| Domestic Development | 75,919 | 40,166 | 53% | 24,821 | 21,714 | 87% |
| External Financing | 12,000 | 0 | 0% | 3,000 | 0 | 0% |
| Total Expenditure | 358,333 | 192,142 | 54% | 95,411 | 76,938 | 81% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 339 | | | | |

Vote:587 Zombo District**Quarter3**

| | | | |
|-----------------------------|---------------|------------|--|
| Non Wage | 13,903 | | |
| Development Balances | 51,284 | 56% | |
| Domestic Development | 51,284 | | |
| External Financing | 0 | | |
| Total Unspent | 65,526 | 25% | |

Summary of Workplan Revenues and Expenditure by Source

Natural Resources Department received a total of UGX. 85,547,000 during Quarter Three; out of which recurrent grants amounted to UGX. 58,236,000 comprising of District Unconditional Grant Wage of UGX.33,900,000, Local Revenue of UGX 1,625,000, Sector Conditional Grant Non Wage of UGX 1,481,000 and Multi-sectoral transfers for Wage and Non Wage of UGX14,490,000 and UGX 1,481,000 respectively. The Development grant received was UGX.27,311,000 comprising DDEG of UGX 15,000,000 and Multi-sectoral Transfers to LLGs of UGX 12,311,000. The expenditures during the Quarter summed upto UGX 76,938,000 for both the recurrent and development expenditures. This represents 81% of the Quarterly and Cumulatively UGX 191,592,000 was spent representing 53% of the Annual Budgets respectively.

Reasons for unspent balances on the bank account

Delays in processing of the funds affected implementation of activities planned for the quarter Some activities are ongoing

Highlights of physical performance by end of the quarter

Staff salaries were paid, maintenance of demarcation of part of Leda wetland and Nyagak river bank was done, physical planning meeting was done, Boundary reopening of LFRs was done, Tree nursery was established

Vote:587 Zombo District

Quarter3

*Workplan: 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 | 2,740,097 | 1,296,712 | 47% | 1,145,045 | 1,105,048 | 97% |
| District Unconditional Grant (Non-Wage) | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| District Unconditional Grant (Wage) | 111,142 | 83,356 | 75% | 27,786 | 27,785 | 100% |
| Locally Raised Revenues | 1,500 | 750 | 50% | 375 | 375 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 62,173 | 48,412 | 78% | 10,723 | 17,195 | 160% |
| Multi-Sectoral Transfers to LLGs_Wage | 16,288 | 12,216 | 75% | 4,072 | 4,072 | 100% |
| Other Transfers from Central Government | 2,484,776 | 1,108,314 | 45% | 1,086,346 | 1,041,066 | 96% |
| Sector Conditional Grant (Non-Wage) | 58,218 | 43,664 | 75% | 14,245 | 14,555 | 102% |
| Development Revenues | 373,928 | 341,835 | 91% | 80,189 | 89,221 | 111% |
| District Discretionary Development Equalization Grant | 45,900 | 45,900 | 100% | 0 | 15,300 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 328,028 | 295,934 | 90% | 80,189 | 73,921 | 92% |
| Total Revenues shares | 3,114,025 | 1,638,546 | 53% | 1,225,234 | 1,194,269 | 97% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 127,430 | 95,561 | 75% | 31,857 | 31,846 | 100% |
| Non Wage | 2,612,667 | 1,121,403 | 43% | 1,132,455 | 1,065,841 | 94% |
| Development Expenditure | | | | | | |
| Domestic Development | 373,928 | 276,208 | 74% | 60,922 | 120,462 | 198% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 3,114,025 | 1,493,172 | 48% | 1,225,234 | 1,218,149 | 99% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 11 | | | | |

Vote:587 Zombo District**Quarter3**

| | | | |
|-----------------------------|----------------|------------|--|
| Non Wage | 79,737 | | |
| Development Balances | 65,627 | 19% | |
| Domestic Development | 65,627 | | |
| External Financing | 0 | | |
| Total Unspent | 145,375 | 9% | |

Summary of Workplan Revenues and Expenditure by Source

Community Based Services received a total of Sh. 1,194,269,000, for both recurrent and Development expenditures. The recurrent grants amounted to Shs.1,105,048,745,000 out of which, District unconditional Grant Wage was Shs. 27,786,000, Sector conditional grant Non Wage of Shs. 14,555,000, Other Government transfers of Sh. 1,041,066,000 and multi sectoral transfer to LLGs Wage and Non Wage of Shs. 4,072,000 and Shs.17,195,000 respectively. The development grant received was Shs.89,221,000 comprising of DDEG of Shs. 15,300,000 and Multi-sectoral transfers to LLGs of Shs. 73,921,000. Total expenditures during the Quarter summed up to Shs.1,155,936,000 and cumulatively, Shs.1,430,059,000 was spent so far out of the total Budget of Shs. 3,114,026,000. These represent 94% and 46% of the Quarterly and Annual Budget respectively.

Reasons for unspent balances on the bank account

Most funds were spent during the quarter with negligible unspent balances mainly from DDEG meant for the construction of the reception center and part of multi-sectoral transfers to LLGs for CLIP support.

Highlights of physical performance by end of the quarter

The key activities undertaken during the quarter included training of selected FAL instructors on use of new curriculum, orientation training of staff on key mandate areas, technical backstopping of LLGs, technical supervision of LLGs, FAL classes, special projects for PWDs, and other operational activities. Payment of salaries for all staff and facilitation of the statutory councils-youth, women, Disability and Older Persons; support to Community groups under NUSAF3 for both HISP and LIPWs.

Vote:587 Zombo District**Quarter3****Workplan: 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 | 304,024 | 93,428 | 31% | 33,514 | 32,579 | 97% |
| District Unconditional Grant (Non-Wage) | 54,000 | 40,500 | 75% | 13,500 | 13,500 | 100% |
| District Unconditional Grant (Wage) | 20,800 | 15,600 | 75% | 5,200 | 5,200 | 100% |
| Locally Raised Revenues | 20,000 | 10,000 | 50% | 5,000 | 5,000 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 194,824 | 16,528 | 8% | 6,214 | 5,279 | 85% |
| Multi-Sectoral Transfers to LLGs_Wage | 14,400 | 10,800 | 75% | 3,600 | 3,600 | 100% |
| Development Revenues | 115,929 | 126,681 | 109% | 20,777 | 34,365 | 165% |
| District Discretionary Development Equalization Grant | 81,584 | 81,584 | 100% | 20,395 | 27,195 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 34,345 | 45,097 | 131% | 382 | 7,170 | 1875% |
| Total Revenues shares | 419,953 | 220,109 | 52% | 54,291 | 66,944 | 123% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 35,200 | 26,052 | 74% | 8,800 | 9,557 | 109% |
| Non Wage | 268,824 | 46,053 | 17% | 24,714 | 20,459 | 83% |
| Development Expenditure | | | | | | |
| Domestic Development | 115,929 | 83,327 | 72% | 20,777 | 28,518 | 137% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 419,953 | 155,431 | 37% | 54,291 | 58,535 | 108% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 21,324 | 23% | | | |
| Wage | | 348 | | | | |
| Non Wage | | 20,976 | | | | |
| Development Balances | | 43,354 | 34% | | | |
| Domestic Development | | 43,354 | | | | |
| External Financing | | 0 | | | | |

Vote:587 Zombo District**Quarter3**

| | | | |
|----------------------|---------------|------------|--|
| Total Unspent | 64,678 | 29% | |
|----------------------|---------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The Department received a total sum of UGX 66,944,000 during the Quarter; out of which UGX 32,579,000 was recurrent grant and comprised of District Unconditional Grant Non Wage of UGX 13,500,000, District Unconditional Grant Wage of UGX 5,200,000 , Local Revenue of UGX 5,000,000 and Multi-sectoral transfers for Wage and Non Wage of UGX 3,600,000 and 5,279,000 respectively. The development grant received amounted to was UGX 34,365,000 comprising of DDEG of UGX 27,195,000 and Multi-sectoral transfers to LLGs of UGX 7,170,000. The expenditures made during the Quarter amounted to UGX 58,535,000; at both Lower and Higher Local Government Levels and this represents 108% of the planned Quarterly Budget. Cumulatively, the expenditures of the department sums up to UGX 155,431,000 representing 37% of the Annual Budget.

Reasons for unspent balances on the bank account

Not all planned activities could not be implemented due to congestion of activities within the quarter, which resulted from delays in processing of Quarter One funds, forcing some activities to be pushed forward. This, coupled with limited staffing within the Department affected implementations

Highlights of physical performance by end of the quarter

Payment of monthly Staff salaries for all the Departmental Staff, Procurement of operational fuel and Stationaries, departmental motorcycle serviced, Official travels made, airtime purchased and official communications made , Support supervision and monitoring of the LLG planning process, District Technical Planning committee meeting Organized, Orienting Stakeholders on Development of DDP III done, Preparation of Draft Performance Contract, Budget Estimates for FY 2020/21 and Quarter Two Budget Performance Report, Routine and Multi- sectoral monitoring conducted

Vote:587 Zombo District

Quarter3

*Workplan: 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 | 105,375 | 74,089 | 70% | 26,344 | 26,518 | 101% |
| District Unconditional Grant (Non-Wage) | 21,000 | 16,733 | 80% | 5,250 | 5,742 | 109% |
| District Unconditional Grant (Wage) | 25,920 | 19,440 | 75% | 6,480 | 6,480 | 100% |
| Locally Raised Revenues | 13,000 | 6,500 | 50% | 3,250 | 3,250 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 18,483 | 11,368 | 62% | 4,621 | 4,484 | 97% |
| Multi-Sectoral Transfers to LLGs_Wage | 26,972 | 20,048 | 74% | 6,743 | 6,563 | 97% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 105,375 | 74,089 | 70% | 26,344 | 26,518 | 101% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 52,892 | 39,482 | 75% | 13,223 | 13,036 | 99% |
| Non Wage | 52,483 | 27,688 | 53% | 13,121 | 11,494 | 88% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 105,375 | 67,170 | 64% | 26,344 | 24,530 | 93% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 7 | | | | |
| Non Wage | | 6,913 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 6,920 | 9% | | | |

Vote:587 Zombo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Audit Department received a total of Shs. 26,518,000 during Quarter Two of the FY 2019/20; for both the Lower local governments (Town Councils) and the Department levels comprising of District Unconditional Grant Wage of 6,480,000, District Unconditional Grant Non Wage of Shs.5,742,000, Local revenue of Shs. 3,250,000 and the Multi- sectoral transfers to LLGs of Shs. 4,484,000 and Shs.6,563,000 for Non wage and Wage respectively. No development grant was received and or spent by the Department. The expenditures of the department during the Quarter amounted to Shs. 24,530,000(Including those of the LLGs) which represents 93% of the planned Quarterly budget. Cumulatively for the Three Quarters, Shs.67,170,000 was spent so far representing 64% of the total Annual Departmental Budget

Reasons for unspent balances on the bank account

Late release of Locally raised revenues affected implementation of some planned activities, this faorced the Department to push some of the activities for next Quarter. Some of the unspent balances reflecting are on the side of the Town Councils.

Highlights of physical performance by end of the quarter

Salaries paid for departmental Staff, official travels made, Quarter Two Audit Reports produced, discussed and distributed, Routina Auditing of Schools , fuel for operations procured, and Auditing of Lower Local Governments.

Vote:587 Zombo District**Quarter3****Workplan: 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 | | | | | | |
| Recurrent Revenues | 39,159 | 26,619 | 68% | 9,860 | 9,040 | 92% |
| District Unconditional Grant (Non-Wage) | 3,000 | 0 | 0% | 250 | 0 | 0% |
| District Unconditional Grant (Wage) | 20,000 | 15,000 | 75% | 5,000 | 5,000 | 100% |
| Locally Raised Revenues | 2,000 | 1,000 | 50% | 1,000 | 500 | 50% |
| Sector Conditional Grant (Non-Wage) | 14,159 | 10,619 | 75% | 3,610 | 3,540 | 98% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 39,159 | 26,619 | 68% | 9,860 | 9,040 | 92% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 20,000 | 12,993 | 65% | 5,000 | 3,381 | 68% |
| Non Wage | 19,159 | 8,924 | 47% | 4,860 | 6,336 | 130% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 39,159 | 21,917 | 56% | 9,860 | 9,717 | 99% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 4,702 | 18% | | | |
| Wage | | 2,007 | | | | |
| Non Wage | | 2,695 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 4,702 | 18% | | | |

Vote:587 Zombo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Trade , Industry and Local Economic Development received a total of Ugx. 9,040,000 during the Quarter. This comprised of recurrent grants; out of which Ugx. 5,000,000 was District Unconditional Grant Wage, Sector Conditional Grant Non -Wage was Ugx. 3,540,000 and Ugx 500,000 was Local revenue. Expenditures during the Quarter amounted to Ugx. 9,717,,000 which gives 99% of the planned Quarterly Budget. This further shows that 56% of the Annual Departmental Budget has been spent.

Reasons for unspent balances on the bank account

Delayed processing of the funds in earlier Quarters, especially Quarter One, caused congestion of activities in this Quarter thus affecting implementation. Some of these planned activities for the Quarter were pushed for next Quarter. .

Highlights of physical performance by end of the quarter

Payment of departmental staff salaries for the three months of the Quarter, Official travels made, Market Data Collection done, Mobilizations of Cooperatives and Business sensitization conducted, Official Communications made, Official travels made, Assorted Staionary procured and operational Fuel procured.

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: | National Days and functions (Independence & Liberation Days) commemorated. | Independence Day Commemorated, Motovehicles repaired and maintained, Official travel expenses paid, Fuel pro cured, Newspapers and periodicals | | National Days and functions (Liberation Days) commemorated. | Official travel expenses paid, Fuel pro cured, Newspapers and periodicals purchased, Coordination of government programmes done |
| | Motor vehicle repaired and maintained. | Motor vehicle repaired and maintained, Newspapers and periodicals | | Motor vehicle repaired and maintained. | |
| | Travel inland expenses for CAO paid. | Travel inland expenses for CAO paid. | | Travel inland expenses for CAO paid. | |
| | Fuel, lubricants and oil for CAO procured. | Fuel, lubricants and oil for CAO procured. | | Fuel, lubricants and oil for CAO procured. | |
| | Official communication of CAO facilitated. | Official communication of CAO facilitated. | | Newspapers and periodicals procured. | |
| | Newspapers and periodicals procured. | Newspapers and periodicals procured. | | Lawful council resolutions implemented. | |
| | Lawful council resolutions implemented. | Lawful council resolutions implemented. | | Implementation of government programmes coordinated. | |
| | Implementation of government programmes coordinated. | Implementation of government programmes coordinated. | | | |
| 221007 Books, Periodicals & Newspapers | 720 | 180 | 25 % | | 0 |
| 221009 Welfare and Entertainment | 3,000 | 750 | 25 % | | 0 |
| 222001 Telecommunications | 600 | 150 | 25 % | | 0 |
| 227001 Travel inland | 12,000 | 8,403 | 70 % | | 2,422 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 7,500 | 75 % | | 2,500 |

Vote:587 Zombo District

Quarter3

| | | | | |
|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| 228002 Maintenance - Vehicles | 8,000 | 1,823 | 23 % | 114 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 34,320 | 18,805 | 55 % | 5,036 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 34,320 | 18,805 | 55 % | 5,036 |
| Reasons for over/under performance: | NA | | | |
| Output : 138102 Human Resource Management Services | | | | |
| %age of LG establish posts filled | (65%) LG posts within Zombo District Establishment filled. | (45%) LG posts within Zombo District Establishment filled. | (65%)LG posts within Zombo District Establishment filled. | (45%)LG posts within Zombo District Establishment filled. |
| %age of staff appraised | (85%) Staff of all categories within Zombo District Establishment appraised. | (51.8%) Staff of all categories within Zombo District Establishment appraised. | (85%)Staff of all categories within Zombo District Establishment appraised. | (51.8%)Staff of all categories within Zombo District Establishment appraised. |
| %age of staff whose salaries are paid by 28th of every month | (100%) Staff of all categories on Zombo District payroll paid by 28th of every month. | (97%) Staff of all categories on Zombo District payroll paid by 28th of every month. | (100%)Staff of all categories on Zombo District payroll paid by 28th of every month. | (97%)Staff of all categories on Zombo District payroll paid by 28th of every month. |
| %age of pensioners paid by 28th of every month | (100%) Pensioners of all categories on Zombo District payroll paid by 28th of every month. | (95%) Pensioners of all categories on Zombo District payroll paid by 28th of every month. | (100%)Pensioners of all categories on Zombo District payroll paid by 28th of every month. | (95%)Pensioners of all categories on Zombo District payroll paid by 28th of every month. |
| Non Standard Outputs: | 2 Askaris and 2 groundsmen paid wages for 12 months Welfare & Refreshment for Traning and R&S Committee provided. Burial expenses for staff paid Fuel & Lubricants for routine activities procured. Maintenance & repair of motorcycles done. Computer and IT equipment repaired and maintained. Staff end of year prayer and party held by 31st December. Travel inland allowances for HRM paid. | Welfare & refreshment for TC & R&S committees provided; Burial expenses for staff paid; Fuel, lubricants and oils for routine HR operations procured; Motorcycle for HR operations repaired and maintained; Computer and other IT equipment repaired; Travel inland expenses for HR paid; Fuel & Lubricants for routine activities repaired; Travel inland expenses for HRM paid. | 2 Askaris and 2 groundsmen paid wages for 12 months Welfare & Refreshment for Traning and R&S Committee provided. Burial expenses for staff paid Fuel & Lubricants for routine activities procured. Maintenance & repair of motorcycles done. Computer and IT equipment repaired and maintained. Staff end of year prayer and party held by 31st December. Travel inland allowances for HRM paid. | Fuel, lubricants & oils for HR operations procured; Motorcycle for HR operations repaired; Travel inland expenses for HR paid. |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,036 | 5,806 | 48 % | 1,768 |

Vote:587 Zombo District

Quarter3

| | | | | |
|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 500 | 25 % | 0 |
| 221009 Welfare and Entertainment | 5,088 | 1,900 | 37 % | 150 |
| 227001 Travel inland | 4,834 | 3,586 | 74 % | 1,904 |
| 227004 Fuel, Lubricants and Oils | 4,800 | 4,399 | 92 % | 2,000 |
| 228002 Maintenance - Vehicles | 800 | 400 | 50 % | 200 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 800 | 200 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,358 | 16,791 | 55 % | 6,022 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,358 | 16,791 | 55 % | 6,022 |
| Reasons for over/under performance: 1) Lack of funding especially for activities under locally generated revenue. | | | | |
| Output : 138103 Capacity Building for HLG | | | | |
| No. (and type) of capacity building sessions undertaken | (15) 3 staff supported for career trainings. Staff trained on records and information management. Parish chiefs trained and new planning tools and guidelines. Support staff trained on their roles and responsibility. Performance management trainings for HoDs, SAS, TCs, and HTs/DHTs done. Retreat for political leaders and technical heads of departments held. Induction training for new staff held. Training Needs Assessment for staff conducted. Gender mainstreaming trained conducted. | (13) | (6)Career training for staff supported. Performance management trainings for HTs/DHTs done. User departments trained on procurement issues. Gender mainstreaming trained conducted. HIV/AIDS mainstreaming training conducted. Environmental and energy mainstreaming training conducted. | (5)1 staff supported with tuition for career training; Performance Mgt training for HTs/DHTS done; Training of user departments, suppliers and contractors on procurement issues done; Training in records management done; Pre-retirement training for staff due to retire done; |
| Availability and implementation of LG capacity building policy and plan | (Yes) Zombo District Local Government Headquarters | () | (Yes)Zombo District Local Government Headquarters | () |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221003 Staff Training | 68,939 | 46,310 | 67 % | 23,396 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 68,939 | 46,310 | 67 % | 23,396 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 68,939 | 46,310 | 67 % | 23,396 |

Vote:587 Zombo District

Quarter3

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|---------------|-------------------------------------------------------------|-------------------------------------------------------------|
| Reasons for over/under performance: | | | | | |
| 1) Planned activities for the quarter were implemented without challenges. 2) One activity was traded off due to emergent need and therefore will not be implemented. | | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Sub-county program implementation monitored and supervised. | Sub-County program implementation monitored and supervised. | | Sub-county program implementation monitored and supervised. | Sub-County program implementation monitored and supervised. |
| | Travel inland allowances for DCAO & PAS paid. | | | Travel inland allowances for DCAO & PAS paid. | |
| | Kilometrage allowance for DCAO paid. | | | Kilometrage allowance for DCAO paid. | |
| | Stationery procured for administration department. | | | Stationery procured for administration department. | |
| | Telecommunication allowance for DCAO & PAS paid. | | | Telecommunication allowance for DCAO & PAS paid. | |
| | Fuel lubricants and oils for DCAO & PAS procured. | | | Fuel lubricants and oils for DCAO & PAS procured. | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,320 | 853 | 37 % | | 853 |
| 222001 Telecommunications | 960 | 240 | 25 % | | 0 |
| 227001 Travel inland | 11,552 | 5,720 | 50 % | | 2,731 |
| 227004 Fuel, Lubricants and Oils | 4,800 | 1,198 | 25 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 19,632 | 8,011 | 41 % | | 3,584 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 19,632 | 8,011 | 41 % | | 3,584 |
| Reasons for over/under performance: | | | | | |
| 1) Lack of a means of transport for sub-county and other program monitoring. 2) Inadequate budgetary allocation for sub-county program monitoring and supervision. | | | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Official radio announcements made. | Not done | | Official radio announcements made. | Not done during the Quarter. |
| 221001 Advertising and Public Relations | 200 | 0 | 0 % | | 0 |

Vote:587 Zombo District

Quarter3

| | | | | |
|---------------------|-----|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 200 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 200 | 0 | 0 % | 0 |

Reasons for over/under performance: N/A

Output : 138106 Office Support services

N/A

| | | | | |
|-------------------------------------------------------|----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|---------------------------------------------------------------------------|
| Non Standard Outputs: | Cleaning and other sanitary items procured. | Cleaning and other sanitary items procured; Electricity bill paid; staff tea and refreshment provided; security and guard services provided | Cleaning and other sanitary items procured. | Electricity bill paid; Stationery for administration department procured. |
| | Electricity cost (Office) paid. | | Electricity cost (Office) paid. | |
| | Fire fighting equipments at the District HQs maintained. | | Fire fighting equipments at the District HQs maintained. | |
| | Staff tea and refreshment provided. | | Staff tea and refreshment provided. | |
| | Security and guards services provided. | | Security and guards services provided. | |
| 221009 Welfare and Entertainment | 1,200 | 300 | 25 % | 0 |
| 223004 Guard and Security services | 800 | 200 | 25 % | 0 |
| 223005 Electricity | 2,000 | 500 | 25 % | 0 |
| 224004 Cleaning and Sanitation | 800 | 200 | 25 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 250 | 25 % | 0 |

| | | | | |
|---------------------|-------|-------|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,800 | 1,450 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,800 | 1,450 | 25 % | 0 |

Reasons for over/under performance: 1) Lack of locally generated revenue for the entire quarter made it impossible to implement planned activities.
2) Inadequate budgetary allocation for office support services.**Output : 138108 Assets and Facilities Management**

| | | | | |
|-------------------------------------------------------|-------------------------------------------|-------------------------------|-------------------------------------------|------------------------------|
| No. of monitoring visits conducted | (0) N/A | (0) N/A | (0)N/A | (0)N/A |
| No. of monitoring reports generated | (0) N/A | (0) N/A | (0)N/A | (0)N/A |
| Non Standard Outputs: | Boards of survey for 2019/2020 conducted. | Board of survey for conducted | Boards of survey for 2019/2020 conducted. | Done in the previous Quarter |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 25 | 25 % | 0 |
| 227001 Travel inland | 300 | 72 | 24 % | 0 |

