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## Vote:587 Zombo District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 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.



*Batemyetto Jacob- Chief Administrative Officer*

**Date:** 19/08/2020

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

**Vote:587 Zombo District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,259,266	910,782	72%
<b>Discretionary Government Transfers</b>	4,183,610	4,200,571	100%
<b>Conditional Government Transfers</b>	15,852,345	17,242,095	109%
<b>Other Government Transfers</b>	3,284,460	2,206,078	67%
<b>External Financing</b>	1,687,551	1,229,338	73%
<b>Total Revenues shares</b>	<b>26,267,231</b>	<b>25,788,864</b>	<b>98%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,210,571	2,230,205	2,193,561	101%	99%	98%
Finance	679,976	604,144	600,308	89%	88%	99%
Statutory Bodies	744,550	723,564	691,386	97%	93%	96%
Production and Marketing	1,293,483	1,248,502	1,233,859	97%	95%	99%
Health	4,775,030	4,700,932	4,550,145	98%	95%	97%
Education	10,876,741	11,867,262	11,134,762	109%	102%	94%
Roads and Engineering	1,150,348	1,065,375	1,022,250	93%	89%	96%
Water	499,687	481,837	468,886	96%	94%	97%
Natural Resources	358,333	317,086	308,685	88%	86%	97%
Community Based Services	3,114,025	2,164,078	2,092,553	69%	67%	97%
Planning	419,953	244,819	235,634	58%	56%	96%
Internal Audit	105,375	96,936	96,714	92%	92%	100%
Trade, Industry and Local Development	39,159	38,140	33,476	97%	85%	88%
<b>Grand Total</b>	<b>26,267,231</b>	<b>25,782,881</b>	<b>24,662,217</b>	<b>98%</b>	<b>94%</b>	<b>96%</b>
<i>Wage</i>	<i>11,902,557</i>	<i>12,527,593</i>	<i>12,245,679</i>	<i>105%</i>	<i>103%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>8,929,190</i>	<i>7,667,662</i>	<i>7,564,147</i>	<i>86%</i>	<i>85%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>3,747,933</i>	<i>4,358,288</i>	<i>3,624,873</i>	<i>116%</i>	<i>97%</i>	<i>83%</i>
<i>Donor Devt</i>	<i>1,687,551</i>	<i>1,229,338</i>	<i>1,227,519</i>	<i>73%</i>	<i>73%</i>	<i>100%</i>

**Vote:587 Zombo District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Cumulatively, the District received a total of Ugx. 25,788,864,000 for all the sources in both the Higher and Lower Local Government Levels and this gives 98% of the Annual Budget for the FY 2019/20 ; comprising of Locally Raised Revenue of Ugx. 910,782,000, Discretionary Government Transfers amounted to Ugx. 4,200,571,000 and Conditional Government transfers was Ugx. 17,242,095,000. The Other Government Transfers amount to Ugx 2,206,078,000 while External/ Donor funds received so far accumulates to Ugx. 1,229,338,000 and was basically from UNICEF, BTC and WHO through MoH . The Total cumulative expenditures summed up to Ugx. 24,662,217,000 which indicate that 94% and 96% of the Annual Budget and cumulative releases have been spent within the FY

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,259,266</b>	<b>910,782</b>	<b>72 %</b>
Local Services Tax	50,000	77,000	154 %
Land Fees	36,000	0	0 %
Local Hotel Tax	8,000	0	0 %
Application Fees	7,020	0	0 %
Business licenses	325,000	263,015	81 %
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	308,546	72 %
Other Fees and Charges	28,800	46,000	160 %
Street Parking fees	192,858	36,500	19 %
Group registration	0	0	0 %
Lock-up Fees	18,000	19,500	108 %
Miscellaneous receipts/income	118,588	133,221	112 %
<b>2a.Discretionary Government Transfers</b>	<b>4,183,610</b>	<b>4,200,571</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	736,399	742,383	101 %
Urban Unconditional Grant (Non-Wage)	140,820	140,820	100 %
District Discretionary Development Equalization Grant	1,690,090	1,690,090	100 %
Urban Unconditional Grant (Wage)	324,647	354,080	109 %
District Unconditional Grant (Wage)	1,201,417	1,182,961	98 %
Urban Discretionary Development Equalization Grant	90,237	90,237	100 %
<b>2b.Conditional Government Transfers</b>	<b>15,852,345</b>	<b>17,242,095</b>	<b>109 %</b>
Sector Conditional Grant (Wage)	10,376,494	10,990,551	106 %
Sector Conditional Grant (Non-Wage)	2,577,274	2,742,781	106 %
Sector Development Grant	1,702,182	2,377,922	140 %
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	281,800	100 %