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| | | | | |
|----------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|--------------------------------------------------------------------|
| 227004 Fuel, Lubricants and Oils | 600 | 150 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 247 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 247 | 25 % | 0 |
| Reasons for over/under performance: N/A | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | General staff salaries paid by 28th of every month. | General staff salaries for July, Aug, Sept, Oct, Nov, Dec 2019; Jan, Feb & Mar 2020 paid by 28th of every month; | General staff salaries paid by 28th of every month. | General staff salaries paid by 28th of every month; |
| | Pensions paid to deserving former officers. | 2020 paid by 28th of every month; | Pensions paid to deserving former officers. | Pensions paid to deserving former officers by 28th of every month; |
| | Payroll and payslips printed. | Pensions paid to deserving former officers by 28th of every month; | Payroll and payslips printed. | Gratuity paid to deserving officers by 28th of the month; |
| | Telecommunication expenses for HR paid. | Gratuity paid to deserving persons by 28th of the month; | Telecommunication expenses for HR paid. | Payroll verification reports and payslips for staff printed; |
| | Travel inland allowances paid. | Salary, pension and gratuity arrears paid to rightful beneficiaries; | Travel inland allowances paid. | |
| | Gratuity paid to deserving former employees. | Payroll verification reports and payslips for staff printed; | Gratuity paid to deserving former employees. | |
| | Pension and gratuity arrears paid to deserving former employees. | Travel inland allowances HRM activities paid | Pension and gratuity arrears paid to deserving former employees. | |
| | Salary arrears paid to deserving claimants. | | Salary arrears paid to deserving claimants. | |
| 211101 General Staff Salaries | 298,963 | 218,064 | 73 % | 70,203 |
| 212105 Pension for Local Governments | 281,931 | 202,724 | 72 % | 76,471 |
| 212107 Gratuity for Local Governments | 363,848 | 222,281 | 61 % | 160,361 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,210 | 8,200 | 100 % | 4,110 |
| 227001 Travel inland | 3,200 | 2,400 | 75 % | 845 |
| 321608 General Public Service Pension arrears (Budgeting) | 374 | 0 | 0 % | 0 |
| 321617 Salary Arrears (Budgeting) | 284,819 | 283,605 | 100 % | 0 |
| Wage Rect: | 298,963 | 218,064 | 73 % | 70,203 |
| Non Wage Rect: | 942,381 | 719,210 | 76 % | 241,787 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,241,344 | 937,274 | 76 % | 311,990 |

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Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-----------------------------------------------------------------------------------------|---------------|-------------------------------------------------------|--------------------------------------------------|
| Reasons for over/under performance: 1) Payroll Management activities implemented with minor challenges. | | | | | |
| Output : 138111 Records Management Services | | | | | |
| %age of staff trained in Records Management | (20%) 20% of staff trained in records management | (20%) 20% of staff trained in records management. | | (0%)N/A | (20%)20% of staff trained in records management. |
| Non Standard Outputs: | Stationery for the registry procured | Stationery for the registry procured; | | Stationery for the registry procured | Stationery for the registry procured; |
| | Telecommunication expenses for registry. | Telecommunication expenses for registry paid; Travel inland expenses for registry paid; | | Telecommunication expenses for registry. | Telecommunication expenses for registry paid. |
| | Travel inland allowances for registry staff paid. | | | Travel inland allowances for registry staff paid. | |
| | Rental charges for the Post Office box at Paidha paid | | | Rental charges for the Post Office box at Paidha paid | |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 600 | 75 % | | 200 |
| 222001 Telecommunications | 360 | 270 | 75 % | | 90 |
| 222002 Postage and Courier | 40 | 0 | 0 % | | 0 |
| 227001 Travel inland | 680 | 340 | 50 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,880 | 1,210 | 64 % | | 290 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,880 | 1,210 | 64 % | | 290 |
| Reasons for over/under performance: 1) Inadequate allocation to registry unit. | | | | | |
| Output : 138113 Procurement Services | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | Bids for supplies, works and services advertised | Bids for works, services and supplies evaluated; Bids for supplies, works and services advertised; | Bids for supplies, works and services advertised | Bids for works, services and supplies evaluated; Periodic report for PDU submitted to PPDA Gulu; Stationery for PDU procured; Computer and other IT equipment for PDU repaired and maintained. |
|-------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Travel inland allowances for PDU paid. | Periodic report for PDU submitted to PPDA Gulu; | Travel inland allowances for PDU paid. | |
| | Stationery for PDU use procured | Stationery for PDU procured; Computer and other IT equipment for PDU repaired and maintained; Fuel, lubricants and oils for PDU operations procured. | Stationery for PDU use procured | |
| | Fuel, lubricants and oils for PDU operations procured. | | Fuel, lubricants and oils for PDU operations procured. | |
| | Computer and other IT equipment at PDU repaired and maintained | | Computer and other IT equipment at PDU repaired and maintained | |
| 221001 Advertising and Public Relations | 4,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 1,050 | 33 % | 1,050 |
| 227001 Travel inland | 6,400 | 3,902 | 61 % | 880 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,499 | 75 % | 999 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 800 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,400 | 6,451 | 39 % | 2,929 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,400 | 6,451 | 39 % | 2,929 |

Reasons for over/under performance: 1) Inadequate allocation for PDU activities hinders planning and implementation of many activities.
2) Lack of a means of transport for PDU monitoring and supervision of works.

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:

N/A

N/A

N/A

Reasons for over/under performance:

N/A

Capital Purchases**Output : 138172 Administrative Capital**

| | | | | |
|-------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of computers, printers and sets of office furniture purchased | (6) -Procurement of 2 sets of Office Desks for CAO and DCAO - Procurement of 4 laptop computers for Senior Procurement Officer, PHRO, DCDO & DCAO | (0) Shs. 12,000,000 meant for 4 laptop computers was reallocated to pay pending supplies of laptop computers for extension workers under production. | (0)N/A | (0)Shs. 12,000,000 meant for 4 laptop computers was reallocated to pay pending supplies of laptop computers for extension workers under production. |
| No. of existing administrative buildings rehabilitated | (1) Health Store Block rehabilitated. | (0) N/A | (1)Health Store Block rehabilitated. | (0)N/A |
| No. of solar panels purchased and installed | (0) N/A | (0) N/A | (0)N/A | (0)N/A |

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| | | | | |
|----------------------------------------------|--------------------------------------------------------------------|----------------------------------------------------------------------|---------------|----------------------------------------------------------------------|
| No. of administrative buildings constructed | (1) Office Block at Warr Sub-County HQs constructed. | (0) N/A | (0)N/A | (0)N/A |
| No. of vehicles purchased | (0) N/A | (0) N/A | (0)N/A | (0)N/A |
| No. of motorcycles purchased | (0) N/A | (0) N/A | (0)N/A | (0)N/A |
| Non Standard Outputs: | Perimeter fence around the district HQs constructed. | Construction of perimeter fence around the district HQs is on-going. | N/A | Construction of perimeter fence around the district HQs is on-going. |
| 312101 Non-Residential Buildings | 287,409 | 202,517 | 70 % | 117,212 |
| 312203 Furniture & Fixtures | 4,000 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 12,000 | 12,000 | 100 % | 12,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 303,409 | 214,517 | 71 % | 129,212 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 303,409 | 214,517 | 71 % | 129,212 |
| Reasons for over/under performance: | 1) Delays in commencement of implementation of planned activities. | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>298,963</i> | <i>253,414</i> | <i>85 %</i> | <i>105,553</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,051,971</i> | <i>847,496</i> | <i>81 %</i> | <i>259,647</i> |
| <i>GoU Dev:</i> | <i>372,348</i> | <i>260,826</i> | <i>70 %</i> | <i>152,607</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,723,282</i> | <i>1,361,736</i> | <i>79.0 %</i> | <i>517,808</i> |

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Workplan : 2 Finance

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 | (2019-08-30) Submission of Annual Performance Reports to Auditor General's Office Arua and Accountant General's Office Kampala | (10/31/2019) Copies of Financial Statement for FY 2018/19 produced and distributed to the Relevant Authorities | | (2019-08-30)Submission of Annual Performance Reports to Auditor General's Office Arua and Accountant General's Office Kampala | ()Done in the Previous Quarter |
| Non Standard Outputs: | Official Travels to the Bank, Kampala Ministry of Finance for Warranting and other official visits, Procurement of Stationery and other consumables | Official travels made, footage allowances paid, Fuel procured for office operation and Accountable stationary and other consumables procured, | | Official Travels to the Bank, Kampala Ministry of Finance for Warranting and other official visits, Procurement of Stationery and other consumables | Official travels made, footage allowances paid, Fuel procured for office operation Accountable stationary and other consumables procured, |
| 211101 General Staff Salaries | 138,632 | 93,412 | 67 % | | 24,952 |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 984 | 25 % | | 0 |
| 213001 Medical expenses (To employees) | 1,000 | 160 | 16 % | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 1,000 | 250 | 25 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,880 | 500 | 17 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,215 | 24 % | | 200 |
| 221012 Small Office Equipment | 2,000 | 500 | 25 % | | 0 |
| 222001 Telecommunications | 3,200 | 800 | 25 % | | 0 |
| 227001 Travel inland | 34,920 | 20,730 | 59 % | | 6,000 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 13,800 | 57 % | | 5,800 |
| 228002 Maintenance - Vehicles | 14,000 | 3,200 | 23 % | | 0 |
| Wage Rect: | 138,632 | 93,412 | 67 % | | 24,952 |
| Non Wage Rect: | 94,000 | 42,139 | 45 % | | 12,500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 232,632 | 135,551 | 58 % | | 37,452 |
| Reasons for over/under performance: | No Much Challenges met. | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |

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| | | | | |
|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| Value of LG service tax collection | (60812976) Zombo District Local Government Headquarters | () Procurement of stationary and other office consumables | (15203244)Official Travels to the Bank, Kampala Ministry of Finance for Warranting and other official visits, Procurement of Stationery and other consumables | ()Procurement of stationary and other office consumables |
| Value of Hotel Tax Collected | (0) This a Tax collected in Urban Councils our Sub Counties for now don't collect | () NA | ()NA | ()NA |
| Value of Other Local Revenue Collections | (0) A Projection of Shs. 130,000,000 is estimated to be collected from other Local Revenue Sources of Market Gate Charges, Business License, Land Fees and Others. | () Enhancement of Local Revenue Mobilizations across the District | (130000000)NA | ()Enhancement of Local Revenue Mobilizations across the District |
| Non Standard Outputs: | Enhancement of local revenue mobilization across the district | Enhancement of Local Revenue Mobilizations across the District | Enhancement of local revenue mobilization across the district | Enhancement of Local Revenue Mobilizations across the District |
| 227001 Travel inland | 46,637 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 46,637 | 0 | 0 % | 0 |
| Total: | 46,637 | 0 | 0 % | 0 |
| Reasons for over/under performance: | NA | | | |
| Output : 148103 Budgeting and Planning Services | | | | |
| Date of Approval of the Annual Workplan to the Council | (2020-05-15) Production of atleast 36 copies of Annual Workplan and Budgets for distribution to Accountant General's Office, Head of Departments and other Stakeholders. | () To be done in the coming Quarter | (2020-05-31)Done in 4th Quarter | ()To be done in the coming Quarter |
| Date for presenting draft Budget and Annual workplan to the Council | (2020-05-15) Presentation of Annual Budget for the Next Financial Year for Approval | (01/30/2020) Draft Budget Estimates and Workplans prepared and and or produced | (2020-05-15)Done in 4th Quarter | (2020-03-30)Draft Budget Estimates and Workplans prepared and and or produced |
| Non Standard Outputs: | Production of Annual Workplans and Budgets | Planned for Quarter Four | Planned for Quarter Four | Planned for Quarter Four |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 1,477 | 74 % | 479 |

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| | | | | |
|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,477 | 74 % | 479 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,477 | 74 % | 479 |
| Reasons for over/under performance: NA | | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Facilitation of official travels for monitoring and supervision, bank transactions, to Arua and Kampala for official business. | Official travels and Consultations with various stake holders conducted made by the Finance staff.f. | Facilitation of official travels for monitoring and supervision, bank transactions, to Arua and Kampala for official business. | Official travels and Consultations with various stake holders conducted made by the Finance staff. |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | 0 |
| 221017 Subscriptions | 3,000 | 2,250 | 75 % | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,250 | 56 % | 1,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,250 | 56 % | 1,250 |
| Reasons for over/under performance: No significant Challenges met | | | | |
| Output : 148105 LG Accounting Services | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2019-08-30) Submission of Final Accounts to Office of Auditor General Arua and Accountant General's Office Kampala | (08/30/2019) Final Accounts submitted to the Office of the Auditor General, IFMS Training Facilitated, Official travels made, | (2019-08-30)Done in First Quarter | (2019-08-30)Final Accounts submitted to the Office of the Auditor General |
| Non Standard Outputs: | Submission of Final Accounts to Offices of Auditor General in Arua and Kampala | Final Accounts submitted to the Office of the Auditor General | Submission of Final Accounts to Offices of Auditor General in Arua and Kampala | Done in the Past Quarters |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 | 25 % | 125 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 750 | 25 % | 125 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 750 | 25 % | 125 |
| Reasons for over/under performance: NA | | | | |
| Output : 148106 Integrated Financial Management System | | | | |
| N/A | | | | |

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| | | | | |
|-------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------|
| Non Standard Outputs: | Funding of routine activities of Integrated Financial Management System | Procurement of Fuel operation, Procurement of Airtime to Facilitate IFMIS operation | Funding of routine activities of Integrated Financial Management System | Procurement of Fuel and Airtime for IFMIS operation done |
| 221016 IFMS Recurrent costs | 30,000 | 22,483 | 75 % | 14,313 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 22,483 | 75 % | 14,313 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 22,483 | 75 % | 14,313 |
| Reasons for over/under performance: | NA | | | |
| Output : 148107 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Procurement of Furniture for the Office | Furniture for Finance Department procured | Procurement of Furniture for the Office | Done in the past Quarters |
| 228003 Maintenance – Machinery, Equipment & Furniture | 4,000 | 2,000 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,000 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,000 | 50 % | 0 |
| Reasons for over/under performance: | NA | | | |
| Output : 148108 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | NA | | NA | |
| N/A | | | | |
| Reasons for over/under performance: | NA | | | |
| Total For Finance : Wage Rect: | 138,632 | 105,160 | 76 % | 36,700 |
| Non-Wage Reccurent: | 137,000 | 71,099 | 52 % | 28,667 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 46,637 | 0 | 0 % | 0 |
| Grand Total: | 322,269 | 176,259 | 54.7 % | 65,367 |

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

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|----------------------------------------------------------------------|---------------------------------------|----------------------------------------------|---------------------|------------------------------------------|---------------------------------------------|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | No. of Staffs and Political Leaders Salaries for 12 months paid | Monthly salaries paid to technical staff and political leaders for the 9 months of the Financial Year, Office welfare/ refreshment provided to the District headquarters. Utility bills paid, | Technical and Political leaders paid salaries for three months of the quarter, refreshments provided, announcements made, Stationaries procured, dailies (news papers) purchased, ordinances drafted and produced, fuel procured, departmental vehicle repaired and maintained, official travels facilitated, airtime purchased and bank charges paid during the three months of the Quarter. | Monthly salaries paid to technical staff and political leaders for the three months of the Quarter, Office welfare/ refreshment provided, Stationaries procured, Dailies/ news papers procured, Operational fuel procured for the Department, Departmental vehicle serviced and maintained, Official travels and Official communications made, Burial expenses incurred on Deceased members. |
|--------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | No. of Staffs and Political Leaders provided with refreshment at the District headquarters. Utility bills paid, No. of Announcements and Public relations made. | Office of the Chairperson, Stationaries and small office Equipment procured, Dailies/ news papers procured for the Office of the Chairperson, Operational fuel procured for the Department, Departmental vehicle serviced and maintained, Official travels and Official communications made, Burial expenses incurred on Deceased members. | | |
| | No. of Toners and reams of printing papers procured during the year. | Chairperson, Operational fuel procured for the Department, Departmental vehicle serviced and maintained, Official travels and Official communications made, Burial expenses incurred on Deceased members. | | |
| | No. and types of dailies for 12 months at the District headquarters procured. | Chairperson, Operational fuel procured for the Department, Departmental vehicle serviced and maintained, Official travels and Official communications made, Burial expenses incurred on Deceased members. | | |
| | No. of Ordinances drafted and produced. | Chairperson, Operational fuel procured for the Department, Departmental vehicle serviced and maintained, Official travels and Official communications made, Burial expenses incurred on Deceased members. | | |
| | No. of liters of Fuels, Oils and Lubricants at the District headquarters procured. | Chairperson, Operational fuel procured for the Department, Departmental vehicle serviced and maintained, Official travels and Official communications made, Burial expenses incurred on Deceased members. | | |
| | No. of service and repairs to District Chairperson vehicle done | Chairperson, Operational fuel procured for the Department, Departmental vehicle serviced and maintained, Official travels and Official communications made, Burial expenses incurred on Deceased members. | | |
| | No. of inland travels by Technical staff and Political Leaders facilitated. | Chairperson, Operational fuel procured for the Department, Departmental vehicle serviced and maintained, Official travels and Official communications made, Burial expenses incurred on Deceased members. | | |
| | No of Political leaders and Technical staffs provided with airtime during the year. | Chairperson, Operational fuel procured for the Department, Departmental vehicle serviced and maintained, Official travels and Official communications made, Burial expenses incurred on Deceased members. | | |
| 211101 General Staff Salaries | 202,140 | 150,462 | 74 % | 49,397 |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 1,000 | 50 % | 1,000 |
| 221001 Advertising and Public Relations | 1,000 | 200 | 20 % | 0 |
| 221007 Books, Periodicals & Newspapers | 1,400 | 960 | 69 % | 960 |
| 221009 Welfare and Entertainment | 2,700 | 1,843 | 68 % | 516 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,869 | 62 % | 750 |

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| | | | | |
|----------------------------------|---------|---------|------|--------|
| 221012 Small Office Equipment | 500 | 125 | 25 % | 0 |
| 222001 Telecommunications | 2,400 | 1,200 | 50 % | 0 |
| 224004 Cleaning and Sanitation | 800 | 600 | 75 % | 200 |
| 227001 Travel inland | 10,100 | 5,820 | 58 % | 5,820 |
| 227004 Fuel, Lubricants and Oils | 5,301 | 3,976 | 75 % | 1,325 |
| 228002 Maintenance - Vehicles | 2,000 | 500 | 25 % | 0 |
| Wage Rect: | 202,140 | 150,462 | 74 % | 49,397 |
| Non Wage Rect: | 31,201 | 18,092 | 58 % | 10,571 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 233,341 | 168,554 | 72 % | 59,968 |

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

Output : 138202 LG Procurement Management Services

N/A

| | | | | |
|-------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|
| Non Standard Outputs: | No. of contract committee meetings organised. No. of fuels, Oils and lubricants procured | Contracts committee meetings held, Fuel for Office operation procured , Office Stationary procured, | No. of contract committee meetings organised, No. of fuels, Oils and lubricants procured during the Quarter. | Contracts committee meetings held and Fuel procured during the Quarter |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,000 | 3,942 | 49 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 850 | 42 % | 350 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,000 | 4,792 | 44 % | 350 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,000 | 4,792 | 44 % | 350 |

Reasons for over/under performance: NA

Output : 138203 LG Staff Recruitment Services

N/A

| | | | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | No. of DSC meetings organised. No. of advertisement Published. Assorted stationary and small office equipment procured. Assorted fuels, Oils and lubricants procured. retainer payments made for members of DSC Telecommunication services procured | DSC Meetings organized to conduct recruitment exercise, Meals and Refreshment provided to DSC Members, Retainer fees paid to DSC Members, Office Stationary procure, operational fuel procured. | No. of DSC meetings organised, No. of advertisement Published, Assorted stationary and small office equipment procured, Assorted fuels, Oils and lubricants procured, Telecommunication services procured during the Quarter | DSC Meetings organized to conduct recruitment exercise, Meals and Refreshment provided to DSC Members, Retainer fees paid to DSC Members, Office Stationary procure, operational fuel procured. |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote:587 Zombo District

Quarter3

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|-------------------------------------------------------|--------|--------|------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 8,000 | 5,680 | 71 % | 1,680 |
| 213004 Gratuity Expenses | 2,400 | 1,800 | 75 % | 900 |
| 221001 Advertising and Public Relations | 2,100 | 0 | 0 % | 0 |
| 221004 Recruitment Expenses | 2,500 | 1,875 | 75 % | 1,875 |
| 221009 Welfare and Entertainment | 1,500 | 618 | 41 % | 273 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 430 | 43 % | 430 |
| 221017 Subscriptions | 400 | 0 | 0 % | 0 |
| 222001 Telecommunications | 500 | 250 | 50 % | 0 |
| 227001 Travel inland | 4,000 | 1,350 | 34 % | 460 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,000 | 75 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 26,400 | 15,003 | 57 % | 6,618 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 26,400 | 15,003 | 57 % | 6,618 |

Reasons for over/under performance: NO much Challenges met

Output : 138204 LG Land Management Services

| | | | | |
|----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of land applications (registration, renewal, lease extensions) cleared | (100) Organizing DLB meetings to review land applications | (51) Land Board meeting organized to review land applications. | (25)Organizing DLB meetings to review land applications | (4)Land Board meeting organized to review land applications. |
| No. of Land board meetings | (4) No. of land board meeting organised | (4) 4 Land Board meeting organized | (1)No. of land board meeting organised | (1)Land Board meeting organized |
| Non Standard Outputs: | No. of DLB meeting organized. No. of liters of fuels, Oils and lubricants procured. No. of official travels made | Training of land Board member organized, Official travels made, Land Board meeting organized, Operational Fuel, Office Stationary procured procured during the Quarter, Airtime for Official Communications purchased | No. of DLB meeting organized. No. of liters of fuels, Oils and lubricants procured during the Quarter | Training of land Board member organized, Official travels made to submit land Board Minutes Land Board meetings organized, Operational Fuel, Office Stationary procured procured during the Quarter |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,000 | 3,670 | 73 % | 1,200 |
| 221008 Computer supplies and Information Technology (IT) | 400 | 300 | 75 % | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 300 | 75 % | 100 |
| 222001 Telecommunications | 600 | 450 | 75 % | 150 |
| 227001 Travel inland | 2,000 | 1,500 | 75 % | 500 |

Vote:587 Zombo District

Quarter3

| | | | | |
|----------------------------------|--------|-------|-------|-------|
| 227004 Fuel, Lubricants and Oils | 2,900 | 2,900 | 100 % | 725 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,300 | 9,120 | 81 % | 2,975 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,300 | 9,120 | 81 % | 2,975 |

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

Output : 138205 LG Financial Accountability

| | | | | |
|-------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------|
| No. of Auditor Generals queries reviewed per LG | (12) 12 LG PAC Report produced | (5) 5 LG PAC Reports produced and Submitted. | (3)12 LG PAC Report produced | (0)No Report Produced within the Quarter |
| No. of LG PAC reports discussed by Council | () LG PAC meetings held to discuss audit reports and special investigations | (4) LGPAC Meeting organized to review Audit Reports | () | (1)1 LGPAC Meeting organized to review special Audit Report |
| Non Standard Outputs: | Amount of fuel supplied, stationery procured | 1 LGPAC Meeting organized to review special Audit Report, Fuel for office operation procured. | No. of DPAC meetings organized during the Quartered. | 1 LGPAC Meeting organized to review special Audit Report, Fuel for office operation procured |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,000 | 3,500 | 50 % | 0 |
| 221009 Welfare and Entertainment | 477 | 238 | 50 % | 119 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 130 | 13 % | 0 |
| 227001 Travel inland | 2,970 | 1,440 | 48 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 | 25 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,447 | 5,558 | 45 % | 369 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,447 | 5,558 | 45 % | 369 |

Reasons for over/under performance: NA

Output : 138206 LG Political and executive oversight

| | | | | |
|-------------------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|---------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| No of minutes of Council meetings with relevant resolutions | (6) 6 council meetings held and resolutions captured | (3) Council Meetings held and resolutions captured. | (2)Council meetings held and resolutions captured | (0)Transport refund paid to District Councillors for council meetings held in the Previous Quarter paid, No Council meeting held during the Quarter |
|-------------------------------------------------------------|------------------------------------------------------|-----------------------------------------------------|---------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|

Vote:587 Zombo District

Quarter3

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|----------------------------------------------|------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | | No. of Council meetings organised and resolution captured. monthly Ex gratia paid to speaker, 20 councillors, 66 LC II and 815 LCI; travel inland paid for the district chairperson and the DEC members; amount of fuel supplied to the office of the district chairperson and the executive; number of donations fulfilled by the District Chairperson | Council Meetings held and resolutions captured,Refreshme nts provided during the council sessions, Allowances paid to Councillors, fuel and lubricants procured. | No. of Council meetings organised and resolution captured during the Quarter. | Transport refund paid to District Councillors for council meetings held in the Previous Quarter paid, No Council meeting held during the Quarter |
| 213004 | Gratuity Expenses | 162,720 | 118,650 | 73 % | 45,375 |
| 227001 | Travel inland | 10,000 | 6,782 | 68 % | 1,662 |
| 227004 | Fuel, Lubricants and Oils | 12,251 | 12,247 | 100 % | 6,123 |
| 228002 | Maintenance - Vehicles | 10,671 | 5,350 | 50 % | 5,350 |
| 282101 | Donations | 748 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 196,389 | 143,029 | 73 % | 58,510 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 196,389 | 143,029 | 73 % | 58,510 |
| Reasons for over/under performance: | | NA | | | |
| Output : 138207 Standing Committees Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Quarterly Standing Committee Meetings organized. | Quarterly Standing committee meetings organized and transport refund paid to members, Fuel and lubricants procured, Refreshments provided during the Standing committee meetings. | Quarterly Standing Committee Meetings organized. | Quarterly Standing committee meetings organized and transport refund paid to members. |
| 211103 | Allowances (Incl. Casuals, Temporary) | 17,360 | 3,038 | 18 % | 0 |
| 221009 | Welfare and Entertainment | 2,000 | 1,000 | 50 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,701 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 600 | 0 | 0 % | 0 |
| 223005 | Electricity | 860 | 430 | 50 % | 430 |
| 227001 | Travel inland | 24,140 | 8,522 | 35 % | 5,530 |
| 227004 | Fuel, Lubricants and Oils | 5,000 | 5,000 | 100 % | 2,500 |

Vote:587 Zombo District

Quarter3

| | | | | |
|------------------------------------------------|----------------|----------------|---------------|----------------|
| 228002 Maintenance - Vehicles | 40 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 51,701 | 17,990 | 35 % | 8,460 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 51,701 | 17,990 | 35 % | 8,460 |
| Reasons for over/under performance: | NA | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>202,140</i> | <i>150,462</i> | <i>74 %</i> | <i>49,397</i> |
| <i>Non-Wage Reccurent:</i> | <i>340,438</i> | <i>213,585</i> | <i>63 %</i> | <i>87,853</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>542,578</i> | <i>364,046</i> | <i>67.1 %</i> | <i>137,250</i> |

Vote:587 Zombo District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Basic Agricultural statistics collected and disseminated to stakeholders done ,Farmer and Farmers organizations mobilized and strengthened district wide,Commodity specific MSIPs functionalisedin the district,Quality Agricultural extension services provided to promote value chain development district.Pest and disease controlled district wide,Routine repair of motorcycles done ,Quarterly and Annual reports produced district wide,Organizing district planing and review meetings, | 14 Basic Agricultural statistics collected and disseminated to stakeholders done in the quarter, Farmers and farmers organizations mobilized and strengthened district wide, Sub county MSIPs mobilized and functionalised,Qualit y Agricultural extension services provided to farmers to promote value addition,Routine pest and disease surveillance done, Quarterly and Annual reports produced, District planning meetings organized for staffs. | | Basic Agricultural statistics collected and disseminated to stakeholders done ,Farmer and Farmers organizations mobilized and strengthened district wide,Commodity specific MSIPs functionalisedin the district,Quality Agricultural extension services provided to promote value chain development district.Pest and disease controlled district wide,Routine repair of motorcycles done ,Quarterly and Annual reports produced district wide,Organizing district planing and review meetings, | 14 Basic Agricultural statistics collected and disseminated to stakeholders done in the quarter, Famers and farmers organizations mobilized and strengthened district wide, Sub county MSIPs mobilized and functionalised,Qualit y Agricultural extension services provided to farmers to promote value addition,Routine pest and disease surveillance done, Quarterly and Annual reports produced, District planning meetings organized for staffs. |
| 263367 Sector Conditional Grant (Non-Wage) | 168,528 | 98,835 | 59 % | | 52,903 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 168,528 | 98,835 | 59 % | | 52,903 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 168,528 | 98,835 | 59 % | | 52,903 |
| Reasons for over/under performance: | The major challenges faced were delays in the processing of funds and the epidemic of COVID -19 which made implementation of activities difficult district wide. | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |

Vote:587 Zombo District

Quarter3

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|-------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 07 fish ponds constructed and rehabilitated district wide, 04 coordination with MAAIF and other stakeholders done. 04 fish marketing and farm data collected and disseminated to stakeholders, Motorcycles repaired and maintained, Staff meeting conducted in the sector, | 04 coordination with MAAIF and other stakeholders done. 03 Fish marketing and farm data collected and disseminated to the stakeholders, 03 MSIP for fish farmers conducted district wide, Procurement of office stationery, fuel and lubricants done 01 welfare issues handled in the sector, Motorcycle repaired and serviced, 02 supervision of fish farmers done, 02 consultation with abizard done in Arua. | 01 coordination with MAAIF and other stakeholders done. 01 fish marketing and farm data collected and disseminated to stakeholders, 01 Motorcycles repaired and maintained, Conducted 01 MSIP for fish farmers, 01 Workshops and seminars attended, Assorted airtime procured, Assorted office stationery procured, 01 welfare issues handled, Procurement of fuel and Lubricants. | 02 coordination with MAAIF and other stakeholders done. 01 Fish marketing and farm data collected and disseminated to the stakeholders, 01 MSIP for fish farmers conducted district wide, Procurement of office stationery, fuel and lubricants done 01 welfare issues handled in the sector, Motorcycle repaired and serviced, 01 supervision of fish farmers done, 01 consultation with abizard done in Arua. |
| 221002 Workshops and Seminars | 4,290 | 3,195 | 74 % | 1,050 |
| 221009 Welfare and Entertainment | 440 | 330 | 75 % | 110 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,365 | 680 | 50 % | 339 |
| 222001 Telecommunications | 500 | 375 | 75 % | 125 |
| 227001 Travel inland | 7,890 | 5,838 | 74 % | 1,910 |
| 227004 Fuel, Lubricants and Oils | 2,900 | 1,800 | 62 % | 725 |
| 228002 Maintenance - Vehicles | 600 | 300 | 50 % | 150 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,985 | 12,517 | 70 % | 4,409 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,985 | 12,517 | 70 % | 4,409 |
| Reasons for over/under performance: | Delays in the processing the funds in the system and some challenges in getting PLO in the system | | | |

Output : 018205 Crop disease control and regulation

N/A

Vote:587 Zombo District

Quarter3

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|-----------------------------------------------------------------------------|------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | | Crop pest disease surveillance conducted district wide done, Soil testing reagents procured, Procurement of Airtime, fuel and lubricants,Office stationery done, | 03 crop pest and disease control surveillance conducted district wide,01 crop farmers supervised district wide, 02 Technical and backstopping of farmers done, 03 MSIP for crop farmers conducted, 03 Coordination with MAAIF and other stakeholders conducted,Procurement of office stationer and fuel done, | Crop pest disease surveillance conducted district wide done, Soil testing reagents procured, Procurement of Airtime, fuel and lubricants,Office stationery done, | 01crop pest and disease control surveillance conducted district wide,01 crop farmers supervised district wide, 01 Technical and backstopping of farmers done, 01 MSIP for crop farmers conducted, 02 Coordination with MAAIF and other stakeholders conducted,Procurement of office stationer and fuel done, |
| 221002 | Workshops and Seminars | 3,681 | 2,239 | 61 % | 2,239 |
| 221009 | Welfare and Entertainment | 440 | 330 | 75 % | 110 |
| 221011 | Printing, Stationery, Photocopying and Binding | 590 | 147 | 25 % | 0 |
| 222001 | Telecommunications | 750 | 562 | 75 % | 375 |
| 224001 | Medical and Agricultural supplies | 500 | 0 | 0 % | 0 |
| 227001 | Travel inland | 9,359 | 6,619 | 71 % | 4,280 |
| 227004 | Fuel, Lubricants and Oils | 2,500 | 1,625 | 65 % | 1,625 |
| 228002 | Maintenance - Vehicles | 600 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 18,420 | 11,522 | 63 % | 8,629 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 18,420 | 11,522 | 63 % | 8,629 |
| Reasons for over/under performance: | | Delays in the processing the funds right from the center and district | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| No. of tsetse traps deployed and maintained | | () Meetings for the community Tse tse Sprayers, | () | () | () |

Vote:587 Zombo District

Quarter3

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|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Capacity building of Tsetse sprayers done,Attending National Agricultural shows, Supervision and Technical backstopping of Tse tse Sprayersdone,Routin e repair of motorcycle done,Procurement of Baited KTB hives done | 02 Supervision and Technical backstopping done ,Training for 10 bee farmers in 6 sub counties, 02 coordination to MAAIF Done | Supervision and 01Technical backstopping of Tse tse Sprayers-done 01,Routine repair of motorcycle done,01 Tse tse Sprayers meeting done,01Assorted airtime procured,01Assorted stationery procured,01 Coordination with MAAIF&other stakeholders, 01 Fuel procured,01Motorcy cle repaired and Maintained | motorcycle repaired, Procureme01 Supervision and Technical backstopping done ,Training for 10 bee farmers in 6 sub counties, 01 nt of fuel and stationery done, 01 coordination to MAAIF Done |
| 221002 Workshops and Seminars | 1,290 | 968 | 75 % | 968 |
| 221009 Welfare and Entertainment | 410 | 307 | 75 % | 102 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 | 25 % | 0 |
| 222001 Telecommunications | 502 | 375 | 75 % | 250 |
| 227001 Travel inland | 6,500 | 2,740 | 42 % | 1,140 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,500 | 75 % | 1,000 |
| 228002 Maintenance - Vehicles | 400 | 300 | 75 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,602 | 6,315 | 54 % | 3,660 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,602 | 6,315 | 54 % | 3,660 |

Reasons for over/under performance: Delays in the processing of funds and the epidemic of COVID -19

Output : 018211 Livestock Health and Marketing

N/A

Vote:587 Zombo District

Quarter3

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|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Routine Animal disease surveillance conducted district wide, Mass vaccination of Dogs and Cats done district wide, Procurement of airtime done in the sector, Sector meeting conducted for veterinary staffs, Backstopping and supervision of farmers done | 02 Workshops and capacity building of veterinary staffs done, 01 Animal disease surveillance conducted district wide, Monitoring and supervision of farmers conducted district wide, 02 Coordination visits carried out with MAAIF and other stakeholders, 01 farmers linked to NARO for learning process. 01 Clinical services done district wide, 01 Veterinary meetings for staff conducted | 01 farmers linked to NARO for learning process done, | 02 Workshops and capacity building of veterinary staffs done, 01 Animal disease surveillance conducted district wide, Monitoring and supervision of farmers conducted district wide, 02 Coordination visits carried out with MAAIF and other stakeholders, 01 farmers linked to NARO for learning process. 01 Clinical services done district wide, 01 Veterinary meetings for staff conducted |
| 221002 Workshops and Seminars | 2,990 | 2,232 | 75 % | 1,110 |
| 221009 Welfare and Entertainment | 440 | 330 | 75 % | 110 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 299 | 50 % | 150 |
| 222001 Telecommunications | 750 | 313 | 42 % | 188 |
| 224006 Agricultural Supplies | 1,890 | 0 | 0 % | 0 |
| 227001 Travel inland | 8,750 | 6,528 | 75 % | 2,153 |
| 227004 Fuel, Lubricants and Oils | 2,400 | 1,800 | 75 % | 600 |
| 228002 Maintenance - Vehicles | 600 | 150 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,420 | 11,652 | 63 % | 4,311 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,420 | 11,652 | 63 % | 4,311 |
| Reasons for over/under performance: | Delays in the funds processing and the epidemic of COVID -19 | | | |

Output : 018212 District Production Management Services

N/A

Vote:587 Zombo District

Quarter3

Non Standard Outputs:

Paid Monthly Staff & Casual Laborers salaries and wages, 06 Motorcycles Procured, 01 Motor vehicle maintained in good condition, Supervision and Monitoring of production activities done, 04 Coordination with & MAAIF and other Stakeholders done, Organizing district level OWC meetings, Coordinating Value Chain of priority enterprises, Coordinating Value Chain of priority enterprises, Attending National Workshops & National Shows, Welfare issues attended, Routine supervision of PMG activities district wide done, Airtimes procured, Assorted office stationery procured,

Paying monthly salary for extension staffs and wages for casual laborers 06 Motorcycles procured for the extension officers, 01 OWC meeting with stakeholders conducted, 01 Sector working meeting for the sector heads, 02 workshops and reporting meetings done. 01 political and technical supervision and monitoring done

Paying Monthly Staff and Wages for Casual Laborers paid, Motorcycles Procured, Motor vehicle maintained in good condition, Fuel and Tyres procured, Supervision and Monitoring done, Departmental Meetings done, Stationery procured, Value chain promoted in the district, Workshops and Capacity building done, National Shows conducted,

Paying monthly salary for extension staffs and wages for casual laborers 06 Motorcycles procured for the extension officers, 01 OWC meeting with stakeholders conducted, 01 Sector working meeting for the sector heads, 02 workshops and reporting meetings done. 01 political and technical supervision and monitoring done

| | | | | |
|-------------------------------------------------------|---------|---------|------|---------|
| 211101 General Staff Salaries | 680,705 | 470,147 | 69 % | 154,970 |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,920 | 1,745 | 35 % | 1,205 |
| 221002 Workshops and Seminars | 6,670 | 4,915 | 74 % | 3,250 |
| 221009 Welfare and Entertainment | 440 | 220 | 50 % | 110 |
| 221011 Printing, Stationery, Photocopying and Binding | 412 | 103 | 25 % | 0 |
| 222001 Telecommunications | 664 | 495 | 75 % | 330 |
| 227001 Travel inland | 16,568 | 7,889 | 48 % | 6,439 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 5,500 | 69 % | 5,500 |
| 228002 Maintenance - Vehicles | 8,900 | 4,004 | 45 % | 4,004 |
| Wage Rect: | 680,705 | 470,147 | 69 % | 154,970 |
| Non Wage Rect: | 46,574 | 24,870 | 53 % | 20,838 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 727,279 | 495,017 | 68 % | 175,808 |

Reasons for over/under performance:

Some of the activities were not yet fully implemented due to the epidemic

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:587 Zombo District

Quarter3

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|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|
| Non Standard Outputs: | 06 Motorcycles procured in the sector , 07 medium fish ponds in Kango, Alangi, Paidha, and Jangokoro sub counties constructed, 01 demo site of soil and water conservation SLM Structure established in Azeri hill,Amonyo village in Abanga Sub Countydone. Procurement of 01 laptop computer for Entomology sector done, Construction of 01Slaughter Slab done in Nyapea sub county, Construction of 01 Market Shed in Nyapea sub county in Mundhle parish in Mundhel village, | 06 Motorcycles procured for extension officers in the sector | 06 Motorcycles procured in the sector , 07 medium fish ponds in Kango, Alangi, Paidha, and Jangokoro sub counties constructed, 01 demo site of soil and water conservation SLM Structure established in Azeri hill,Amonyo village in Abanga Sub Countydone. Procurement of 01 laptop computer for Entomology sector done, Construction of 01Slaughter Slab done in Nyapea sub county, Construction of 01 Market Shed in Nyapea sub county in Mundhle parish in Mundhel village, | 06 Motorcycles procured for extension officers in the sector |
| 281504 Monitoring, Supervision & Appraisal of capital works | 7,000 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 24,978 | 0 | 0 % | 0 |
| 312201 Transport Equipment | 81,000 | 78,000 | 96 % | 78,000 |
| 312213 ICT Equipment | 2,500 | 0 | 0 % | 0 |
| 312301 Cultivated Assets | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 117,478 | 78,000 | 66 % | 78,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 117,478 | 78,000 | 66 % | 78,000 |
| Reasons for over/under performance: They were delays during the procurement from the Yamaha due to the delays in the preparation of the LPO | | | | |
| Output : 018282 Slaughter slab construction | | | | |
| No of slaughter slabs constructed | () 01 Slaughter Slab Constructed in Nyapea Sub County in Oyeyo Parish in Mission Village. | (01) Payment for the slab already done | () | (0)Payment for the slab already done |
| Non Standard Outputs: | 01 Slaughter Slab Constructed in Nyapea Sub County in Oyeyo Parish in Mission Village. | Payment for the slab already done | 01 Slaughter Slab Constructed in Nyapea Sub County in Oyeyo Parish in Mission Village. | Payment for the slab already done |
| 312104 Other Structures | 10,000 | 7,500 | 75 % | 917 |

Vote:587 Zombo District

Quarter3

| | | | | |
|-----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------|----------------------------|-----------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 10,000 | 7,500 | 75 % | 917 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 7,500 | 75 % | 917 |
| Reasons for over/under performance: Payment for the slab already done | | | | |
| Output : 018285 Crop marketing facility construction | | | | |
| No of plant marketing facilities constructed | () 01 Market Shed Constructed and Commissioned | () Not yet implemented | () | ()Not yet implemented |
| Non Standard Outputs: | 01 Market Shed Constructed in Nyapea Sub County in Mundhel Parish in Mudhele Village and commisioned. | Not yet implemented | 01 Market Shed Constructed | Not yet implemented |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,570 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 44,360 | 0 | 0 % | 0 |
| 312104 Other Structures | 4,970 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 51,900 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 51,900 | 0 | 0 % | 0 |
| Reasons for over/under performance: Funds have been committed | | | | |
| Total For Production and Marketing : Wage Rect: | 680,705 | 470,147 | 69 % | 154,970 |
| Non-Wage Reccurent: | 281,528 | 165,711 | 59 % | 94,749 |
| GoU Dev: | 179,378 | 85,500 | 48 % | 78,917 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 1,141,611 | 721,357 | 63.2 % | 328,635 |

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 | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (16133) 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 | (13678) 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 | | (4033) 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 | (2773) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county |
| Number of inpatients that visited the NGO Basic health facilities | (4080) 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 | (3192) 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 | | (1020) 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 | (1181) 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

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| No. and proportion of deliveries conducted in the NGO Basic health facilities | (1183) 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 | (716) 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 | (296)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 | (287)Agiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | () 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 | (643) 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 | () | (433)Agiermach HC III, pasai parish,Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III,Paley parish, Zombo town council; Padea HC II,Jupadindu parish,Jangokoro sub-county; Warr islamic HC II,Juloka parish, Warr sub-county |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 242003 Other | 80,000 | 0 | 0 % | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 28,303 | 20,704 | 73 % | 7,069 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,303 | 20,704 | 73 % | 7,069 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 80,000 | 0 | 0 % | 0 |
| Total: | 108,303 | 20,704 | 19 % | 7,069 |
| Reasons for over/under performance: | -Phasing out of RBF affected supplies of medicines, pay payment, increased user fees -Staff attrition | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | |
| Number of trained health workers in health centers | (245) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office | (182) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office | (245)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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office | (182)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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office |

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| No of trained health related training sessions held. | (8) Paidha HC III, Otheke HC II, Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office | (8) Paidha HC III, Otheke HC II, Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office | (6) Paidha HC III, Otheke HC II, Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office | (2) Paidha HC III, Otheke HC II, Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office |
| Number of outpatients that visited the Govt. health facilities. | (195000) Paidha HC III, Otheke HC II, Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office | (160679) Paidha HC III, Otheke HC II, Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office | (146250) Paidha HC III, Otheke HC II, Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office | (24775) Paidha HC III, Otheke HC II, Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office |
| Number of inpatients that visited the Govt. health facilities. | () Paidha HC III, Otheke HC II, Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office | (5276) Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office | () | (1889) Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office |
| No and proportion of deliveries conducted in the Govt. health facilities | (3200) Paidha HC III, Otheke HC II, Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office | (3857) Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office | (2400) Paidha HC III, Otheke HC II, Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office | (1067) Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office |
| % age of approved posts filled with qualified health workers | (100%) Paidha HC III, Otheke HC II, Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office | (86%) Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office | (100%) Paidha HC III, Otheke HC II, Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office | (86%) Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office |

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| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (85%) Zombo District | (75%) Zombo District | (75%)Zombo District | (75%)Zombo District |
|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| No of children immunized with Pentavalent vaccine | (10045) 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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office | (6194) Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office | (7534)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 IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office | (2227)Warr HC IV, Atyak HC III, Theruru HC II, Alangi HC III, Kango HC III. District Health Office |
| Non Standard Outputs: | N/A | NA | N/A | NA |
| 242003 Other | 142,000 | 0 | 0 % | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 181,756 | 125,146 | 69 % | 41,120 |
| 263370 Sector Development Grant | 45,918 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 181,756 | 125,146 | 69 % | 41,120 |
| Gou Dev: | 45,918 | 0 | 0 % | 0 |
| External Financing: | 142,000 | 0 | 0 % | 0 |
| Total: | 369,674 | 125,146 | 34 % | 41,120 |

Reasons for over/under performance: -Inadequate medicines and supplies
-High Patient staff ratio

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088252 NGO Hospital Services (LLS.)

| | | | | |
|-------------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|
| Number of inpatients that visited the NGO hospital facility | (5500) Nyapea hospital, oyeyo parish, Nyapea sub-county | (5475) Nyapea hospital, oyeyo parish, Nyapea sub-county | (4125)Nyapea hospital, oyeyo parish, Nyapea sub-county | (1350)Nyapea hospital, oyeyo parish, Nyapea sub-county |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | (2000) Nyapea hospital, oyeyo parish, Nyapea sub-county | (1389) Nyapea hospital, oyeyo parish, Nyapea sub-county | (1500)Nyapea hospital, oyeyo parish, Nyapea sub-county | (445)Nyapea hospital, oyeyo parish, Nyapea sub-county |
| Number of outpatients that visited the NGO hospital facility | (9500) Nyapea hospital, oyeyo parish, Nyapea sub-county | (10067) Nyapea hospital, oyeyo parish, Nyapea sub-county | (7125)Nyapea hospital, oyeyo parish, Nyapea sub-county | (7341)Nyapea hospital, oyeyo parish, Nyapea sub-county |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 242003 Other | 569,000 | 0 | 0 % | 0 |