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Gratuity for Local Governments	363,848	363,848	100 %
<b>2c. Other Government Transfers</b>	<b>3,284,460</b>	<b>2,206,078</b>	<b>67 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,055,776	1,572,518	76 %
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 %
<b>3. External Financing</b>	<b>1,687,551</b>	<b>1,229,338</b>	<b>73 %</b>
European Union (EU)	46,637	0	0 %
United Nations Children Fund (UNICEF)	700,000	368,578	53 %
World Health Organisation (WHO)	0	853,050	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	7,710	1 %
<b>Total Revenues shares</b>	<b>26,267,231</b>	<b>25,788,864</b>	<b>98 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative Locally raised revenues at all levels amounts to UGX,910,782,000 from the different sources across the District. It should however be noted that no Local revenue allocations were given to the Departments in Quarter Two and Four, as the District Failed to raise the required threshold needed by MoFPED to enable issuance of the Local revenue Cash Limits,

**Cumulative Performance for Central Government Transfers**

Cumulatively, the total of Discretionary and Conditional Grants received amounted to UGX. 21,442,666,000. The Discretionary grants amounted to UGX 4,200,571,000, representing 100% while the Conditional transfers summed up to UGX 17,242,095,000 which on the other hand represents 109%.

**Cumulative Performance for Other Government Transfers**

The cumulative other government transfers received by the District amounts to UGX 2,206,078,000 and this gives 67% of the Budget. It has continued to perform poorly due to non remittance by some of the agencies.

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**Cumulative Performance for External Financing**

During the Financial Year, the District has cumulatively received a total of UGX 1,229,338,000 from partners, as external finances; this represents 73% of the Budget, These funds were mainly received from WHO (MoH), UNICEF. The non remittance of the full budget/ planned figures have affected most of the activities planned under these funds.

## Vote:587 Zombo District

## Quarter4

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	168,528	163,528	97 %	42,132	64,693	154 %
District Production Services	1,124,955	1,070,331	95 %	267,516	333,312	125 %
<b>Sub- Total</b>	<b>1,293,483</b>	<b>1,233,859</b>	<b>95 %</b>	<b>309,648</b>	<b>398,005</b>	<b>129 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	984,632	938,373	95 %	212,887	206,794	97 %
District Engineering Services	165,716	83,877	51 %	18,514	42,709	231 %
<b>Sub- Total</b>	<b>1,150,348</b>	<b>1,022,250</b>	<b>89 %</b>	<b>231,401</b>	<b>249,503</b>	<b>108 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	39,159	33,476	85 %	8,839	11,559	131 %
<b>Sub- Total</b>	<b>39,159</b>	<b>33,476</b>	<b>85 %</b>	<b>8,839</b>	<b>11,559</b>	<b>131 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,959,601	8,267,771	104 %	2,013,311	2,534,711	126 %
Secondary Education	2,143,212	2,099,491	98 %	535,803	620,913	116 %
Skills Development	498,843	526,345	106 %	124,711	126,484	101 %
Education & Sports Management and Inspection	251,085	217,155	86 %	62,771	83,755	133 %
Special Needs Education	24,000	24,000	100 %	6,000	13,169	219 %
<b>Sub- Total</b>	<b>10,876,741</b>	<b>11,134,762</b>	<b>102 %</b>	<b>2,742,595</b>	<b>3,379,031</b>	<b>123 %</b>
<b>Sector: Health</b>						
Primary Healthcare	628,239	482,096	77 %	144,330	214,732	149 %
District Hospital Services	733,495	164,495	22 %	183,374	42,956	23 %
Health Management and Supervision	3,413,296	3,903,554	114 %	853,199	1,203,932	141 %
<b>Sub- Total</b>	<b>4,775,030</b>	<b>4,550,145</b>	<b>95 %</b>	<b>1,180,903</b>	<b>1,461,620</b>	<b>124 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	495,973	467,100	94 %	36,283	349,542	963 %
Natural Resources Management	358,333	308,685	86 %	94,312	116,951	124 %
<b>Sub- Total</b>	<b>858,021</b>	<b>777,571</b>	<b>91 %</b>	<b>131,524</b>	<b>466,588</b>	<b>355 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	3,114,025	2,092,553	67 %	311,319	599,381	193 %
<b>Sub- Total</b>	<b>3,114,025</b>	<b>2,092,553</b>	<b>67 %</b>	<b>311,319</b>	<b>599,381</b>	<b>193 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,210,571	2,193,561	99 %	503,369	388,272	77 %
Local Statutory Bodies	744,550	691,386	93 %	179,665	175,761	98 %
Local Government Planning Services	419,953	235,634	56 %	222,152	80,202	36 %
<b>Sub- Total</b>	<b>3,375,074</b>	<b>3,120,581</b>	<b>92 %</b>	<b>905,186</b>	<b>644,236</b>	<b>71 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	679,976	600,308	88 %	101,153	143,211	142 %
Internal Audit Services	105,375	96,714	92 %	26,344	29,544	112 %
<i>Sub- Total</i>	<i>785,351</i>	<i>697,021</i>	<i>89 %</i>	<i>127,496</i>	<i>172,755</i>	<i>135 %</i>
<b>Grand Total</b>	<b>26,267,231</b>	<b>24,662,217</b>	<b>94 %</b>	<b>5,948,911</b>	<b>7,382,678</b>	<b>124 %</b>