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|--------------------------------------------|---------|---------|------|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 164,495 | 121,539 | 74 % | 41,120 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 164,495 | 121,539 | 74 % | 41,120 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 569,000 | 0 | 0 % | 0 |
| Total: | 733,495 | 121,539 | 17 % | 41,120 |

Reasons for over/under performance: Phasing out of RBF affected drug phases, payment of staffs and increased user fees but affecting patient turn over

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:

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|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> Salaries for 188 health workers paid 2,000 litres of Diesel Procured 43 Travels by DHTs facilitated 4 Quarterly DHT integrated support supervision conducted. 17 functional fridges at static EPI Health facilities 4 Quarterly HMIS Supervision, mentorship and DQA in selected Health Facilities Conducted 4 technical supervisions on TB/Leprosy and Lab services conducted 4 HSD technical support supervision to HFs conducted 2 bi-annual monitoring of health facilities by the Social Services Committee of the District Council conducted 1 office Laptop for the District Health Officer Procured 2 vehicles in good running conditions Assorted Office stationeries procured 6 Printer/copier cartridges and tonner procured. Clean and tidy office working space 2 internet modem bundles loaded supplies for Vector & vermin control | <ul style="list-style-type: none"> Salaries paid to 187 health workers, 500 litres of fuel procured, 1 Quarterly DHT integrated support supervision conducted, 17 functional fridges at Static EPI Health Facilities maintained, Departmental vehicle maintained; Conducted Ebola and other epidemic prone disease including COVID19 risk communication at the District level and across 13 Lower Local Government; IPC mentorship in health facilities | <ul style="list-style-type: none"> Salaries paid to 188 health workers, 500 litres of fuel procured, 10 official travels made, 1 Quarterly DHT integrated support supervision conducted, 17 functional fridges at Static EPI Health Facilities maintained, 1 quarterly HMIS supervision, mentorship and DOA in selected HCs conducted | <ul style="list-style-type: none"> Salaries paid to 187 health workers, 500 litres of fuel procured, 1 Quarterly DHT integrated support supervision conducted, 17 functional fridges at Static EPI Health Facilities maintained, Departmental vehicle maintained; Conducted Ebola and other epidemic prone disease including COVID19 risk communication at the District level and across 13 Lower Local Government; IPC mentorship in health facilities |
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| | Procured • 4 Official Announcements and Communication on health related issues supported • Results Based Financing implemented in the District (Enabel/BTC support) • RMNCAH activities Supported in the District (UNICEF support) • DLP in Comprehensive HIV/AIDS Prevention, care & Treatment effectively implemented in the district (IDI Support) • 97% of child under the age of 1 year fully immunized (GAVI support) | | | | |
| 211101 General Staff Salaries | 2,243,831 | 1,576,184 | 70 % | 562,806 | |
| 221001 Advertising and Public Relations | 800 | 0 | 0 % | 0 | |
| 221008 Computer supplies and Information Technology (IT) | 5,400 | 300 | 6 % | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 997 | 50 % | 499 | |
| 222001 Telecommunications | 1,760 | 440 | 25 % | 0 | |
| 224004 Cleaning and Sanitation | 500 | 250 | 50 % | 250 | |
| 227001 Travel inland | 908,582 | 1,001,502 | 110 % | 343,755 | |
| 227004 Fuel, Lubricants and Oils | 8,000 | 4,000 | 50 % | 0 | |
| 228002 Maintenance - Vehicles | 5,000 | 2,781 | 56 % | 2,143 | |
| Wage Rect: | 2,243,831 | 1,576,184 | 70 % | 562,806 | |
| Non Wage Rect: | 94,129 | 43,481 | 46 % | 6,890 | |
| Gou Dev: | 0 | 19,270 | 0 % | 19,270 | |
| External Financing: | 837,913 | 947,519 | 113 % | 320,487 | |
| Total: | 3,175,873 | 2,586,454 | 81 % | 909,453 | |
| Reasons for over/under performance: Inadequate funds to facilitate COVID 19 response | | | | | |
| Capital Purchases | | | | | |
| Output : 088372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | • District Health Office Block Completed | District Health Block Completed | • District Health Office Block Completed | District Health Block Completed and some payment effected | |
| 312101 Non-Residential Buildings | 172,000 | 89,632 | 52 % | 0 | |

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|--------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|------------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 172,000 | 89,632 | 52 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 172,000 | 89,632 | 52 % | 0 |
| Reasons for over/under performance: NA | | | | |
| Output : 088375 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | • 70% Villages certified Open Defecation Free (USF Support) | VHT Coordination meeting and training on MIS conducted, Official travels made and Re[ports submitted, | • 61.3% Villages certified Open Defecation Free (USF Support) | Official travels made. |
| 312104 Other Structures | 65,423 | 23,536 | 36 % | 18,880 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 65,423 | 23,536 | 36 % | 18,880 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 65,423 | 23,536 | 36 % | 18,880 |
| Reasons for over/under performance: NA | | | | |
| <i>Total For Health : Wage Rect:</i> | <i>2,243,831</i> | <i>1,576,184</i> | <i>70 %</i> | <i>562,806</i> |
| <i>Non-Wage Reccurent:</i> | <i>468,683</i> | <i>310,870</i> | <i>66 %</i> | <i>96,200</i> |
| <i>GoU Dev:</i> | <i>283,341</i> | <i>132,438</i> | <i>47 %</i> | <i>38,150</i> |
| <i>Donor Dev:</i> | <i>1,628,913</i> | <i>947,519</i> | <i>58 %</i> | <i>320,487</i> |
| <i>Grand Total:</i> | <i>4,624,768</i> | <i>2,967,010</i> | <i>64.2 %</i> | <i>1,017,642</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: | Monthly Salaries paid to all qualified Primary school teachers in the 92 Government aided primary schools in the District for the 12 months of the FY. | Salary paid for 9 months to all qualified teachers in 92 primary schools, 7 secondary schools and 2 tertiary institutions in Zombo district | | Monthly Salaries paid to all qualified Primary school teachers in the 92 Government aided primary schools in the District for the 3 months of the Quarter. | Monthly salary paid to all qualified teachers in 92 primary schools, 7 secondary schools and 2 tertiary institutions in Zombo district |
| 211101 General Staff Salaries | 6,463,467 | 4,928,469 | 76 % | | 1,800,047 |
| Wage Rect: | 6,463,467 | 4,928,469 | 76 % | | 1,800,047 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,463,467 | 4,928,469 | 76 % | | 1,800,047 |
| Reasons for over/under performance: | Some few teachers have not yet accessed the pay roll hence some amount of money remaining unspent on this vote. | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (1239) Salaries paid to 92 Government Aided Primary schools teachers within the District | () Salary paid to 973 primary school teachers,in 92 primary schools for 9 months of the FY 2019/20 | | (1239)Salaries paid to 92 Government Aided Primary schools teachers within the District | (973)Salary paid to 973 primary school teachers in 92 primary schools for the 3 months in Q3 FY 2019/20. |
| No. of qualified primary teachers | (1239) 1239 qualified teachers deployed in 92 Government Aided Primary schools. | (973) Salary paid to 973 primary school teachers,for the 3 months in ths in te quarter. | | (1239)1239 qualified teachers deployed in 92 Government Aided Primary schools. | (973)973 qualified teachers deployed in 92 primary schools in Zombo district |
| No. of pupils enrolled in UPE | (66062) 66062 pupils enrolled in 92 Government Aided Primary schools within the District | (711678) Salary paid to 973 primary school teachers,for the 3 months in ths in te quarter. | | (66062)66062 pupils enrolled in 92 Government Aided Primary schools within the District | (711678)711678 pupils enrolled in 92 primary schools in Zombo district |
| No. of student drop-outs | (2100) 2100 students dropped out of schools in 92 Government Aided primary schools in the district | (0) Dropout not yet determined since schools were closed before end of term 1 due to COVID 19 | | (2100)2100 students dropped out of schools in 92 Government Aided primary schools in the district | (0)Dropout not yet determined since schools were closed before end of term 1 due to COVID 19 |

Vote:587 Zombo District

Quarter3

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| No. of Students passing in grade one | (80) 80 students passing in grade one in 92 Government Aided Primary schools within the District | (80) 80 students passing in grade one from the 63 examination centres in Zombo district | (80)80 students passing in grade one in 92 Government Aided Primary schools within the District | (80)80 students passing in grade one from the 63 examination centres in Zombo district |
| No. of pupils sitting PLE | (2026) 2026 pupils registered in 60 Government aided primary schools within the district | (2026) 2026 candidates registered for centres in Zombo PLE examinations in 2020 in 63 examination district | (2026)2026 pupils registered in 60 Government aided primary schools within the district | (2026)2026 candidates registered for centres in Zombo PLE examinations in 2020 in 63 examination district |
| Non Standard Outputs: | School management in educational institutions facilitated every term, in the 92, government aided schools, school drop out reduced, curriculum activities promoted, improvement in the passing rates in the district. | School management in the primary schools facilitated in term 3 2019 and term 1 2020 to manage all the 92 primary schools in the district. | School management in educational institutions facilitated every term, in the 92, government aided schools, school drop out reduced, curriculum activities promoted, improvement in the passing rates in the district. | School management in the primary schools facilitated in term 1 to manage all the 92 primary schools in the district. |
| 263367 Sector Conditional Grant (Non-Wage) | 884,712 | 589,808 | 67 % | 294,904 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 884,712 | 589,808 | 67 % | 294,904 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 884,712 | 589,808 | 67 % | 294,904 |
| Reasons for over/under performance: | The only significant challenge was the closure of schools before actually planned date of closure of term 1 2020 due to COVID 19. Term 1 2020 planned activities have not been fully accomplished. | | | |
| Capital Purchases | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | |
| No. of classrooms constructed in UPE | (3) Two classroom Blocks at Owinyopyielo Boys P/s in Atyak Sub-county and Pasai Primary School in Alangi SC | (6) A 2 classrooms block with an office and store attached constructed at Owinyopielo, Pasai and Pakadha primary schools in AAbanga tyak, Alangi and Subcounties respectively. | () | (6)A 2 classrooms block with an office and store attached constructed at Pasai and Pakadha primary schools in Alangi and Abanga Subcounties respectively. |
| No. of classrooms rehabilitated in UPE | (2) Two classroom Blocks at Owinyopyielo Boys P/s in Atyak Sub-county and Pasai Primary School in Alangi SC | (0) No classroom has been rehabilitated because it was not planned for. | (2)Two classroom Blocks at Owinyopyielo Boys P/s in Atyak Sub-county and Pasai Primary School in Alangi SC | (0)No classroom has been rehabilitated because it was not planned for. |
| Non Standard Outputs: | SFG constructions monitored and supervised,Retention paid on construction of Classroom Blocks at Oturgang Boys PS and Nyapea Boys PS | Construction of primary schools classrooms and latrines supervised and monitored. | SFG constructions monitored and supervised,Retention paid on Classroom Blocks constructed in the previous FY | Construction of primary schools classrooms and latrines supervised and monitored. |

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| | | | | |
|-------------------------------------------------------------|---------|---------|------|---------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 12,000 | 4,728 | 39 % | 4,728 |
| 312101 Non-Residential Buildings | 290,293 | 120,428 | 41 % | 118,428 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 302,293 | 125,155 | 41 % | 123,155 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 302,293 | 125,155 | 41 % | 123,155 |

Reasons for over/under performance: No significant challenges have been met in this area except that the contractor of Pasai primary school is behind schedule..

Output : 078181 Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of latrine stances constructed | (2) 5- Stances VIP Pit Latrine constructed at Zombo Upper PS , and 3 Stance VIP- Pit Latrine constructed at Eleze PS | (8) A 5-stance and a 3-stance VIP latrine constructed at Zombo Upper and Eleze primary schools in Zombo Town Council and Alangi Subcounty respectively. payment not yet effected | (1) 5- Stances VIP Pit Latrine constructed at Zombo Upper PS , and 3 Stance VIP- Pit Latrine constructed at Eleze PS | (8)A 5-stance and a 3-stance VIP latrine constructed at Zombo Upper and Eleze primary schools in Zombo Town Council and Alangi Subcounty respectively. payment not yet effected |
| No. of latrine stances rehabilitated | () Retention on Latrines constructed at Muvgu Lower and Alala Primary Schools paid. | (0) Not yet done | () | (0)Not done |
| Non Standard Outputs: | Retention on Latrines constructed at Muvgu Lower and Alala Primary Schools paid. | Retention not yet paid | Retention on Latrines constructed at Muvgu Lower and Alala Primary Schools paid. | Not done |
| 312101 Non-Residential Buildings | 45,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 45,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 45,000 | 0 | 0 % | 0 |

Reasons for over/under performance: No significant challenges have been met in the construction of latrines.

Output : 078183 Provision of furniture to primary schools

| | | | | |
|--------------------------------------------|--------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------------------------------------|
| No. of primary schools receiving furniture | (7) 270 3- seater desks procured for 7 Primary Schools (each getting 36 desks) | (270) 270 3-seater desks not yet distributed to 7 primary schools in Zombo district | () | (270)270 3-seater desks not yet distributed to 7 primary schools in Zombo district |
| Non Standard Outputs: | 270 3- seater desks procured for 7 Primary Schools (each getting 36 desks) | Deliveries not yet made | 270 3- seater desks procured for 7 Primary Schools (each getting 36 desks) | Desks not yet delivered. |
| 312203 Furniture & Fixtures | 50,000 | 0 | 0 % | 0 |

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|---------------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 50,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Procurement process was slow and the contractor is slow in delivering on the output.

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

N/A

| | | | | |
|-------------------------------|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Monthly salaries paid to secondary school teachers for the 12 months of the Financial Year | Monthly salary paid to 104 secondary school teachers and other staff members of the 7 secondary schools in the 9 months of FY 2019/20 | Monthly salaries paid to secondary school teachers for the 3 months of the Financial Year | Monthly salary paid to 104 secondary school teachers and other staff members in secondary schools in the 3 months of Q3 |
| 211101 General Staff Salaries | 867,713 | 801,655 | 92 % | 288,448 |
| Wage Rect: | 867,713 | 801,655 | 92 % | 288,448 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 867,713 | 801,655 | 92 % | 288,448 |

Reasons for over/under performance: No significant challenges have been met in salary payment.

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, Pay change, payslip and data capture | (3412) 3412 students enrolled in the 7 government schools and 2 PPP secondary schools in the district. | (3412)3412 students enrolled in 9 Government Aided and Private Secondary schools within the District. Payroll printing, Pay change, payslip and data capture | (3412)3412 students enrolled in the 7 government schools and 2 PPP secondary schools in the district. |
| No. of teaching and non teaching staff paid | (199) 199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture | () 104 teachers and Non-teachers paid from the 7 secondary schools in the district in the 9 months iof FY 2019/20. | (199)199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture | ()104 teachers and Non-teachers paid from the 7 secondary schools in the district in the 3 months in Q3 |
| No. of students passing O level | (500) 500 students are expected to pass O level across the district. Students registration, exam sheet | (497) 497 UCE candidates for 2019 passed their examinations to proceed to the next level of education. | (500)500 students are expected to pass O level across the district. Students registration, exam sheet | (497)497 UCE candidates for 2019 passed their examinations to proceed to the next level of education. |

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|--------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| No. of students sitting O level | (800) 800 students sitting O levels in the district. Registration, exams card, | (700) 700 candidates registered to take 2020 UCE examinations in 7 government secondary schools in Zombo district | (800)800 students sitting O levels in the district. Registration, exams card, | (700)700 candidates registered to take 2020 UCE examinations in 7 government secondary schools in Zombo district |
| Non Standard Outputs: | Not yet due | | | Not yet due |
| 263367 Sector Conditional Grant (Non-Wage) | 424,539 | 281,099 | 66 % | 141,513 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 424,539 | 281,099 | 66 % | 141,513 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 424,539 | 281,099 | 66 % | 141,513 |
| Reasons for over/under performance: | The closure of schools and consequent lockdown has delayed the entry of candidates for UCE and affecting the school term generally. | | | |

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A

| | | | | |
|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Monitoring, Supervision, Environmental Screening and other investment Servicing Cots at Atyak Seed SS facilitated. | Monitored, supervised and screened the Atyak Seed Construction project for social and environmental mitigations. Attended workshops at the Prime ministers invitation and that of MoFPED on UGIFT management. | Monitoring, Supervision, Environmental Screening and other investment Servicing Cots at Atyak Seed SS facilitated. | Monitored, supervised and screened the Atyak Seed Construction project for social and environmental mitigations. Attended workshops at the Prime ministers invitation and that of MoFPED on UGIFT management. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 38,893 | 13,208 | 34 % | 10,852 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 38,893 | 13,208 | 34 % | 10,852 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 38,893 | 13,208 | 34 % | 10,852 |
| Reasons for over/under performance: | The lockdown has made the recommended collaborative monitoring a challenge because of the prevailing SOPs on utilisation of vehicles. | | | |

Output : 078280 Secondary School Construction and Rehabilitation

N/A

| | | | | |
|----------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------------|----------------------------------------------------------|
| Non Standard Outputs: | Library, 5- Stance VIP Latrine, and Playground constructed at Atyak Seed SS | All buildings under Atyak seed construction has reached roofing stage. | Library, 5- Stance VIP Latrine, and Playground constructed at Atyak Seed SS | Walling of all buildings under the project accomplished. |
| 312101 Non-Residential Buildings | 200,025 | 193,789 | 97 % | 193,789 |

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| | | | | |
|---------------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 200,025 | 193,789 | 97 % | 193,789 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 200,025 | 193,789 | 97 % | 193,789 |

Reasons for over/under performance: The Contractor is behind schedule in the execution of the works.

Output : 078282 Teacher house construction

| | | | | |
|-----------------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------|
| No. of teacher houses constructed | (4) Head Teachers, Deputy Head Teachers and other Two units Teacher's house constructed at Atyak Seed SS | (3) 3 2-units staff houses constructed and work has reached roofing level | (2)Head Teachers and Deputy Head Teachers house constructed | (3)3 2-units staff houses constructed and work has reached roofing level |
| Non Standard Outputs: | Two - Units external kitchen for teachers constructed at Atyak Seed SS | 3 2-units staff houses constructed and work has reached roofing level | Head Teachers and Deputy Head Teachers house constructed | 3 2-units staff houses constructed and work has reached roofing level |
| 312101 Non-Residential Buildings | 493,739 | 188,828 | 38 % | 0 |

| | | | | |
|---------------------|---------|---------|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 493,739 | 188,828 | 38 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 493,739 | 188,828 | 38 % | 0 |

Reasons for over/under performance: The contractor is behind schedule in the construction works.

Output : 078283 Laboratories and Science Room Construction

| | | | | |
|-----------------------------------------|-------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------|-----------------------------------------------------------------------------|
| No. of ICT laboratories completed | (1) ICT Laboratory at Atyak Seed SS constructed | (1) Walling of the ICT laboratory has been completed pending the roofing | () | (1)Walling of the ICT laboratory has been completed pending the roofing |
| No. of science laboratories constructed | () NA | (1) Walling of the Science laboratory has been completed pending the roofing | () | (1)Walling of the Science laboratory has been completed pending the roofing |
| Non Standard Outputs: | NA | Foundations work and wall raised pending roofing | ICT Laboratory at Atyak Seed SS constructed | Foundations work and wall raised pending roofing |
| 312101 Non-Residential Buildings | 118,303 | 0 | 0 % | 0 |

| | | | | |
|---------------------|---------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 118,303 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 118,303 | 0 | 0 % | 0 |

Reasons for over/under performance: The Contractor is behind the schedule of works.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

Vote:587 Zombo District**Quarter3**

| | | | | |
|-----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| No. Of tertiary education Instructors paid salaries | (23) 23 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC | (47) Salary paid to 47 Tutors, Instructors and other categories of staff members in Paidha PTC and Ora Technical Institute for 9 months the 9 months of FY 2019/20. | (23)23 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC for the three months of the quarter | (47)Salary paid to 47 Tutors, Instructors and other categories of staff members in Paidha PTC and Ora Technical Institute for 3 months in Q3 |
| No. of students in tertiary education | (595) Ora Technical institute 205 Paidha Primary Teachers College - 390 | (411) 238 students in Ora Technical Institute 173 student teachers in Paidha PTC Enrolled in 2020 | (595)Ora Technical institute 205 | (411)238 students in Ora Technical Institute 173 student teachers in Paidha PTC Enrolled in 2020 |
| Non Standard Outputs: | Assorted training materials procured | Assorted training materials bought for the tertiary institutions | Assorted training materials procured | Assorted training materials bought for the tertiary institutions |
| 211101 General Staff Salaries | 228,778 | 219,638 | 96 % | 78,591 |
| 221002 Workshops and Seminars | 19,435 | 12,957 | 67 % | 6,478 |
| Wage Rect: | 228,778 | 219,638 | 96 % | 78,591 |
| Non Wage Rect: | 19,435 | 12,957 | 67 % | 6,478 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 248,213 | 232,594 | 94 % | 85,069 |
| Reasons for over/under performance: | The closure of schools and colleges interfered with the process of enrollment of students in the tertiary Institutions. | | | |

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

| | | | | |
|-------------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|
| N/A | | | | |
| Non Standard Outputs: | Grants transferred to Paidha Teachers College and Ora Technical Institute | Grants for term1 2020 were successfully transferred to the bank accounts of Ora Technical Institute and Paidha Teachers College. | Grants transferred to Paidha Teachers College and Ora Technical Institute | Grants for term1 2020 were successfully transferred to the bank accounts of Ora Technical Institute and Paidha Teachers College. |
| 263104 Transfers to other govt. units (Current) | 71,255 | 47,503 | 67 % | 23,752 |
| 263367 Sector Conditional Grant (Non-Wage) | 179,375 | 119,763 | 67 % | 59,792 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 250,630 | 167,267 | 67 % | 83,543 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 250,630 | 167,267 | 67 % | 83,543 |
| Reasons for over/under performance: | No significant challenges were faced in these grant transfers. | | | |

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

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Quarter3

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|-----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| N/A | | | | |
| Non Standard Outputs: | Educational Institutions in the District monitored and Inspected by DEO, DIS, Inspectors | Schools in the district were partially supervised and monitored by the offices of the DEO and DIS because of the premature closure due to COVID 19 | Educational Institutions in the District monitored and Inspected by DEO, DIS, Inspectors | Schools in the district were partially supervised and monitored by the offices of the DEO and DIS |
| 227001 Travel inland | 73,608 | 52,277 | 71 % | 17,840 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 73,608 | 52,277 | 71 % | 17,840 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 73,608 | 52,277 | 71 % | 17,840 |
| Reasons for over/under performance: | Funds were released late and the closure of schools due to COVID 19 accounts for the partial implementation of supervision and monitoring. | | | |
| Output : 078403 Sports Development services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Games, sports and co-curricular activities in primary and secondary schools in the District supported. | Primary school pupils were prepared for district and national competitions in athletics and field events. Secondary school students prepared for district and national competitions in ball games. | Games, sports and co-curricular activities in primary and secondary schools in the District supported. | Primary school pupils were prepared for district and national competitions in athletics and field events. Secondary school students prepared for district and national competitions in ball games. |
| 221009 Welfare and Entertainment | 33,000 | 19,250 | 58 % | 11,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 33,000 | 19,250 | 58 % | 11,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 33,000 | 19,250 | 58 % | 11,000 |
| Reasons for over/under performance: | Closure of schools due to COVID 19 before due date made completions not to be carried. | | | |
| Output : 078405 Education Management Services | | | | |
| N/A | | | | |

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Quarter3

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|--------------------------------------------------|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | | Salaries paid to departmental staff on monthly basis, Official travels made, Motorized machines and Office/ ICT equipments maintained; Utility bills paid, 3 laptop computers and a printer procured, Office furniture procured, school data/information collected, Operational fuel procured, Workplans and Budgets prepared and Quarterly Budget Performance Reports prepared. | Salary paid to 5 staff of the department at the district HQ for 9 months of the FY 2019/20, official travels within the district and to Kampala made. Motorised machines serviced and repaired and fuel procured for movements. | Salaries paid to departmental staff on monthly basis, Official travels made, Motorized machines and Office/ ICT equipments maintained | Salary paid to 5 staff of the department at the district HQ for 3 months of the quarter, official travels within the district and to Kampala made. Motorised machines serviced and repaired and fuel procured for movements. |
| 211101 | General Staff Salaries | 65,410 | 44,875 | 69 % | 14,958 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 6,000 | 1,587 | 26 % | 324 |
| 221002 | Workshops and Seminars | 10,000 | 2,120 | 21 % | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 11,000 | 390 | 4 % | 390 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,200 | 1,225 | 38 % | 750 |
| 221012 | Small Office Equipment | 7,790 | 0 | 0 % | 0 |
| 223005 | Electricity | 3,000 | 1,550 | 52 % | 800 |
| 227001 | Travel inland | 14,077 | 3,982 | 28 % | 1,740 |
| 227004 | Fuel, Lubricants and Oils | 10,000 | 3,744 | 37 % | 1,248 |
| 228002 | Maintenance - Vehicles | 14,000 | 2,401 | 17 % | 2,401 |
| | Wage Rect: | 65,410 | 44,875 | 69 % | 14,958 |
| | Non Wage Rect: | 79,067 | 16,999 | 21 % | 7,653 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 144,477 | 61,874 | 43 % | 22,611 |
| Reasons for over/under performance: | | Closure of schools before the planned end of term 1 due to COVID 19 has affected implementation of planned activities. | | | |
| Programme : 0785 Special Needs Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078501 Special Needs Education Services | | | | | |
| N/A | | | | | |

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|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | SNE services operationalised in Schools across the District; needs assessment in SNE conducted in schools and teachers prepared for inclusive education in schools. | SNE teachers in 7 primary schools supervised and Inspected, Stakeholders of Education in Nyapea and Athuma sub-counties mobilised and workshops conducted in SNE. Official travels made and fuel procured for travels. | SNE services operationalised in Schools across the District; needs assessment in SNE conducted in schools and teachers prepared for inclusive education in schools. | SNE teachers in 7 primary schools supervised and Inspected, Stakeholders of Education in Nyapea and Athuma subcounties mobilised and workshops conducted in SNE. Official travels made and fuel procured for travels. |
| 221002 Workshops and Seminars | 24,000 | 10,831 | 45 % | 5,251 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,000 | 10,831 | 45 % | 5,251 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,000 | 10,831 | 45 % | 5,251 |
| Reasons for over/under performance: | Closure of schools due to COVID 19 has affected implementation of the activities. | | | |
| Total For Education : Wage Rect: | 7,625,368 | 5,994,637 | 79 % | 2,182,044 |
| Non-Wage Reccurent: | 1,788,990 | 1,150,487 | 64 % | 568,183 |
| GoU Dev: | 1,248,252 | 520,980 | 42 % | 327,796 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 10,662,611 | 7,666,103 | 71.9 % | 3,078,022 |

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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 : 048104 Community Access Roads maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 District road committee meeting held. | 2 District road committee meetings held. | | 1 District road committee meeting held. | Funds advance for District Road Committee, meeting is yet to be conducted. |
| | ADRICS conducted for entire district road. | Payment for periodic maintenance on spots was effected. | | ADRICS conducted for entire district road. | Payments made for gravel and fuel for spot gravelling of roads , 0.8k Ayuda--Pakdaha, 1.2 Ther Uciru-Asina, Lorr--Lendu 1.1 Km, Omoyo-Gamba 1 km. |
| | 283 Km of district roads maintained through the year. | Wages for road gangs paid for 5 months. | | 283 Km of district roads maintained through the year. | |
| | Supervision of road gangs done. | Payments made for gravel and fuel for spot gravelling of roads , 0.8k Ayuda--Pakdaha, 1.2 Ther Uciru-Asina, Lorr--Lendu 1.1 Km, Omoyo-Gamba 1 km. | | Supervision of road gangs done. | |
| | Salary paid for two road overseers. | | | Salary paid for two road overseers. | |
| | Periodic maintenance done for Gamba-Alangi-Aligu Road, Pagisi-Namthin Road and spot gravelling done. | | | Periodic maintenance done for Gamba-Alangi-Aligu Road, Pagisi-Namthin Road and spot gravelling done. | |
| | Spot gravelling of Lorr-Lendu road and Omoyo-Gamba-Ameri border road done. | | | Spot gravelling of Lorr-Lendu road and Omoyo-Gamba-Ameri border road done. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,600 | 3,491 | 36 % | | 1,091 |
| 221002 Workshops and Seminars | 9,600 | 7,200 | 75 % | | 2,400 |
| 227001 Travel inland | 13,420 | 7,090 | 53 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 88,900 | 21,394 | 24 % | | 0 |
| 228001 Maintenance - Civil | 132,800 | 79,600 | 60 % | | 0 |
| 228004 Maintenance – Other | 38,100 | 16,791 | 44 % | | 16,791 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 292,420 | 135,565 | 46 % | | 20,282 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 292,420 | 135,565 | 46 % | | 20,282 |
| Reasons for over/under performance: Onset of Corona Virus and related restrictions. | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |

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|----------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|
| Non Standard Outputs: | | District road equipment and sector vehicle maintained and serviced. Consumable parts such as blades, tyres, bucket teeth etc procured and used. | Sector vehicle was serviced and repaired including Lorries for roadworks. Sector vehicle underwent routine service. Tyres Procured for Grader. | District road equipment and sector vehicle maintained and serviced. Consumable parts such as blades, tyres, bucket teeth etc procured and used. | Sector vehicle underwent routine service. Tyres Procured for Grader. |
| 228002 | Maintenance - Vehicles | 18,000 | 11,561 | 64 % | 5,330 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 27,037 | 18,519 | 68 % | 12,119 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 45,037 | 30,080 | 67 % | 17,449 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 45,037 | 30,080 | 67 % | 17,449 |
| Reasons for over/under performance: | | Onset of CoVID 19 | | | |
| Output : 048107 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Sector staff participation in Continous Professional Development courses (CPD) by Uganda Institute of proffessional engineers. Cost to cover per diem and training fee. | Not done, to be done in the coming Quarters | Sector staff participation in Continous Professional Development courses (CPD) by Uganda Institute of professional engineers. Cost to cover per diem and training fee. | Not done |
| 221003 | Staff Training | 3,600 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,600 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,600 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | NA | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |

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Quarter3

| | | | | | | |
|-------------------------------------|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | | Salaries paid for traditional civil servants i.e Senior civil Engineer,civil engineer, Road inspector , AEO civil, AEO mechanical etc. | Salary paid to staff for 9 months. | | Salaries paid for traditional civil servants i.e Senior civil Engineer,civil engineer, Road inspector , AEO civil, AEO mechanical etc. | Salaries paid for traditional civil servants i.e Senior civil Engineer,civil engineer, Road inspector , AEO civil, AEO mechanical etc. |
| | | Maintenance of office IT equipments done | Stationery procured for office use. | | Welfare for staff catered for purchase of water, tea etc. | Welfare for staff catered for purchase of water, tea etc. |
| | | Road worker contract renewed and recruitment to replace non performing done. | Fuel for office operation was procured and used. | | Road worker contract renewed and recruitment to replace non performing done. | Stationery and consumables procured for office use. |
| | | Stationery and consumables procured for office use. | | | Stationery and consumables procured for office use. | Official travels inland made to submit reports, |
| | | Official travels inland made to submit reports, banks,make consultations and attend workshops. | | | Official travels inland made to submit reports, make consultations and attend workshops. | |
| | | Fuel procured and utilised for office operations. | | | | |
| 211101 | General Staff Salaries | 48,410 | 55,501 | 115 % | | 15,396 |
| 221004 | Recruitment Expenses | 2,000 | 0 | 0 % | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,000 | 750 | 25 % | | 0 |
| 227001 | Travel inland | 9,300 | 6,125 | 66 % | | 1,028 |
| 227004 | Fuel, Lubricants and Oils | 3,800 | 1,400 | 37 % | | 1,400 |
| 228004 | Maintenance – Other | 1,201 | 231 | 19 % | | 0 |
| Wage Rect: | | 48,410 | 55,501 | 115 % | | 15,396 |
| Non Wage Rect: | | 19,301 | 8,506 | 44 % | | 2,428 |
| Gou Dev: | | 0 | 0 | 0 % | | 0 |
| External Financing: | | 0 | 0 | 0 % | | 0 |
| Total: | | 67,711 | 64,007 | 95 % | | 17,824 |
| Reasons for over/under performance: | | Not many challenges experienced. | | | | |

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

| | | | | |
|--------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------------------------|
| No of bottle necks removed from CARs | (17) Bottle necks on community access roads in different sub counties country wide | () Bottlenecks fixed by sub counties with funds transferred to them | (4)Bottle necks on community access roads in different sub counties country wide | ()Bottlenecks fixed by sub counties with funds transferred to them |
|--------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------------------------|

Vote:587 Zombo District**Quarter3**

| | | | | |
|-------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Mainteance of sections of CAR roads | Maintenance of CAR done by LLGs | Maintenance of sections of CAR roads | Maintenance of CAR done by LLGs |
| 263104 Transfers to other govt. units (Current) | 81,573 | 81,573 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 81,573 | 81,573 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 81,573 | 81,573 | 100 % | 0 |
| Reasons for over/under performance: | NA | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | |
| Length in Km of Urban unpaved roads routinely maintained | (78) Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council | (46) Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council | (19.5)Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council | (21)Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council |
| Length in Km of Urban unpaved roads periodically maintained | (8) Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council | (1) Urban Unpaved roads of Zombo Town council | (2)Urban Unpaved roads of Zombo Town council | (0)Not done this quarter |
| Non Standard Outputs: | Swamp filling Zombo town council on Angenja-Oyeyo Road | Not done | Swamp filling Zombo town council on Angenja-Oyeyo Road | Not done |
| 263104 Transfers to other govt. units (Current) | 278,673 | 348,341 | 125 % | 69,827 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 278,673 | 348,341 | 125 % | 69,827 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 278,673 | 348,341 | 125 % | 69,827 |
| Reasons for over/under performance: | Warranting limitations due to unplanned release to Zombo Town Council | | | |
| Programme : 0482 District Engineering Services | | | | |
| Capital Purchases | | | | |
| Output : 048275 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Buildings, compounds and other structures maintained | To be done in the coming Quarter | Buildings, compounds and other structures maintained | Not done |
| 312104 Other Structures | 56,000 | 0 | 0 % | 0 |

Vote:587 Zombo District**Quarter3**

| | | | | |
|-----------------------------------------------------|----------------|----------------|---------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 56,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 56,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: NA | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>48,410</i> | <i>55,501</i> | <i>115 %</i> | <i>15,396</i> |
| <i>Non-Wage Reccurent:</i> | <i>720,604</i> | <i>604,065</i> | <i>84 %</i> | <i>109,985</i> |
| <i>GoU Dev:</i> | <i>56,000</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>825,014</i> | <i>659,566</i> | <i>79.9 %</i> | <i>125,381</i> |

Vote:587 Zombo District

Quarter3

Workplan : 7b Water

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 12 month staff salaries paid to general staff at District Headquarter | General staff salaries paid for 9 months to general staff at the district headquarter | | 3 month staff salaries paid to general staff at District Headquarter | 3 months salaries paid to general staff at the District Headquarter |
| | Assorted stationery procured on quarterly basis at the District Headquarter | Fuel and lubricants procured for office use | | Assorted stationery procured on at the District Headquarter | Payment made towards assorted stationery procured in quarter 2 |
| | Fuel and lubricant procured for normal operation of District Water Office at the District Headquarter on a quarterly basis | Assorted stationery procured for normal operation of District Water Office | | Fuel and lubricant procured for normal operation of District Water Office at the District Headquarter | Water Sector Vehicle repaired |
| | Motor vehicle including 2 bikes serviced and maintained at the District HQ | Water Sector vehicle serviced, repaired and maintained | | Motor vehicle including 2 bikes serviced and maintained at the District HQ | |
| | 5 tyres procured for the sector vehicle at the District HQ | | | 1 tyres procured for the sector vehicle at the District HQ | |
| 211101 General Staff Salaries | 26,400 | 19,800 | 75 % | | 6,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,554 | 777 | 50 % | | 388 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,457 | 24 % | | 0 |
| 228002 Maintenance - Vehicles | 5,250 | 1,859 | 35 % | | 280 |
| Wage Rect: | 26,400 | 19,800 | 75 % | | 6,600 |
| Non Wage Rect: | 12,804 | 4,093 | 32 % | | 668 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 39,204 | 23,893 | 61 % | | 7,268 |
| Reasons for over/under performance: | The procured and supplied fuel for the normal operation of District Water Office had not been paid for at the time of this report though the money had been committed hence under performance | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |

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Quarter3

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|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| No. of supervision visits during and after construction | (4) Construction supervision visits during construction Inspection of water points after construction | (4) Construction supervision visits undertaken Inspection of water points after construction undertaken | (0)No planned activity for the Quarter | (0)No planned activity for this quarter |
| No. of water points tested for quality | (0) NA | (0) NA | (0)NA | (0)NA |
| No. of District Water Supply and Sanitation Coordination Meetings | (4) District Water and sanitation coordination committee conducted at the District HQ | (3) District Water and Sanitation Coordination Committee Meetings conducted | () | (1)District Water and Sanitation Coordination Committee Meeting conducted at District Headquarter |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (0) NA | (0) NA | () | (0)NA |
| No. of sources tested for water quality | (0) NA | (0) NA | () | (0)NA |
| Non Standard Outputs: | 4 quarterly extension staff meetings conducted at the District HQ Workshops and seminars attended including national consultations Regular data collection on status of water sources undertaken Water and sanitation sector activities monitored by the standing committee of finance | 3 Extension staff quarterly review meetings conducted at District Headquarter | 1 District Water and sanitation coordination committee conducted at the District HQ 1 quarterly extension staff meetings conducted at the District HQ Workshops and seminars attended including national consultations | 1 Extension staff quarterly review meeting conducted at District Headquarter |
| 221002 Workshops and Seminars | 4,120 | 3,090 | 75 % | 1,030 |
| 227001 Travel inland | 11,455 | 4,542 | 40 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,575 | 7,632 | 49 % | 1,030 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,575 | 7,632 | 49 % | 1,030 |
| Reasons for over/under performance: | No major challenge encountered | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | |
| No. of water points rehabilitated | (0) NA | (0) Not planned for | () | (0)Not planned for |
| % of rural water point sources functional (Gravity Flow Scheme) | () NA | (0) Not planned for | () | (0)Not planned for |

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Quarter3

| Non Standard Outputs: | UIPE Continuous Professional Development courses and seminars attended | Training in integration of appropriate technologies in the design of piped water systems undertaken at ATC Mukono | UIPE Continuous Professional Development courses and seminars attended | Not activity implemented |
|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 221003 Staff Training | 2,250 | 182 | 8 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,250 | 182 | 8 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,250 | 182 | 8 % | 0 |
| Reasons for over/under performance: No Continuous Professional Development courses planned by UIPE hence under performance | | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water and Sanitation promotional events undertaken | (0) NA | (0) Not planned for | (0)NA | (0)Not planned for |
| No. of water user committees formed. | (9) Water source and sanitation committees formed for all approved water facilities in the Sub Counties of Akaa, Athuma, Zeu and Alangi | (9) Water source and sanitation committees formed each comprising of 7 members in the Sub Counties of Athuma, Akaa and Alangi | (0)No activity planned for this Quarter | (0)Not planned for this quarter |
| No. of Water User Committee members trained | (63) Water Source and Sanitation committees trained on roles and responsibilities regarding operation and maintenance of water facilities | (88) Water Source and Sanitation Committee members trained on their roles and responsibilities in the operation and maintenance of water sources including 11 LCI Chairpersons | (0)No activity planned for this Quarter | (88)Water Source and Sanitation Committee members trained on their roles and responsibilities in the operation and maintenance of water sources including 11 LCI Chairpersons |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (0) NA | (0) NA | () | (0)NA |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (2) 1 radio talk show held on Paidha FM regarding water and sanitation activities/promotion 1 Planning and advocacy meeting held at the District level | (1) Planning and advocacy meeting held and organized at district level | (0)No activity planned for this Quarter | (0)No activity undertaken |

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Quarter3

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|-----------------------------------------|---------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Selected communities backstopped during post construction support with various sub counties in the district | 11 Baseline survey on sanitation conducted in the Sub Counties of Athuma, Akaa and Alang | Baseline survey on sanitation conducted for all the beneficiary communities for the target new water sources | 11 Baseline survey on sanitation conducted in the Sub Counties of Athuma, Akaa and Alangi |
| | Baseline survey for sanitation conducted for all the beneficiary communities for the target new water sources | | | |
| 221001 Advertising and Public Relations | 1,145 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 2,800 | 2,800 | 100 % | 0 |
| 227001 Travel inland | 4,780 | 2,893 | 61 % | 1,833 |
| | Wage Rect: | 0 | 0 | 0 % |
| | Non Wage Rect: | 8,725 | 5,693 | 65 % |
| | Gou Dev: | 0 | 0 | 0 % |
| | External Financing: | 0 | 0 | 0 % |
| | Total: | 8,725 | 5,693 | 65 % |

Reasons for over/under performance: Less funds warranted for Radio Talk Show affected its implementation

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

| | | | | |
|--------------------------------------------------------|-----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Contract staff salaries for 9 months effective October 2019 | Environmental screening of planned projects for all the 11 boreholes | Contract staff salaries for 3 months of the quarter paid | Water quality testing and analysis done |
| | All planned projects for borehole drilling screed for environmental impacts | Water quality testing and analysis done | New and old water sources sampled and tested for quality analysis | Monitoring and supervision of contractual works of borehole siting and drilling construction |
| | New and old water sources sampled and tested for quality analysis | Monitoring and supervision of contractual works of borehole siting and drilling construction | | Project Appraisal to identify water points location planned for drilling and rehabilitation |
| | | Project Appraisal to identify water points location planned for drilling and rehabilitation | | Verification and confirmation of villages without water sources |
| | | Verification and confirmation of villages without water sources | | |
| 281501 Environment Impact Assessment for Capital Works | 1,605 | 1,065 | 66 % | 0 |

Vote:587 Zombo District

Quarter3

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|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 26,375 | 14,941 | 57 % | 14,941 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 27,980 | 16,006 | 57 % | 14,941 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,980 | 16,006 | 57 % | 14,941 |
| Reasons for over/under performance: | Absence of item code for contract staff salaries. | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | |
| No. of public latrines in RGCs and public places | (0) NA | (0) NA | () | (0)NA |
| Non Standard Outputs: | Retention for a 4 stance VIP latrine constructed at the District Headquarter in financial year 2018/2019 paid | Not done | Planned for Quarter One | Not done |
| 312101 Non-Residential Buildings | 834 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 834 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 834 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Failure by the Contractor to submit invoice for payment of retention of VIP latrine constructed in Financial Year 2018/2019 resulted into under performance | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | (11) Hand pump deep boreholes drilled and constructed at approved locations within the sub counties of Akaa, Athuma, Zeu and Alangi Hydrogeological investigation of 15 boreholes conducted in the Sub Counties of Athuma, Akaa, Zeu and Alangi | (2) Boreholes drilled and constructed under DDEG at Ogudu and Acer villages in Atyak and Warr Sub Counties respectively | (3)Hand pump deep boreholes drilled and constructed at approved locations within the sub counties of Akaa, Athuma, Zeu and Alangi | (2)Boreholes drilled and constructed under DDEG at Ogudu and Acer villages in Atyak and Warr Sub Counties respectively |
| No. of deep boreholes rehabilitated | (7) Boreholes rehabilitated within approved locations | (0) Not yet implemented | (7)Boreholes rehabilitated within approved locations | (0)Not yet implemented |
| Non Standard Outputs: | Retention money paid for works of borehole siting and supervision as well as borehole drilling and construction completed during the previous financial year within Zeu Sub County | Payment of retention for borehole siting and drilling for last financial year (2018/2019) | NA | Not planned for this quarter |
| 312101 Non-Residential Buildings | 346,720 | 48,339 | 14 % | 40,640 |

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| | | | | |
|----------------------------------------|----------------|----------------|---------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 346,720 | 48,339 | 14 % | 40,640 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 346,720 | 48,339 | 14 % | 40,640 |
| Reasons for over/under performance: NA | | | | |
| <i>Total For Water : Wage Rect:</i> | <i>26,400</i> | <i>19,800</i> | <i>75 %</i> | <i>6,600</i> |
| <i>Non-Wage Reccurent:</i> | <i>39,354</i> | <i>17,600</i> | <i>45 %</i> | <i>3,531</i> |
| <i>GoU Dev:</i> | <i>375,534</i> | <i>64,345</i> | <i>17 %</i> | <i>55,581</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>441,287</i> | <i>101,745</i> | <i>23.1 %</i> | <i>65,712</i> |

Vote:587 Zombo District

Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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: | Payment of staff salaries, maintenance of motorcycle, procurement of stationery, travel inland, staff welfare, telecommunication, payment of electricity, maintenance of IT and IT equipment. | Staff salaries were paid for the three quarters of the financial year and stationery was procured | | Payment of staff salaries, maintenance of motorcycle, procurement of stationery, travel inland, staff welfare, telecommunication, payment of electricity, maintenance of IT and IT equipment. | Payment of staff salaries and procurement of stationery |
| 211101 General Staff Salaries | 135,600 | 97,755 | 72 % | | 34,457 |
| 221008 Computer supplies and Information Technology (IT) | 300 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,300 | 75 | 6 % | | 75 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 150 | 9 % | | 150 |
| 222001 Telecommunications | 700 | 0 | 0 % | | 0 |
| 223005 Electricity | 200 | 50 | 25 % | | 50 |
| 227001 Travel inland | 2,000 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 3,000 | 0 | 0 % | | 0 |
| Wage Rect: | 135,600 | 97,755 | 72 % | | 34,457 |
| Non Wage Rect: | 9,100 | 275 | 3 % | | 275 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 144,700 | 98,030 | 68 % | | 34,732 |
| Reasons for over/under performance: | Late release of funds | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) () n/a | | () | | () | (n/a |
| Number of people (Men and Women) participating in tree planting days () n/a | | () | | () | (n/a |
| Non Standard Outputs: | Tree planting and afforestation | site clearing for replanting of Patek Paduk woodlot and establishment of tree nursery | | Replanting and maintenance of woodlot at Patek Paduk,Establishment of tree nursery,Integrated Natural Resource Management in Ora catchment area | Establishment of a tree nursery |