**Vote:587 Zombo District****Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,706,553</b>	<b>1,699,667</b>	<b>100%</b>	<b>397,114</b>	<b>358,399</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	70,000	75,024	107%	17,500	20,418	117%
District Unconditional Grant (Wage)	298,963	280,508	94%	74,741	56,286	75%
General Public Service Pension Arrears (Budgeting)	374	374	100%	94	0	0%
Gratuity for Local Governments	363,848	363,848	100%	90,965	90,962	100%
Locally Raised Revenues	51,000	25,500	50%	12,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	240,620	228,367	95%	30,626	54,791	179%
Multi-Sectoral Transfers to LLGs_Wage	114,998	159,426	139%	28,750	65,590	228%
Pension for Local Governments	281,931	281,800	100%	70,483	70,353	100%
Salary arrears (Budgeting)	284,819	284,819	100%	71,207	0	0%
<b>Development Revenues</b>	<b>504,018</b>	<b>530,538</b>	<b>105%</b>	<b>106,255</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	172,348	190,885	111%	43,087	0	0%
Multi-Sectoral Transfers to LLGs_Gou	131,670	139,654	106%	13,168	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
<b>Total Revenues shares</b>	<b>2,210,571</b>	<b>2,230,205</b>	<b>101%</b>	<b>503,369</b>	<b>358,399</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	413,961	437,435	106%	103,490	119,398	115%
Non Wage	1,292,592	1,253,779	97%	293,624	157,387	54%
<b>Development Expenditure</b>						
Domestic Development	504,018	502,347	100%	106,255	111,487	105%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>2,210,571</b>	<b>2,193,561</b>	<b>99%</b>	<b>503,369</b>	<b>388,272</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,452</b>	<b>0%</b>			
Wage		2,499				
Non Wage		5,953				
<b>Development Balances</b>		<b>28,192</b>	<b>5%</b>			
Domestic Development		28,192				
External Financing		0				
<b>Total Unspent</b>		<b>36,644</b>	<b>2%</b>			

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

The department received a total of Shs.358,399,000 during Quarter Four ( FY 2019/20); all these were Recurrent Revenues and comprising District Unconditional Grant Non-Wage of Shs. 20,418,000 (constituting 107% of the planned amount), District Unconditional Grant Wage of Shs. 56,286,000 (94% of the planned figure) and was spent to pay administrative staff salaries. Under Gratuity for Local Government, Shs. 90,962,000/- (100%) was received and only 61,900,000/- was spent to pay gratuity for one retired Officer and Under Pension for Local Governments, Shs. 70,483,000 (100%) was received and spent to pay pensioners and beneficiaries for October, November and December 2019. The Multi sectoral transfers to LLGs were Shs. 54,791,000/- and Shs 65,590,000 for Non Wage and Wage respectively. The expenditures amounted to Shs. 468,272,000 which represents 93% of the Planned Quarter Four Budget. Cumulatively, Shs. 2,198,241,000 was spent and this represents 99% of the total Annual Budget. NOTE: UGX 58,044,516 was sent to the District by OPM for the Construction of an additional house at the King's Palace; money was not earlier on budgeted for but was received. This project was successfully completed and UGX 57,452,497 was spent by the end of the FY.