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| | | | | |
|--------------------------------------------------------------------------------------------------------|-------------------------------------|--------------------------|--------------------------------------------------------------------|------------------------------------------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 18,867 | 1,150 | 6 % | 750 |
| 221001 Advertising and Public Relations | 700 | 0 | 0 % | 0 |
| 222001 Telecommunications | 800 | 0 | 0 % | 0 |
| 224006 Agricultural Supplies | 2,400 | 1,600 | 67 % | 1,600 |
| 227001 Travel inland | 3,775 | 1,468 | 39 % | 1,118 |
| 227004 Fuel, Lubricants and Oils | 11,058 | 0 | 0 % | 0 |
| 228001 Maintenance - Civil | 1,400 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,000 | 0 | 0 % | 0 |
| Gou Dev: | 11,000 | 4,218 | 38 % | 3,468 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 39,000 | 4,218 | 11 % | 3,468 |
| Reasons for over/under performance: Late release of funds | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | |
| No. of Agro forestry Demonstrations | () n/a | () n/a | () | (n/a |
| Non Standard Outputs: | Forestry management | Data on energy collected | Construction of institutional cookstove,Energy mainstreaming | Data was collected on energy from institutions |
| 221001 Advertising and Public Relations | 1,800 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 6,400 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,300 | 1,000 | 23 % | 1,000 |
| 228001 Maintenance - Civil | 6,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 8,000 | 1,000 | 13 % | 1,000 |
| External Financing: | 12,000 | 0 | 0 % | 0 |
| Total: | 20,000 | 1,000 | 5 % | 1,000 |
| Reasons for over/under performance: N/A | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | |
| N/A | | | | |
| Non Standard Outputs: | enforcement of forestry regulations | Activity not done | Monitoring and enforcement of forestry regulations in the district | Activity not done |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,464 | 0 | 0 % | 0 |

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Quarter3

| | | | | |
|----------------------------------|-------|---|-----|---|
| 227004 Fuel, Lubricants and Oils | 1,936 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,400 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,400 | 0 | 0 % | 0 |

Reasons for over/under performance: Activity will be done in fourth quarter when money has accumulated

Output : 098306 Community Training in Wetland management

| | | | | |
|----------------------------------------------------|------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| No. of Water Shed Management Committees formulated | () n/a | () | () | (n/a) |
| Non Standard Outputs: | community training in wetland management | Training of 66 community members in wetland management in Athuma Sub county | Sensitization of communities in Watershed around Nyagak and Amuda wetlands ,Monitoring compliance to and enforcement of wetland regulations in Nyagak, Amuda, Leda and ceda wetlands. | Activity not done |
| 211103 Allowances (Incl. Casuals, Temporary) | 824 | 192 | 23 % | 0 |
| 227001 Travel inland | 800 | 198 | 25 % | 0 |
| 227004 Fuel, Lubricants and Oils | 299 | 75 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,923 | 465 | 24 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,923 | 465 | 24 % | 0 |

Reasons for over/under performance: Money was requested but not released

Output : 098307 River Bank and Wetland Restoration

| | | | | |
|-----------------------------------------------|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|
| Area (Ha) of Wetlands demarcated and restored | () n/a | () n/a | () | (n/a) |
| Non Standard Outputs: | riverbank and wetland restoration | Demarcation of leda wetland and Maintenance of tree seedlings planted along Leda wetland and river bank of Nyagak river | Three (2) km Nyagak and one (1)km Leda wetlands demarcated with indigenous tree species, Demarcation of protection zone along river Nyagak | Maintenance of tree seedlings planted along river bank of Nyagak river |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,870 | 3,000 | 30 % | 1,500 |
| 222001 Telecommunications | 120 | 33 | 28 % | 20 |
| 224006 Agricultural Supplies | 3,400 | 333 | 10 % | 0 |
| 227001 Travel inland | 1,980 | 1,380 | 70 % | 390 |

Quarter3

| | | | | |
|--------------------------------------------|--------|--------|----|-------|
| No. of new land disputes settled within FY | () n/a | () n/a | () | ()n/a |
|--------------------------------------------|--------|--------|----|-------|

Vote:587 Zombo District**Quarter3**

| | | | | |
|-------------------------------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|----------------------------------------------------------------------|
| Non Standard Outputs: | Land management | Boundary reopening of Nyapea, Kango and Nyagak Local Forest Reserves Sensitization meeting with the community for boundary reopening around the LFRs | Verification and Documentation of Government properties(LFR, Wetlands and properties) | Boundary reopening of Nyapea, Kango and Nyagak Local Forest Reserves |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,500 | 8,500 | 100 % | 6,750 |
| 221001 Advertising and Public Relations | 400 | 130 | 33 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| 222001 Telecommunications | 600 | 600 | 100 % | 501 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 12,000 | 9,230 | 77 % | 7,251 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 9,230 | 77 % | 7,251 |
| Reasons for over/under performance: | none | | | |
| Output : 098311 Infrastruture Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | infrastructural planning | 3 physical planning meetings conducted | Conduct Physical Planning meeting | A physical planning meeting conducted |
| 211103 Allowances (Incl. Casuals, Temporary) | 700 | 525 | 75 % | 175 |
| 221009 Welfare and Entertainment | 400 | 300 | 75 % | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 825 | 55 % | 275 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 825 | 55 % | 275 |
| Reasons for over/under performance: | none | | | |
| Capital Purchases | | | | |
| Output : 098372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Titling of District lands | Not yet done | Titling of District lands | Not yet done |
| 311101 Land | 8,000 | 0 | 0 % | 0 |

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| | | | | |
|------------------------------------------------------------------|----------------|----------------|---------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 8,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: The process is still ongoing | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>135,600</i> | <i>107,955</i> | <i>80 %</i> | <i>44,657</i> |
| <i>Non-Wage Reccurent:</i> | <i>58,423</i> | <i>1,789</i> | <i>3 %</i> | <i>550</i> |
| <i>GoU Dev:</i> | <i>45,000</i> | <i>19,194</i> | <i>43 %</i> | <i>13,629</i> |
| <i>Donor Dev:</i> | <i>12,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>251,023</i> | <i>128,938</i> | <i>51.4 %</i> | <i>58,836</i> |

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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 : 108103 Operational and Maintenance of Public Libraries | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Support to District Library in terms of allowances to the attendant, supply of assorted Newspapers, supply of assorted detegents and cleaning materials, and monthly DSTV subscription | Library attendant and purchase of Newspapers for the Library and cleaning materials. | | Support to District Library in terms of allowances to the attendant, supply of assorted Newspapers, supply of assorted detegents and cleaning materials, and monthly DSTV subscription | Payment of monthly allowances for the Library attendant and purchase of Newspapers for the Library and cleaning materials. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 900 | 75 % | | 300 |
| 221007 Books, Periodicals & Newspapers | 2,340 | 1,755 | 75 % | | 585 |
| 221017 Subscriptions | 480 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 600 | 300 | 50 % | | 150 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,620 | 2,955 | 64 % | | 1,035 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,620 | 2,955 | 64 % | | 1,035 |
| Reasons for over/under performance: None | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Quarterly sector performance reviews and technical backstopping to LLGs | Quarterly performance reviews meeting and technical backstopping of LLGs conducted | | Quarterly sector performance reviews and technical backstopping to LLGs | Quarterly performance reviews meeting and technical backstopping of LLGs conducted |
| 221002 Workshops and Seminars | 1,240 | 930 | 75 % | | 310 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,130 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,800 | 2,100 | 75 % | | 1,400 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,170 | 3,030 | 59 % | | 1,710 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,170 | 3,030 | 59 % | | 1,710 |

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Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| Reasons for over/under performance: | Poor record keeping by LLGs and lack of coordination with other sectors and stakeholders which greatly affects sector performance. | | | | |
| 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. Mobilization activities. | () | | () | () |
| Non Standard Outputs: | Proficiency Test conducted to all FAL learners. | Training of selected FAL instructors and quarterly supervision of selected learning centers done. | | Proficiency Test conducted to all FAL learners. | Training of selected FAL instructors and quarterly supervision of selected learning centers done. |
| 221002 Workshops and Seminars | 8,200 | 6,150 | 75 % | | 2,050 |
| 227001 Travel inland | 3,000 | 2,250 | 75 % | | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 11,200 | 8,400 | 75 % | | 3,550 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 11,200 | 8,400 | 75 % | | 3,550 |
| Reasons for over/under performance: | Poor supervision and technical support to adult learning centers by the LLGs. | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Support to Community groups under NUSA3 for both Household Income Support and Labour Intensive Public Works (LIPW) | 31 sub projects funded | | Support to Community groups under NUSA3 for both Household Income Support and Labour Intensive Public Works (LIPW) | Support to 31 Community Sub-projects under NUSAF3 in six watersheds |
| 211103 Allowances (Incl. Casuals, Temporary) | 55,296 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 300 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 42,761 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,600 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 520 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 600 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,200 | 0 | 0 % | | 0 |

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| | | | | |
|-------------------------------------------------------|-----------|-----------|------|-----------|
| 223005 Electricity | 3,189 | 0 | 0 % | 0 |
| 227001 Travel inland | 24,000 | 9,269 | 39 % | 0 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 12,000 | 0 | 0 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 420 | 0 | 0 % | 0 |
| 282101 Donations | 1,886,721 | 1,027,358 | 54 % | 1,027,358 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,038,606 | 1,036,627 | 51 % | 1,027,358 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,038,606 | 1,036,627 | 51 % | 1,027,358 |

Reasons for over/under performance: Delay in getting supplier numbers for disbursement of funds to the groups

Output : 108108 Children and Youth Services

| | | | | |
|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| No. of children cases (Juveniles) handled and settled | (200) Social inquiries and follow up juvenile cases for settlement conducted youth mobilized and supported under YLP in all 13 LLGs | () | ()Social inquiries and follow up juvenile cases for settlement conducted youth mobilized and supported under YLP in all 13 LLGs | () |
| Non Standard Outputs: | Quarterly coordination meeting with child protection service providers organized | Payment of Utilities, support social inquiries into juvenile cases and transportation of offenders to the Remand home in arua. | Quarterly coordination meeting with child protection service providers organized in the Reception Center and payments for Water and electricity | Payment of Utilities, support social inquiries into juvenile cases and transportation of offenders to the Remand home in arua. |
| 221009 Welfare and Entertainment | 2,000 | 1,500 | 75 % | 1,040 |
| 223005 Electricity | 400 | 300 | 75 % | 100 |
| 223006 Water | 400 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,800 | 1,800 | 38 % | 1,140 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,800 | 1,800 | 38 % | 1,140 |

Reasons for over/under performance: Lack of functional reception center that affects safety of juvenile offenders while at police.

Output : 108109 Support to Youth Councils

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| | | | | |
|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| No. of Youth councils supported | (25) 25 Youth groups supported under YLP,Social Mobilization activities; Project generation and appraisals; Funding and implementation; Monitoring and supervision | () | (5)25 Youth groups supported under YLP,Social Mobilization activities; Project generation and appraisals; Funding and implementation; Monitoring and supervision | () |
| Non Standard Outputs: | Quarterly youth council meetings organised, YPL Groups supported, National Youth day celebrated. | No activity done during the quarter | Quarterly youth council meetings organised, YPL Groups supported, National Youth day celebrated. | No activity done during the quarter |
| 221001 Advertising and Public Relations | 3,700 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 29,850 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,460 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 3,360 | 0 | 0 % | 0 |
| 282101 Donations | 385,150 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 426,520 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 426,520 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Delay of processing payment to support activities during the quarter. | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | (5) Support to PWD groups for IGAs Quarterly meetings for PWD Council Quarterly meeting for Older Persons Council Social mobilization activities. | () | (2)Support to PWD groups for IGAs Quarterly meetings for PWD Council Quarterly meeting for Older Persons Council Social mobilization activities. | () |
| Non Standard Outputs: | PWD Group projects supported and monitored, Internatioanl day of older persons and PWDs celebrated, quarterly PWD and Older Persons executive meeting organised, international | Quarterly monitoring of special grant projects, meeting of the Disability and Older Persons councils done during the quarter. | PWD Group projects supported and monitored, Internatioanl day of older persons and PWDs celebrated, quarterly PWD and Older Persons executive meeting organised, international | Quarterly monitoring of special grant projects, meeting of the Disability and Older Persons councils done during the quarter. |
| 221002 Workshops and Seminars | 1,600 | 1,200 | 75 % | 400 |
| 221009 Welfare and Entertainment | 3,000 | 1,500 | 50 % | 0 |

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| | | | | | |
|-------------------------------------------|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| 227001 | Travel inland | 2,000 | 1,230 | 62 % | 230 |
| 282101 | Donations | 6,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 12,600 | 3,930 | 31 % | 630 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 12,600 | 3,930 | 31 % | 630 |
| Reasons for over/under performance: | | Delay in the dissemination of the new guidelines for the implementation of Special Grant for PWDs by MGLSD. | | | |
| Output : 108111 Culture mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Quarterly meeting organized with cultural and traditional lraders on preservation and promotion of community tuorism sites; cultural, tarditioanl and religioanl leaders trained on traditional Justice systems. | Quarterly meeting with selected cultural leaders on the promotion of Cultural tourism done. | Quarterly meeting organized with cultural and traditional lraders on preservation and promotion of community tuorism sites; cultural, tarditioanl and religioanl leaders trained on traditional Justice systems. | Quarterly meeting with selected cultural leaders on the promotion of Cultural tourism done. |
| 221002 | Workshops and Seminars | 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 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 1,500 | 75 % | 500 |
| Reasons for over/under performance: | | Inadequate capacity of the cultural institutions on strategies to promote cultural and community tourism. | | | |
| Output : 108112 Work based inspections | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Quarterly inspection of selected workplaces for occupational safety and health | Quarterly inspection of selected workplaces for OSH requirements and compliance issues done. | Quarterly inspection of selected workplaces for occupational safety and health | Quarterly inspection of selected workplaces for OSH requirements and compliance issues done. |
| 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 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 1,500 | 75 % | 500 |
| Reasons for over/under performance: | | Poor coordination between employers and local authorities in relation to OSH issues. | | | |
| Output : 108113 Labour dispute settlement | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | International Labour day celebration organized | Not done | International Labour day celebration organized | Not done |
|-------------------------------|------------------------------------------------|----------|------------------------------------------------|----------|
| 221002 Workshops and Seminars | 1,400 | 700 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,400 | 700 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,400 | 700 | 50 % | 0 |

Reasons for over/under performance: NA

Output : 108114 Representation on Women's Councils

| | | | | |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|
| No. of women councils supported | (4) Quarterly meetings of the district Women councils supported and support supervision to Women councils at LLGs; mobilize women to form groups and benefit from UWEP in all 13 LLGs. Invitations and radio announcements. | () | (11) Quarterly meetings of the district Women councils supported and support supervision to Women councils at LLGs; mobilize women to form groups and benefit from UWEP in all 13 LLGs. Invitations and radio announcements. | () |
| Non Standard Outputs: | Women groups supported, Mobilized and monitored, | Support to UWEP activities and Women Council | Women groups supported, Mobilized and monitored, | Support to UWEP activities and Women Council |
| 221001 Advertising and Public Relations | 138 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 7,615 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,500 | 375 | 25 % | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 | 50 % | 1,000 |
| 222001 Telecommunications | 379 | 0 | 0 % | 0 |
| 227001 Travel inland | 8,046 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,678 | 1,375 | 7 % | 1,375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,678 | 1,375 | 7 % | 1,375 |

Reasons for over/under performance: None

Output : 108115 Sector Capacity Development

N/A

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| | | | | | | |
|-------------------------------|--|-------------------------------------------------------------------------------------------------------------------------------|-------|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|
| Non Standard Outputs: | | Quarterly technical backstopping/supervision on key departmental programmes conducted, Quarterly community mobilization done. | | Quarterly technical mentoring of staff on key sector mandates done. | Quarterly technical backstopping/supervision on key departmental programmes conducted, Quarterly community mobilization done. | Quarterly technical mentoring of staff on key sector mandates done. |
| 221002 Workshops and Seminars | | 3,500 | 2,625 | 75 % | | 875 |
| Wage Rect: | | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | | 3,500 | 2,625 | 75 % | | 875 |
| Gou Dev: | | 0 | 0 | 0 % | | 0 |
| External Financing: | | 0 | 0 | 0 % | | 0 |
| Total: | | 3,500 | 2,625 | 75 % | | 875 |

Reasons for over/under performance: None

Output : 108117 Operation of the Community Based Services Department

N/A

| | | | | | | |
|-------------------------------------------------------|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| Non Standard Outputs: | | Payment of Salaries for Departmental Staff paid, Motor vehicle repaired and maintained technical backstopping conducted, fuel and lubricants, assorted office stationery and consumables Procured, Official Communications made. | | Staff salaries and other administrative expenses met during the quarter. | Payment of Salaries for Departmental Staff paid, Motor vehicle repaired and maintained technical backstopping conducted, fuel and lubricants, assorted office stationery and consumables Procured, Official Communications made. | Staff salaries and other administrative expenses met during the quarter. |
| 211101 General Staff Salaries | | 111,142 | 92,941 | 84 % | | 29,226 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,600 | 800 | 50 % | | 800 |
| 222001 Telecommunications | | 1,600 | 1,200 | 75 % | | 400 |
| 227001 Travel inland | | 2,400 | 1,800 | 75 % | | 600 |
| 227004 Fuel, Lubricants and Oils | | 4,000 | 1,000 | 25 % | | 0 |
| 228002 Maintenance - Vehicles | | 8,800 | 3,748 | 43 % | | 0 |
| Wage Rect: | | 111,142 | 92,941 | 84 % | | 29,226 |
| Non Wage Rect: | | 18,400 | 8,548 | 46 % | | 1,800 |
| Gou Dev: | | 0 | 0 | 0 % | | 0 |
| External Financing: | | 0 | 0 | 0 % | | 0 |
| Total: | | 129,542 | 101,489 | 78 % | | 31,026 |

Reasons for over/under performance: None

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A

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| | | | | |
|--------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------------------|
| Non Standard Outputs: | Children Reception Center at Gira Village, Oturgang Ward , Paidha Town Council completed. | Completion process is still ongoing. Payment not yet effected. | Children Reception Center at Gira Village, Oturgang Ward , Paidha Town Council completed. | Ongoing. Payment not yet effected. |
| 312101 Non-Residential Buildings | 45,900 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 45,900 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 45,900 | 0 | 0 % | 0 |
| Reasons for over/under performance: | The contractor is not compliant to the contractual obligations and therefore need for administrative actions to be expedited by the Responsible Officer. | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>111,142</i> | <i>92,941</i> | <i>84 %</i> | <i>29,226</i> |
| <i>Non-Wage Reccurent:</i> | <i>2,550,494</i> | <i>1,072,990</i> | <i>42 %</i> | <i>1,040,473</i> |
| <i>GoU Dev:</i> | <i>45,900</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>2,707,537</i> | <i>1,165,931</i> | <i>43.1 %</i> | <i>1,069,699</i> |

Vote:587 Zombo District

Quarter3

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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: | District Planning Unit Staff paid their Monthly Salaries for 12 Months of the FY, Official travels made, Departmental Motorcycle repaired, 250 liters procured quarterly during the Financial Year, Departmental Computers and other IT equipments repaired, Cartridges,basic stationaries and other consumables procured, welfare and office coordination done, medical bills paid and monthly internet subscription paid. | Payment of Monthly Staff Salaries to the Planning Department Staff for 9 months of the FY, Procurement of Stationaries and other small office equipments, Electricity bills paid, Procurement of fuel for Office operations, Departmental Motorcycle serviced, Airtime for Official Communication purchased, Official travels made, Departmental computers serviced, Medical expenses paid to departmental staff, Office welfare met. | | District Planning Unit Staff paid their Monthly Salaries for 3 Months of the Quarter,Payment of electricity bills, Official travels made, Departmental Motorcycle repaired, 250 liters procured quarterly during the Financial Year, Departmental Computers and other IT equipments repaired, Cartridges,basic stationaries and other consumables procured, welfare and office coordination done, medical bills paid and monthly internet subscription made. | Payment of Monthly Staff Salaries to the Planning Department Staff, Procurement of Stationaries and other small office equipments, Purocurement of fuel for Office operations, West Nile Planners Meeting attended, Internet subscription for Official Communication, |
| 211101 General Staff Salaries | 20,800 | 14,899 | 72 % | | 5,605 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,000 | 50 % | | 730 |
| 221009 Welfare and Entertainment | 800 | 597 | 75 % | | 235 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 | 50 % | | 2,000 |
| 221017 Subscriptions | 12,000 | 3,450 | 29 % | | 450 |
| 222001 Telecommunications | 1,200 | 600 | 50 % | | 0 |
| 223005 Electricity | 1,000 | 750 | 75 % | | 750 |
| 227001 Travel inland | 4,000 | 2,005 | 50 % | | 1,205 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,000 | 75 % | | 2,000 |
| 228002 Maintenance - Vehicles | 1,000 | 249 | 25 % | | 0 |

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| | | | | | |
|----------------------------------------------------|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| 273101 | Medical expenses (To general Public) | 1,000 | 189 | 19 % | 0 |
| | Wage Rect: | 20,800 | 14,899 | 72 % | 5,605 |
| | Non Wage Rect: | 31,000 | 13,840 | 45 % | 7,370 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 51,800 | 28,739 | 55 % | 12,975 |
| Reasons for over/under performance: | | No significant Challenge. | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | | (3) 2 existing staff in the DPU (1 Planner and 1 population officer) and 1 District planner to be recruited during the FY | () 2 existing Staff in the Planning Department i.e. Planner and Population Officer. | (3)2 existing staff in the DPU (1 Planner and 1 population officer) and 1 District planner to be recruited during the FY | (2)2 existing Staff in the Planning Department i.e. Planner 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 | (10) 3 District Technical Planning Committee meetings organized and One Budget Desk Meeting. | (3)Atleast 3 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Quarter. | (2)2 District Technical Planning Committee meetings organized |
| Non Standard Outputs: | | Mentoring and Support Visits conducted. | Monitoring of Parish and Subcounty Planning Meetings; Support Visit on planning prcess in the LLGs conducted | Mentoring and Support Visits conducted. | Support Visit and Monitoring of the Planning Process in the LLGs conducted |
| 221002 | Workshops and Seminars | 4,000 | 2,680 | 67 % | 2,680 |
| 227001 | Travel inland | 4,000 | 843 | 21 % | 343 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,000 | 3,523 | 44 % | 3,023 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,000 | 3,523 | 44 % | 3,023 |
| Reasons for over/under performance: | | Inadequate data management capacity affects availability of data to support the planning process. | | | |
| Output : 138303 Statistical data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | District Statistical Abstract updated. | To be done in the Coming Quarter | District Statistical Abstract updated. | Not done |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,000 | 0 | 0 % | 0 |
| 221002 | Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 0 | 0 % | 0 |

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 |
|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| Reasons for over/under performance: | Congestion of Activities during the Quarter as late release of funds in the First Quarter , forced the Department to push most of its planned activities to Q2 and Q3; this coupled with inadequate staffing in the Department affects implementation | | | | |
| Output : 138304 Demographic data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District Population Action Plan coordinated and implemented. | One meeting organized with support form Population Council on mapping of District Population issues to aid Planning.Fuel procured for coordination of population activities within the District. | | District Population Action Plan coordinated and implemented. | One meeting organized with support form Population Council on mapping of District Population issues to aid Planning. |
| 211103 Allowances (Incl. Casuals, Temporary) | 700 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 500 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 450 | 25 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 450 | 15 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 450 | 15 % | | 0 |
| Reasons for over/under performance: | No significant Challenge met. | | | | |
| Output : 138305 Project Formulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Training on project formulation conducted. | NA | | | NA |
| N/A | | | | | |
| Reasons for over/under performance: | NA | | | | |
| Output : 138306 Development Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | DDPIII produced/ Stakeholders consultative meetings held,support visit to conducted across 13 LLGs. | DDP III Stakeholder consultative meeting organized; Backstopping of LLGs on formulation of the Development plans conducted and support visit organised. | | DDPIII produced/ Stakeholders consultative meetings held,support visit to conducted across 13 LLGs. | DDP III Stakeholder consultative meeting organized; Backstopping of LLGs on formulation of the Development plans conducted . |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 480 | 48 % | | 0 |

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Quarter3

| | | | | |
|-------------------------------------------------------|-------|-----|-----|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 480 | 7 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 480 | 7 % | 0 |

Reasons for over/under performance: Limited data , together with inadequate data management skills

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

All Planning and Budgeting process/ cycle coordinated, Budget Framework Paper for FY 2020/21 prepared and Submitted to MoFPED, District Budget Conference held, Draft and Final Performance Contract prepared and Submitted to MoFPED, Quarterly Budget Performance Reports prepared and Submitted to MoFPED, staff trained on Performance- Based Budgeting sand Reporting, and Internal Assessment conducted.

Coordination of Planning process done, Budget Conference Conducted, Budget Framework paper and Draft Performance Contract prepared and Submitted, Q1 and Q2 Budget Performance Report prepared and Submitted to MoFPED, Internal Assessment Conducted

All Planning and Budgeting process/ cycle coordinated, Draft Performance Contract prepared and Submitted to MoFPED, Quarterly Budget Performance Reports prepared and Submitted to MoFPED.

Coordination of Planning process done, Draft Performance Contract prepared and Submitted, Q2 Budget Performance Report prepared and Submitted to MoFPED,

| | | | | |
|----------------------------------------------|--------|--------|------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 13,000 | 9,232 | 71 % | 4,044 |
| 221002 Workshops and Seminars | 8,000 | 2,000 | 25 % | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,000 | 11,232 | 49 % | 4,044 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,000 | 11,232 | 49 % | 4,044 |

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

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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| Non Standard Outputs: | Data collected and validated for formation of DDP III, Quarterly Multi-sectoral Monitoring and quarterly sector specific monitoring and evaluation conducted, Investments servicing Costs met. | Quarterly Multi-sectoral Monitoring conducted, together with coordination of Routine and Sector Specific monitoring with Sector Specialists. Investment Servicing Costs met. | Data collected and validated for formation of DDP III, Quarterly Multi-sectoral Monitoring and quarterly sector specific monitoring and evaluation conducted, Investments servicing Costs met. | Routine Monitoring of projects coordinated, |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 18,000 | 4,170 | 23 % | 0 |
| 221009 Welfare and Entertainment | 1,584 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 | 50 % | 2,000 |
| 227001 Travel inland | 30,000 | 19,130 | 64 % | 10,883 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 8,190 | 29 % | 8,190 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 81,584 | 33,490 | 41 % | 21,073 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 81,584 | 33,490 | 41 % | 21,073 |
| Reasons for over/under performance: | No significant Challenge met. | | | |
| Total For Planning : Wage Rect: | 20,800 | 17,852 | 86 % | 8,557 |
| Non-Wage Reccurent: | 74,000 | 29,525 | 40 % | 14,437 |
| GoU Dev: | 81,584 | 38,230 | 47 % | 21,073 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 176,384 | 85,606 | 48.5 % | 44,067 |

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: | Internal Audit Staff salaries paid on monthly basis, Assorted Stationary procured, Seminars and workshops attended, Annual Subscription paid to ICPAU, IIA and LoGIAA, Quarterly Internal Audit Reports produced, Departmental computers and cartridges procured, departmental computers serviced, kilometrage paid and Fuel procured for office and official works | | | | |
| Non Standard Outputs: | Salaries paid on monthly basis to staffs, Assorted stationaries procured, Seminars and workshops attended and annual subscription fees paid, Utility bills paid, Official travels made, Quarterly Internal Audit reports produced and submitted to the relevant authorities, Departmental computers and printers serviced and cartridges procured, departmental motor cycle serviced, kilometrage allowance paid to Head of Internal Audit for the use of personal vehicle to perform official work, Fuel for office running and other official works procured | Salaries paid to all the Staff of the Department for the 9 months of the FY, Departmental computers serviced, LOGIAA Annual Subscription made, Electricity Bills paid, Assorted Stationary procured for Office use, Fuel procured for Office operation, Training of Audit Committee members attended, Quarterly Internal Audit Report produced and submitted to the relevant Authorities, Official travels made. | | Salaries paid on monthly basis to staffs, Assorted stationaries procured, Seminars and workshops attended and annual subscription fees paid, Quarterly Internal Audit reports produced and submitted to the relevant authorities, Departmental computers and printers serviced and cartridges procured, departmental motor cycle serviced, kilometrage allowance paid to Head of Internal Audit for the use of personal vehicle to perform official work, Fuel for office running and other official works procured | Salaries paid to all the Staff of the Department for the 3 months of the Quarter, Assorted Stationary procured for Office use, Fuel procured for Office operation, Training of Audit Committee members attended, Quarter Two Internal Audit Report produced and submitted to the relevant Authorities, Official travels made. |
| 211101 General Staff Salaries | 25,920 | 22,332 | 86 % | | 9,372 |

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Quarter3

| | | | | |
|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 300 | 75 % | 300 |
| 221012 Small Office Equipment | 1,200 | 900 | 75 % | 600 |
| 221017 Subscriptions | 1,000 | 250 | 25 % | 0 |
| 223005 Electricity | 1,000 | 500 | 50 % | 0 |
| 227001 Travel inland | 8,960 | 6,500 | 73 % | 3,050 |
| 227004 Fuel, Lubricants and Oils | 3,440 | 2,580 | 75 % | 2,580 |
| 228002 Maintenance - Vehicles | 1,000 | 250 | 25 % | 0 |
| Wage Rect: | 25,920 | 22,332 | 86 % | 9,372 |
| Non Wage Rect: | 17,000 | 11,280 | 66 % | 6,530 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 42,920 | 33,612 | 78 % | 15,902 |
| Reasons for over/under performance: | No Significant Challenges met | | | |
| Output : 148202 Internal Audit | | | | |
| No. of Internal Department Audits | (12) 9 government aided secondary schools audited during the financial year at various sub counties, 19 health centres audited, special audit investigations carried whenever required, fuel procured for field activities, LLGs audited on routine financial record keeping and adherence to the relevant financial laws | () Routine Auditing of Schools done during the Quarter,LLGs Audited on Routine Financial Record Keeping and Adherence to relevant Laws, Monitoring of UGIFT Projects done, | (33) 9 government aided secondary schools audited during the financial year at various sub counties, 19 health centres audited, special audit investigations carried whenever required, fuel procured for field activities, LLGs audited on routine financial record keeping and adherence to the relevant financial laws | ()Routine Auditing of Schools done during the Quarter,LLGs Audited on Routine Financial Record Keeping and Adherence to relevant Laws, Monitoring of UGIFT Projects done, |
| Date of submitting Quarterly Internal Audit Reports | (4) Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities | (3) Quarterly Internal Audit Reports produced and Distributed to relevant Authorities. | ()Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities | (2020-01-30)Quarter two Internal Audit Report produced and Distributed to relevant Authorities. |
| Non Standard Outputs: | NA | NA | | NA |
| 227001 Travel inland | 7,000 | 2,540 | 36 % | 480 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,500 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,000 | 5,040 | 30 % | 480 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,000 | 5,040 | 30 % | 480 |
| Reasons for over/under performance: | NA | | | |
| Total For Internal Audit : Wage Rect: | | | | |
| | 25,920 | 22,332 | 86 % | 9,372 |

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| | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| <i>Non-Wage Reccurent:</i> | <i>34,000</i> | <i>16,320</i> | <i>48 %</i> | <i>7,010</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>59,920</i> | <i>38,652</i> | <i>64.5 %</i> | <i>16,382</i> |

Vote:587 Zombo District

Quarter3

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (4) Four radio sensitization conducted | (0) Not implemented | | (1)Four radio sensitization conducted | (0)Not done during the Quarter |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) Trade sensitization meetings organized | (2) Trade sensitization trainings / Meetings conducted | | (1)Trade sensitization meetings organized | (1)One trade sensitization training conducted during the Quarter |
| No of businesses inspected for compliance to the law | (1000) Businesses inspected for compliance on trade laws | () Inspection of Business for trade law compliance done | | (250)Businesses inspected for compliance on trade laws | () Inspection of Business for trade law compliance done during the Quarter |
| No of businesses issued with trade licenses | (2000) Businesses registered and licensed | () Business registration and licensing conducted d | | (500)Businesses registered and licensed | ()Business registration and licensing conducted during the Quarter |
| Non Standard Outputs: | Business communities sensitized on trade policies and regulations, businesses registered and licensed | Business sensitization meeting held, Inspection of Business for trade law compliance done | | Business communities sensitized on trade policies and regulations, businesses registered and licensed | Business sensitization meeting held, Inspection of Business for trade law compliance done |
| 221001 Advertising and Public Relations | 1,000 | 500 | 50 % | | 250 |
| 227001 Travel inland | 900 | 450 | 50 % | | 225 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,900 | 950 | 50 % | | 475 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,900 | 950 | 50 % | | 475 |
| Reasons for over/under performance: | NA | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Business entrepreneurs trained in business management | To be done in the coming Quarter. | | Business entrepreneurs trained in business management | Not done during the Quarter |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | | 0 |

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| | | | | |
|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: NA | | | | |
| Output : 068303 Market Linkage Services | | | | |
| No. of market information reports disseminated | (4) Market data collected, analyzed and disseminated to the stakeholders on quarterly basis . | (3) Market data collected, analyzed and disseminated to different Stake holders | (1)Market data collected, analyzed and disseminated to the stakeholders on quarterly basis . | (1)One round of Market data collected and disseminated during the Quarter |
| Non Standard Outputs: | NA | Market data collected, analyzed and disseminated to different Stake holders, Fuel procured for filed work | Market data collected, analyzed and disseminated to the stakeholders. 500 litres of fuel procured for field activities | One round of Market data collected and disseminated during the Quarter, Fuel procured for field activities |
| 227001 Travel inland | 1,200 | 600 | 50 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,200 | 600 | 50 % | 300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,200 | 600 | 50 % | 300 |
| Reasons for over/under performance: NA | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (40) Cooperatives supervised on quarterly basis | (18) Technical Backstopping and supervision of Cooperatives done across the District. | (10)Cooperatives supervised on quarterly basis | (6)Backstopping and supervision of cooperatives done during the Quarter |
| No. of cooperative groups mobilised for registration | (12) Communities mobilized on Cooperatives quarterly. | () Cooperatives and other Farming communities of Mundhel, Otheko and Zeu Mobilized. | (3)Communities mobilized on Cooperatives quarterly. | ()Mobilisation cooperatives done during the Quarter |
| No. of cooperatives assisted in registration | (4) New cooperatives registered | (0) Not done | (1)New cooperatives registered | (0)Not done during the Quarter |
| Non Standard Outputs: | Cooperative leaders trained on governance and best practices. | Cooperatives supervised and farming communities mobilized | Cooperative leaders trained on governance and best practices. | Cooperatives supervised and farming communities mobilized |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | 0 |

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Quarter3

| | | | | |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| 227001 Travel inland | 2,000 | 1,000 | 50 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 1,000 | 33 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 1,000 | 33 % | 500 |
| Reasons for over/under performance: NA | | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Communities sensitized on Local tourism. | Sensitisation of communities on Local tourism integrated in the Routine Field works/ activities. | Sensitization of Communities on Local tourism conducted. | Not done during the Quarter |
| 221002 Workshops and Seminars | 1,009 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,009 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,009 | 0 | 0 % | 0 |
| Reasons for over/under performance: NA | | | | |
| Output : 068306 Industrial Development Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Industrial establishments in the district profiled, Local Agro-procesors and manufacturers on manufacturing best practices, trained. | Profiling of Local Economic Development (LED) - Banana value chain conducted. | Local Agro-procesors and manufacturers on manufacturing best practices, trained. | Profiling of Local Economic Development (LED) - Banana value chain conducted within the Quarter |
| 221002 Workshops and Seminars | 2,730 | 1,365 | 50 % | 682 |
| 227001 Travel inland | 800 | 200 | 25 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,530 | 1,565 | 44 % | 882 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,530 | 1,565 | 44 % | 882 |
| Reasons for over/under performance: NA | | | | |
| Output : 068308 Sector Management and Monitoring | | | | |
| N/A | | | | |

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| Non Standard Outputs: | Monthly salaries paid, Departmental motorcycles maintained, official travels made, electricity bills paid, digital camera procured, assorted stationary, catridges and small office equipments procured, Operational fuel procured. | Monthly Salaries paid to Departmental Staff for the 9 months of the Quarter, Departmental motorcycles maintained, Official travels made, Assorted stationary procured, Official communications made. | Monthly salaries paid, Departmental motorcycles maintained, official travels made, electricity bills paid, digital camera procured, assorted stationary, catridges and small office equipment procured, Operational fuel procured. | Monthly Salaries paid to Departmental Staff for the Three months of the Quarter, Official travels made, Assorted stationary procured, Official communications made. |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 211101 General Staff Salaries | 20,000 | 12,993 | 65 % | 3,381 |
| 221008 Computer supplies and Information Technology (IT) | 400 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 400 | 50 % | 400 |
| 222001 Telecommunications | 720 | 360 | 50 % | 180 |
| 223005 Electricity | 600 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,800 | 3,450 | 192 % | 3,000 |
| 227004 Fuel, Lubricants and Oils | 2,400 | 599 | 25 % | 599 |
| 228002 Maintenance - Vehicles | 800 | 0 | 0 % | 0 |
| Wage Rect: | 20,000 | 12,993 | 65 % | 3,381 |
| Non Wage Rect: | 7,520 | 4,809 | 64 % | 4,179 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,520 | 17,802 | 65 % | 7,560 |
| Reasons for over/under performance: | NA | | | |
| Total For Trade, Industry and Local Development : Wage Rect: | 20,000 | 12,993 | 65 % | 3,381 |
| Non-Wage Reccurent: | 19,159 | 8,924 | 47 % | 6,336 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 39,159 | 21,917 | 56.0 % | 9,717 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------|-----------------------|-----------------------------------------------|----------------|----------------|---------------|
| LCIII : Warr | | | | 380,377 | 60,698 |
| Sector : Works and Transport | | | | 7,020 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 7,020 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 7,020 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Warr Sub county | AFERE Warr SC CARS | Other Transfers from Central Government | | 7,020 | 0 |
| Sector : Education | | | | 151,869 | 48,696 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 79,896 | 26,632 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 79,896 | 26,632 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| AGIERMACH P. S. | PAKIA | Sector Conditional Grant (Non-Wage) | | 14,970 | 4,990 |
| GOT-CAM P.S. | PAKIA | Sector Conditional Grant (Non-Wage) | | 7,674 | 2,558 |
| JULOKA P.S. | JULOKA | Sector Conditional Grant (Non-Wage) | | 10,986 | 3,662 |
| LWALA P.S. | JULOKA | Sector Conditional Grant (Non-Wage) | | 11,046 | 3,682 |
| PEI P.S. | PAKIA | Sector Conditional Grant (Non-Wage) | | 8,322 | 2,774 |
| THONGA P.S. | PAGEI | Sector Conditional Grant (Non-Wage) | | 7,566 | 2,522 |
| UKEMU P. S. | AFERE | Sector Conditional Grant (Non-Wage) | | 8,610 | 2,870 |
| WARR PUBLIC P.S | JULOKA | Sector Conditional Grant (Non-Wage) | | 10,722 | 3,574 |
| <i>Programme : Secondary Education</i> | | | | 71,973 | 22,064 |
| Lower Local Services | | | | | |
| <i>Output : Secondary Capitation(USE)(LLS)</i> | | | | 71,973 | 22,064 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| ZEU SEC SCH | AFERE | Sector Conditional Grant (Non-Wage) | | 71,973 | 22,064 |
| Sector : Health | | | | 145,488 | 12,002 |
| <i>Programme : Primary Healthcare</i> | | | | 145,488 | 12,002 |

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| | | | | |
|---------------------------------------------------------------|--------------------------|-------------------------------------------------------|----------------|---------------|
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 40,000 | 0 |
| Item : 242003 Other | | | | |
| Agiermach HC III | NGIRA Ngira | External Financing | 40,000 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 105,488 | 12,002 |
| Item : 242003 Other | | | | |
| Warr HC III | JULOKA Juloka | External Financing | 41,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ALANGI HC III | JULOKA | Sector Conditional Grant (Non-Wage) | 18,570 | 12,002 |
| Item : 263370 Sector Development Grant | | | | |
| Warr HC III | JULOKA Juloka | Sector Development Grant | 45,918 | 0 |
| Sector : Public Sector Management | | | 76,000 | 0 |
| Programme : District and Urban Administration | | | 76,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 76,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | AFERE Warr SC HQs | District Discretionary Development Equalization Grant | 76,000 | 0 |
| LCIII : Athuma | | | 161,203 | 11,316 |
| Sector : Works and Transport | | | 7,497 | 0 |
| Programme : District, Urban and Community Access Roads | | | 7,497 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,497 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Athuma SC | ZULUME Athuma SC CARS | Other Transfers from Central Government | 7,497 | 0 |
| Sector : Education | | | 33,348 | 11,316 |
| Programme : Pre-Primary and Primary Education | | | 33,348 | 11,316 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 33,348 | 11,316 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ARAGO P.S. | Congambe | Sector Conditional Grant (Non-Wage) | 8,310 | 2,770 |

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| | | | | |
|---------------------------------------------------------------|-----------------------|-----------------------------------------|----------------|---------------|
| ARIKPA P.S. | Congambe | Sector Conditional Grant (Non-Wage) | 9,810 | 3,470 |
| MANZI P.S | Congambe | Sector Conditional Grant (Non-Wage) | 9,006 | 3,002 |
| MAVURA P.S. | Congambe | Sector Conditional Grant (Non-Wage) | 6,222 | 2,074 |
| Sector : Water and Environment | | | 120,357 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 120,357 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 120,357 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes- 208 | OLYEKO Athuma Central | Sector Development - Grant | 120,357 | 0 |
| LCIII : Alangi | | | 297,711 | 55,387 |
| Sector : Works and Transport | | | 7,331 | 0 |
| Programme : District, Urban and Community Access Roads | | | 7,331 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,331 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Alangi | GAMBA Alangi SC CARS | Other Transfers from Central Government | 7,331 | 0 |
| Sector : Education | | | 177,376 | 28,792 |
| Programme : Pre-Primary and Primary Education | | | 177,376 | 28,792 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 86,376 | 28,792 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ANGAR COPE P.S | AMBELE | Sector Conditional Grant (Non-Wage) | 3,162 | 1,054 |
| ANGAR P.S. | ANGAR | Sector Conditional Grant (Non-Wage) | 8,742 | 2,914 |
| AWUSONZI P.S. | GAMBA | Sector Conditional Grant (Non-Wage) | 6,162 | 2,054 |
| ELEZE P.S. | GAMBA | Sector Conditional Grant (Non-Wage) | 7,674 | 2,558 |
| GAMBA P.S | PASAI | Sector Conditional Grant (Non-Wage) | 7,962 | 2,654 |
| LYANGA P.S. | ANGAR | Sector Conditional Grant (Non-Wage) | 11,058 | 3,686 |
| MVURANYI P.S | PASAI | Sector Conditional Grant (Non-Wage) | 11,442 | 3,814 |
| NGELE P.S. | GAMBA | Sector Conditional Grant (Non-Wage) | 10,998 | 3,666 |

Vote:587 Zombo District**Quarter3**

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|---------------------------------------------------------------|-----------------------------|-------------------------------------------------------|---------------|---------------|
| OZORISE P.S. | ANGAR | Sector Conditional Grant (Non-Wage) | 5,982 | 1,994 |
| PASAI P7 SCHOOL | PASAI | Sector Conditional Grant (Non-Wage) | 13,194 | 4,398 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 75,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | PASAI Pasia | Sector Development - Grant | 75,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 16,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | AMBELE Eleze PS | District Discretionary Development Equalization Grant | 16,000 | 0 |
| Sector : Health | | | 18,570 | 17,831 |
| Programme : Primary Healthcare | | | 18,570 | 17,831 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 18,570 | 17,831 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ZEU HC III | PASAI | Sector Conditional Grant (Non-Wage) | 18,570 | 17,831 |
| Sector : Water and Environment | | | 94,434 | 8,764 |
| Programme : Rural Water Supply and Sanitation | | | 94,434 | 8,764 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 1,605 | 1,065 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Travel-503 | AMBELE All projects planned | Sector Development - Grant | 1,605 | 1,065 |
| Output : Borehole drilling and rehabilitation | | | 92,829 | 7,699 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | ANGAR Ozorise | Sector Development - Grant | 92,829 | 7,699 |
| LCIII : Akaa | | | 56,483 | 0 |
| Sector : Works and Transport | | | 7,317 | 0 |
| Programme : District, Urban and Community Access Roads | | | 7,317 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,317 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

Vote:587 Zombo District**Quarter3**

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|------------------------------------------------------------------------------------|---------------------------------|----------------------------------------------------------------|------------------|----------------|
| Akaa Sub county | Jupamatho Akaa SC CARS | Other Transfers from Central Government | 7,317 | 0 |
| Sector : Water and Environment | | | 49,166 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 49,166 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 49,166 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Ayaka Ayaka Central | District Discretionary Development Equalization Grant | 49,166 | 0 |
| LCIII : Zombo Town Council | | | 1,156,086 | 138,617 |
| Sector : Agriculture | | | 264,936 | 41,846 |
| Programme : Agricultural Extension Services | | | 168,528 | 41,846 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 168,528 | 41,846 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| (Abanga, Akaa, Athuma,Atyak,Nyapea, Warr, Alangi, Zeu, Paidha,Paidha TC, Zombo TC, | Paley West Zombo TC | Sector Conditional Grant (Non-Wage) | 168,528 | 41,846 |
| Programme : District Production Services | | | 96,408 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 96,408 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Paley West Zombo District | Sector Development - Grant | 7,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | Paley West Zombo District | Sector Development - Grant | 3,908 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | Paley West Zombo District | Sector Development - Grant | 81,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-733 | Paley West District HQ | Sector Development - Grant | 2,500 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | Paley West Zombo District HQ | Sector Development - Grant | 2,000 | 0 |
| Sector : Works and Transport | | | 160,418 | 0 |

Vote:587 Zombo District**Quarter3**

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|--------------------------------------------------------------------------|------------------------------------|-------------------------------------------------------|----------------|---------------|
| Programme : District, Urban and Community Access Roads | | | 104,418 | 0 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 104,418 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Zombo Town council | Paley West Zombo TC CARS | Other Transfers from Central Government | 104,418 | 0 |
| Programme : District Engineering Services | | | 56,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 56,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Paley West District Headquarter | District Discretionary Development Equalization Grant | 16,000 | 0 |
| Construction Services - Other Construction Works-405 | Paley West District Headquarter | District Discretionary Development Equalization Grant | 40,000 | 0 |
| Sector : Education | | | 190,691 | 11,466 |
| Programme : Pre-Primary and Primary Education | | | 190,691 | 11,466 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 34,398 | 11,466 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MATHURUMBE N.F.E | Abira West | Sector Conditional Grant (Non-Wage) | 6,402 | 2,134 |
| PATEK PADUK P.S | Abira East | Sector Conditional Grant (Non-Wage) | 10,830 | 3,610 |
| ZOMBO UPPER | Abira East | Sector Conditional Grant (Non-Wage) | 17,166 | 5,722 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 77,293 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Paley West Zombo District | Sector Development - Grant | 12,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Paley West Payment of Retention | Sector Development -,- Grant | 30,536 | 0 |
| Building Construction - Maintenance and Repair-240 | Paley West Zombo District | Sector Development -,- Grant | 34,756 | 0 |
| Output : Latrine construction and rehabilitation | | | 29,000 | 0 |

Vote:587 Zombo District

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|--------------------------------------------------------------------------|---------------------------------------------|-------------------------------------------------------|---|----------------|----------|
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Building Costs-209 | Paley West payment of retention om latrines | District Discretionary Development Equalization Grant | - | 6,000 | 0 |
| Building Construction - Latrines-237 | Abira East Zombo Upper PS | District Discretionary Development Equalization Grant | - | 23,000 | 0 |
| Output : Provision of furniture to primary schools | | | | 50,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Paley West Zomnbo TC | Sector Development - Grant | - | 50,000 | 0 |
| Sector : Health | | | | 277,423 | 0 |
| Programme : Primary Healthcare | | | | 40,000 | 0 |
| Lower Local Services | | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | | 40,000 | 0 |
| Item : 242003 Other | | | | | |
| Zumbo HC III | Paley West Riku | External Financing | - | 40,000 | 0 |
| Programme : Health Management and Supervision | | | | 237,423 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 172,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Construction Expenses-213 | Paley West Riku | District Discretionary Development Equalization Grant | - | 172,000 | 0 |
| Output : Non Standard Service Delivery Capital | | | | 65,423 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Operational Activities -404 | Paley West Zombo District (Entire District) | Transitional Development Grant | - | 65,423 | 0 |
| Sector : Water and Environment | | | | 35,209 | 0 |
| Programme : Rural Water Supply and Sanitation | | | | 27,209 | 0 |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 26,375 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Paley West District HQ | Sector Development - Grant | - | 4,706 | 0 |

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|-------------------------------------------------------------------|----------------------------------|-------------------------------------------------------|----------------|---------------|
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Paley West District HQ | Sector Development - Grant | 21,669 | 0 |
| Output : Construction of public latrines in RGCs | | | 834 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Paley West District HQ | District Discretionary Development Equalization Grant | 834 | 0 |
| Programme : Natural Resources Management | | | 8,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 8,000 | 0 |
| Item : 311101 Land | | | | |
| Real estate services - Land Titles-1518 | Paley West District headquarters | District Discretionary Development Equalization Grant | 8,000 | 0 |
| Sector : Public Sector Management | | | 227,409 | 85,305 |
| Programme : District and Urban Administration | | | 227,409 | 85,305 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 227,409 | 85,305 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Paley West District HQs | District Discretionary Development Equalization Grant | 11,409 | 0 |
| Building Construction - Offices-248 | Paley West District HQs | Transitional Development Grant | 200,000 | 85,305 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Office desk-646 | Paley West District HQs | District Discretionary Development Equalization Grant | 4,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Paley West District HQs | District Discretionary Development Equalization Grant | 12,000 | 0 |
| LCIII : Paidha | | | 64,709 | 18,892 |
| Sector : Works and Transport | | | 8,033 | 0 |
| Programme : District, Urban and Community Access Roads | | | 8,033 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 8,033 | 0 |

Vote:587 Zombo District**Quarter3**

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|---------------------------------------------------------------|----------------------------------------|-----------------------------------------------|----------------|----------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Paidha Sub county | Amei Paidha SC CARS | Other Transfers from Central Government | 8,033 | 0 |
| Sector : Education | | | 56,676 | 18,892 |
| Programme : Pre-Primary and Primary Education | | | 56,676 | 18,892 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 56,676 | 18,892 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AMEI N.F.E | Amei | Sector Conditional Grant (Non-Wage) | 6,246 | 2,082 |
| JOPOMWOCHO P.S. | Chana | Sector Conditional Grant (Non-Wage) | 12,702 | 4,234 |
| KAYA P.S. | Kaya | Sector Conditional Grant (Non-Wage) | 12,978 | 4,326 |
| OTHEKO P.S. | Otheko | Sector Conditional Grant (Non-Wage) | 10,578 | 3,526 |
| PAGISI P.S. | Chana | Sector Conditional Grant (Non-Wage) | 7,842 | 2,614 |
| URUKU P.S | Otheko | Sector Conditional Grant (Non-Wage) | 6,330 | 2,110 |
| LCIII : ABANGA | | | 263,214 | 268,193 |
| Sector : Agriculture | | | 21,070 | 0 |
| Programme : District Production Services | | | 21,070 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 21,070 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | PAMITU Azeri Hill- Omwoyo Vilage | Sector Development - Grant | 21,070 | 0 |
| Sector : Works and Transport | | | 6,875 | 0 |
| Programme : District, Urban and Community Access Roads | | | 6,875 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 6,875 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Abanga Sub county | PAKADHA Community Access Road | Other Transfers from Central Government | 6,875 | 0 |
| Sector : Education | | | 235,269 | 268,193 |
| Programme : Pre-Primary and Primary Education | | | 139,008 | 21,336 |
| Lower Local Services | | | | |

Vote:587 Zombo District**Quarter3**

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|--------------------------------------------------------------------|-------------------------------------------------|-------------------------------------|----------------|----------------|
| Output : Primary Schools Services UPE (LLS) | | | 64,008 | 21,336 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ASINA P.S. | PAMITU | Sector Conditional Grant (Non-Wage) | 12,318 | 4,106 |
| KASALA P.S. | PAKADHA | Sector Conditional Grant (Non-Wage) | 7,278 | 2,426 |
| ODARLEMBE P.S | PAMITU | Sector Conditional Grant (Non-Wage) | 6,774 | 2,258 |
| OKEYO P.S. | THANGA | Sector Conditional Grant (Non-Wage) | 11,466 | 3,822 |
| PADEA OLYEKO P.S. | PAMITU | Sector Conditional Grant (Non-Wage) | 11,274 | 3,758 |
| PAKADHA P.S. | PAKADHA | Sector Conditional Grant (Non-Wage) | 14,898 | 4,966 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 75,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | PAKADHA Pakadha PS | Sector Development - Grant | 75,000 | 0 |
| Programme : Secondary Education | | | 96,261 | 246,857 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 214,770 |
| Item : 211101 General Staff Salaries | | | | |
| - | PAKADHA Payment of Wage for Secondary Staff. | Sector Conditional Grant (Wage) | 0 | 214,770 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 96,261 | 32,087 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ALUKA SSS | PAKADHA | Sector Conditional Grant (Non-Wage) | 96,261 | 32,087 |
| LCIII : Nyapea | | | 689,298 | 22,577 |
| Sector : Agriculture | | | 61,900 | 6,584 |
| Programme : District Production Services | | | 61,900 | 6,584 |
| Capital Purchases | | | | |
| Output : Slaughter slab construction | | | 10,000 | 6,584 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | OYEYO Mission /Akwanji | Sector Development - Grant | 10,000 | 6,584 |
| Output : Crop marketing facility construction | | | 51,900 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |

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|---------------------------------------------------------------|-------------------------|-------------------------------------------------------|---|---------------|---------------|
| Monitoring, Supervision and Appraisal - General Works -1260 | MUNDHEL Mundhel market | District Discretionary Development Equalization Grant | - | 2,570 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Markets-242 | MUNDHEL Mundhel Market | District Discretionary Development Equalization Grant | - | 44,360 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Operational Activities -404 | MUNDHEL Mundhel village | District Discretionary Development Equalization Grant | - | 4,970 | 0 |
| Sector : Works and Transport | | | | 7,419 | 0 |
| Programme : District, Urban and Community Access Roads | | | | 7,419 | 0 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 7,419 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Nyapea Sub county | OYEYO Nyapea CARS | Other Transfers from Central Government | | 7,419 | 0 |
| Sector : Education | | | | 50,979 | 15,993 |
| Programme : Pre-Primary and Primary Education | | | | 45,198 | 14,066 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 45,198 | 14,066 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Guna P.S. | OYEYO | Sector Conditional Grant (Non-Wage) | | 10,290 | 3,430 |
| MITAPILA P.S. | ABEJU | Sector Conditional Grant (Non-Wage) | | 8,682 | 2,894 |
| NYAPEA BOYS P.S. | OYEYO | Sector Conditional Grant (Non-Wage) | | 9,306 | 3,102 |
| NYAPEA GIRLS P.S. | OYEYO | Sector Conditional Grant (Non-Wage) | | 11,646 | 2,882 |
| PATEK AJJA P.S. | OYEYO | Sector Conditional Grant (Non-Wage) | | 5,274 | 1,758 |
| Programme : Secondary Education | | | | 5,781 | 1,927 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 5,781 | 1,927 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| NEGRINI MEMORIAL SS | OYEYO | Sector Conditional Grant (Non-Wage) | | 5,781 | 1,927 |

Vote:587 Zombo District**Quarter3**

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|---------------------------------------------------------------|--------------------------|-----------------------------------------------|----------------|---------------|
| Sector : Health | | | 569,000 | 0 |
| <i>Programme : District Hospital Services</i> | | | 569,000 | 0 |
| Lower Local Services | | | | |
| <i>Output : NGO Hospital Services (LLS.)</i> | | | 569,000 | 0 |
| Item : 242003 Other | | | | |
| Nyapea Hospital | OYEYO Oyeyo | External Financing | 569,000 | 0 |
| LCIII : ZEU | | | 210,427 | 25,854 |
| Sector : Works and Transport | | | 7,497 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 7,497 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 7,497 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Zeu Sub county | LORR CENTRAL Zeu CARS | Other Transfers from Central Government | 7,497 | 0 |
| Sector : Education | | | 77,562 | 25,854 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 77,562 | 25,854 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 77,562 | 25,854 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NDRINYI P.S | LORR CENTRAL | Sector Conditional Grant (Non-Wage) | 5,838 | 1,946 |
| NGUME P.S. | OMOYO | Sector Conditional Grant (Non-Wage) | 8,766 | 2,922 |
| OGALO P.S | LENDU | Sector Conditional Grant (Non-Wage) | 6,402 | 2,134 |
| PAGEI P.S. | KIGEZI | Sector Conditional Grant (Non-Wage) | 6,966 | 2,322 |
| PALWO P.S. | LENDU | Sector Conditional Grant (Non-Wage) | 9,546 | 3,182 |
| PAPOGA P.S. | PAPOGA | Sector Conditional Grant (Non-Wage) | 12,582 | 4,194 |
| STATION N.F.E | LENDU | Sector Conditional Grant (Non-Wage) | 5,346 | 1,782 |
| ZALE P.S. | PAPOGA | Sector Conditional Grant (Non-Wage) | 9,102 | 3,034 |
| ZEU P.S. | PAPOGA | Sector Conditional Grant (Non-Wage) | 13,014 | 4,338 |
| Sector : Health | | | 41,000 | 0 |
| <i>Programme : Primary Healthcare</i> | | | 41,000 | 0 |

Vote:587 Zombo District**Quarter3**

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|---------------------------------------------------------------|------------------------------|-----------------------------------------|---------------|---------------|
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 41,000 | 0 |
| Item : 242003 Other | | | | |
| Zeu HC III | LORR CENTRAL Lorr Central | External Financing | 41,000 | 0 |
| Sector : Water and Environment | | | 84,368 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 84,368 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 84,368 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | KIGEZI Alengo | Sector Development - Grant | 84,368 | 0 |
| LCIII : Kango | | | 76,325 | 29,810 |
| Sector : Works and Transport | | | 7,331 | 0 |
| Programme : District, Urban and Community Access Roads | | | 7,331 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,331 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kango Sub county | PADUBA Kango CARS | Other Transfers from Central Government | 7,331 | 0 |
| Sector : Education | | | 50,424 | 17,808 |
| Programme : Pre-Primary and Primary Education | | | 50,424 | 17,808 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 50,424 | 17,808 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ALUBE P.S. | PADUBA | Sector Conditional Grant (Non-Wage) | 7,098 | 2,366 |
| EZOO P.S. | OLIRI | Sector Conditional Grant (Non-Wage) | 11,526 | 3,842 |
| KANGO P.S. | PADUBA | Sector Conditional Grant (Non-Wage) | 12,558 | 5,186 |
| LUKU P.S. | PADUBA | Sector Conditional Grant (Non-Wage) | 6,282 | 2,094 |
| NYANG P.S | PADUBA | Sector Conditional Grant (Non-Wage) | 6,306 | 2,102 |
| ODORIA P.S. | OLIRI | Sector Conditional Grant (Non-Wage) | 6,654 | 2,218 |
| Sector : Health | | | 18,570 | 12,002 |
| Programme : Primary Healthcare | | | 18,570 | 12,002 |

Vote:587 Zombo District**Quarter3**

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|---------------------------------------------------------------|-----------------------------------------|-----------------------------------------|----------------|---------------|
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 18,570 | 12,002 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| PAIDHA HC III | OLIRI | Sector Conditional Grant (Non-Wage) | 18,570 | 12,002 |
| LCIII : Paidha Town Council | | | 371,079 | 30,308 |
| Sector : Works and Transport | | | 174,255 | 0 |
| Programme : District, Urban and Community Access Roads | | | 174,255 | 0 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 174,255 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Paidha Town council | Central Paidha Town council Urban Roads | Other Transfers from Central Government | 174,255 | 0 |
| Sector : Education | | | 90,924 | 30,308 |
| Programme : Pre-Primary and Primary Education | | | 90,924 | 30,308 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 90,924 | 30,308 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MVUGU LOWER P.S. | Dwonga | Sector Conditional Grant (Non-Wage) | 11,346 | 3,782 |
| MVUGU UPPER P.S | Dwonga | Sector Conditional Grant (Non-Wage) | 24,246 | 8,082 |
| MVULE N.F.E | Central | Sector Conditional Grant (Non-Wage) | 4,422 | 1,474 |
| OTURGANG BOYS P.S. | Oturgang | Sector Conditional Grant (Non-Wage) | 20,730 | 6,910 |
| OTURGANG GIRLS P.S. | Oturgang | Sector Conditional Grant (Non-Wage) | 18,402 | 6,134 |
| PAIDHA DEMO P.S. | Dwonga | Sector Conditional Grant (Non-Wage) | 11,778 | 3,926 |
| Sector : Health | | | 60,000 | 0 |
| Programme : Primary Healthcare | | | 60,000 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 60,000 | 0 |
| Item : 242003 Other | | | | |
| Paidha HC III | Oturgang Oturgang | External Financing | 60,000 | 0 |
| Sector : Social Development | | | 45,900 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 45,900 | 0 |

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Quarter3

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|---------------------------------------------------------------|------------------------------|-------------------------------------------------------|------------------|---------------|
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 45,900 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Oturgang Kakira | District Discretionary Development Equalization Grant | 45,900 | 0 |
| LCIII : Atyak | | | 1,093,035 | 55,019 |
| Sector : Works and Transport | | | 8,416 | 0 |
| Programme : District, Urban and Community Access Roads | | | 8,416 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 8,416 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Atyak Sub County | OGUSI Community Access Roads | Other Transfers from Central Government | 8,416 | 0 |
| Sector : Education | | | 1,078,149 | 50,530 |
| Programme : Pre-Primary and Primary Education | | | 155,934 | 26,778 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 80,934 | 26,778 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ADIADWOL | ANGOL | Sector Conditional Grant (Non-Wage) | 13,638 | 4,546 |
| ANGALARACH NFE P.S | ANYOLA | Sector Conditional Grant (Non-Wage) | 2,634 | 878 |
| Anyola P.S. | ANYOLA | Sector Conditional Grant (Non-Wage) | 10,182 | 3,394 |
| ARINGU P.S. | ANYOLA | Sector Conditional Grant (Non-Wage) | 10,410 | 3,270 |
| ATYAK P. S. | OGUSI | Sector Conditional Grant (Non-Wage) | 14,526 | 4,842 |
| NYANDIMA PARENTS P.S. | ANYOLA | Sector Conditional Grant (Non-Wage) | 8,238 | 2,746 |
| OGUSI P.S | OGUSI | Sector Conditional Grant (Non-Wage) | 6,918 | 2,306 |
| OWINYOPIELO | PAMACH | Sector Conditional Grant (Non-Wage) | 8,478 | 2,826 |
| URU P.S. | ANYOLA | Sector Conditional Grant (Non-Wage) | 5,910 | 1,970 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 75,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

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|--------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------|----------------|---------------|
| Building Construction - Assorted Materials-206 | PAMACH Owinyopyelo PS | Sector Development - Grant | 75,000 | 0 |
| Programme : Secondary Education | | | 850,960 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 38,893 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | ANYOLA Atyak Seed SS | Sector Development - Grant | 38,893 | 0 |
| Output : Secondary School Construction and Rehabilitation | | | 200,025 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | ANYOLA Atyak Seed SS | Sector Development - Grant | 200,025 | 0 |
| Output : Teacher house construction | | | 493,739 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | ANYOLA Atyak Seed SS;(Staff Houses and External Kitche) | Sector Development - Grant | 493,739 | 0 |
| Output : Laboratories and Science Room Construction | | | 118,303 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Laboratories-236 | OGUSI Atyak Seed SS | Sector Development - Grant | 118,303 | 0 |
| Programme : Skills Development | | | 71,255 | 23,752 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 71,255 | 23,752 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Ora Technical Institute | ANYOLA Ora Technical Institute | Sector Conditional Grant (Non-Wage) | 71,255 | 23,752 |
| Sector : Health | | | 6,470 | 4,490 |
| Programme : Primary Healthcare | | | 6,470 | 4,490 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 6,470 | 4,490 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| PAMITU HC II | ANGOL | Sector Conditional Grant (Non-Wage) | 6,470 | 4,490 |
| LCIII : Jangokoro | | | 113,186 | 35,450 |
| Sector : Works and Transport | | | 6,836 | 0 |
| Programme : District, Urban and Community Access Roads | | | 6,836 | 0 |

Vote:587 Zombo District**Quarter3**

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|---------------------------------------------------------|----------------------------------------|-----------------------------------------------|----------------|------------------|
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 6,836 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Jangokoro | JUPADINDO Community Access Roads | Other Transfers from Central Government | 6,836 | 0 |
| Sector : Education | | | 106,350 | 35,450 |
| Programme : Pre-Primary and Primary Education | | | 69,588 | 23,196 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 69,588 | 23,196 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AJIGO | JUPADINDO | Sector Conditional Grant (Non-Wage) | 5,226 | 1,742 |
| ALALA P.S. | PATEK | Sector Conditional Grant (Non-Wage) | 5,250 | 1,750 |
| AWASI P.S. | JUPADINDO | Sector Conditional Grant (Non-Wage) | 11,418 | 3,806 |
| KONGA P.S. | PATEK | Sector Conditional Grant (Non-Wage) | 11,202 | 3,734 |
| LELO P.S. | JUPADINDO | Sector Conditional Grant (Non-Wage) | 6,390 | 2,130 |
| OWENJO P.S. | JUPADINDO | Sector Conditional Grant (Non-Wage) | 10,854 | 3,618 |
| PADEA P.S. | JUPADINDO | Sector Conditional Grant (Non-Wage) | 12,366 | 4,122 |
| SONGEA P.S. | PATEK | Sector Conditional Grant (Non-Wage) | 6,882 | 2,294 |
| Programme : Secondary Education | | | 36,762 | 12,254 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 36,762 | 12,254 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| WARR GIRLS S. S.S | Abaji | Sector Conditional Grant (Non-Wage) | 36,762 | 12,254 |
| LCIII : Missing Subcounty | | | 820,890 | 2,010,396 |
| Sector : Education | | | 508,517 | 1,800,985 |
| Programme : Pre-Primary and Primary Education | | | 115,380 | 1,612,819 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 1,574,359 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish akk | Sector Conditional Grant (Wage) | 0 | 1,574,359 |

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|----------------------------------------------------|----------------|-------------------------------------|----------------|----------------|
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 115,380 | 38,460 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ABANGA-KUBI P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,854 | 2,618 |
| ADHINGI P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,386 | 3,462 |
| ADUSI P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,706 | 2,902 |
| AJEI P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,050 | 4,350 |
| ARAA | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,418 | 1,806 |
| ARII P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,818 | 2,606 |
| AYAKA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 12,174 | 4,058 |
| CANA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,026 | 3,342 |
| NGUTHE | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,022 | 3,674 |
| OMUA P/S | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,154 | 2,718 |
| PALEY YUGU P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,670 | 2,890 |
| ZUMBU LOWER P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 12,102 | 4,034 |
| Programme : Secondary Education | | | 213,762 | 71,254 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 213,762 | 71,254 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CHARITY COLLEGE | Missing Parish | Sector Conditional Grant (Non-Wage) | 27,636 | 9,212 |
| JANGOKORO SEED SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 26,235 | 8,745 |
| PAIDHA S S S | Missing Parish | Sector Conditional Grant (Non-Wage) | 24,393 | 8,131 |
| PAKADHA SEED SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 97,515 | 32,505 |
| ST ALOYSIOUS COLLEGE NYAPEA | Missing Parish | Sector Conditional Grant (Non-Wage) | 37,983 | 12,661 |
| Programme : Skills Development | | | 179,375 | 116,912 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 0 | 56,940 |
| Item : 211101 General Staff Salaries | | | | |

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|-----------------------------------------------------------|----------------|-------------------------------------|----------------|----------------|
| - | Missing Parish | Sector Conditional Grant (Wage) | 0 | 56,940 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 179,375 | 59,972 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Paidha PTC | Missing Parish | Sector Conditional Grant (Non-Wage) | 179,375 | 59,972 |
| Sector : Health | | | 312,373 | 209,410 |
| Programme : Primary Healthcare | | | 147,878 | 97,697 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 28,303 | 20,704 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AGIERMACH HEALTH CENTRE III | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,535 | 6,179 |
| PAKADHA HEALTH CENTRE III | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,591 | 4,224 |
| WARR ISLAMIC HEALTH CENTRE III | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,643 | 4,121 |
| ZUMBO HEALTH CENTRE III | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,535 | 6,179 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 119,575 | 76,993 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AMWONYU HEALTH CENTRE II | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,470 | 4,490 |
| ATYAK HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,470 | 4,490 |
| ATYENDA HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,470 | 4,490 |
| AYAKA HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,470 | 4,490 |
| JANGOKORO HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 18,570 | 12,002 |
| KANGO HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 18,570 | 12,002 |
| OTHEKO HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,470 | 4,490 |
| THERURU HC HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 12,941 | 8,021 |
| WARR HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 37,141 | 22,521 |
| Programme : District Hospital Services | | | 164,495 | 111,713 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 164,495 | 111,713 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|--------------------------------|----------------|----------------------------------------|---------|---------|
| Nyapea Hospital Delegated Fund | Missing Parish | Sector Conditional Grant (Non-Wage) | 164,495 | 111,713 |
|--------------------------------|----------------|----------------------------------------|---------|---------|