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

The wage budget which remained unspent was to for Seven (7) Parish Chiefs and three (3) Assistant Records Officers recruited during the FY but were not accessed on payroll by the end of June 2020. Other were other cumulative balances that remained on the various charge accounts under the department by end of June 2020 for example for the rehabilitation of the health store block at the district HQs worth Shs.11,408,844 was not undertaken. Some of these balances were also from the side of the the LLGs/ sub-county.

**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.



**Vote:587 Zombo District****Quarter4****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>605,866</b>	<b>540,951</b>	<b>89%</b>	<b>82,625</b>	<b>127,357</b>	<b>154%</b>
District Unconditional Grant (Non-Wage)	87,000	87,670	101%	21,000	21,920	104%
District Unconditional Grant (Wage)	138,632	138,632	100%	34,658	34,658	100%
Locally Raised Revenues	50,000	25,000	50%	14,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	304,233	263,648	87%	6,467	64,279	994%
Multi-Sectoral Transfers to LLGs_Wage	26,001	26,001	100%	6,500	6,500	100%
<b>Development Revenues</b>	<b>74,110</b>	<b>63,194</b>	<b>85%</b>	<b>219,959</b>	<b>0</b>	<b>0%</b>
External Financing	46,637	0	0%	11,659	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,473	63,194	230%	208,300	0	0%
<b>Total Revenues shares</b>	<b>679,976</b>	<b>604,144</b>	<b>89%</b>	<b>302,584</b>	<b>127,357</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,633	163,463	99%	41,158	39,988	97%
Non Wage	441,233	373,690	85%	41,467	103,222	249%
<b>Development Expenditure</b>						
Domestic Development	27,473	63,154	230%	6,868	0	0%
External Financing	46,637	0	0%	11,659	0	0%
<b>Total Expenditure</b>	<b>679,976</b>	<b>600,308</b>	<b>88%</b>	<b>101,153</b>	<b>143,211</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,797</b>	<b>1%</b>			
Wage		1,170				
Non Wage		2,627				
<b>Development Balances</b>						
		<b>40</b>	<b>0%</b>			
Domestic Development		40				
External Financing		0				
<b>Total Unspent</b>		<b>3,837</b>	<b>1%</b>			

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

In Quarter Four, Finance Department received a total of Ugx. 127,357,000 at both Lower and higher local governments and these were basically recurrent grants; of which Ugx. 21,920,000 was District Unconditional Grant NW, Ugx. 34,658,000 was District Unconditional Grant Wage, and Multi-sectoral Transfers to LLGs was Ugx. 64,279,000 and 6,500,000 for Non Wage and Wage Respectively. Expenditures during the Quarter was Ugx.143,211,000 which represents 142% of the planned Quarterly Budget. Cumulatively, Ugx.600,308,000 was spent by the Department and this represents 88% of the Total Annual Budget.

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

Some of the activities were affected by COVID-19; especially those that required traveling and meeting, Causing the unspent balances reflecting. Most especially in the Lower Local Governments.

**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****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>735,800</b>	<b>715,129</b>	<b>97%</b>	<b>177,478</b>	<b>141,132</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	298,938	298,938	100%	74,735	41,265	55%
District Unconditional Grant (Wage)	202,140	202,140	100%	50,535	50,535	100%
Locally Raised Revenues	41,500	20,750	50%	10,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	193,222	193,301	100%	41,833	49,332	118%
<b>Development Revenues</b>	<b>8,750</b>	<b>8,435</b>	<b>96%</b>	<b>2,188</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,750	8,435	96%	2,188	0	0%
<b>Total Revenues shares</b>	<b>744,550</b>	<b>723,564</b>	<b>97%</b>	<b>179,665</b>	<b>141,132</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	202,140	201,284	100%	50,535	50,822	101%
Non Wage	533,660	481,868	90%	126,943	124,340	98%
<b>Development Expenditure</b>						
Domestic Development	8,750	8,235	94%	2,188	600	27%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>744,550</b>	<b>691,386</b>	<b>93%</b>	<b>179,665</b>	<b>175,761</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>31,977</b>	<b>4%</b>			
Wage		856				
Non Wage		31,121				
<b>Development Balances</b>						
		<b>200</b>	<b>2%</b>			
Domestic Development		200				
External Financing		0				
<b>Total Unspent</b>		<b>32,177</b>	<b>4%</b>			

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**Vote:587 Zombo District****Quarter4**

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

Council and Statutory Bodies received a total sum of Ugx. 141,132,000 out of the planned quarterly Budget of Ugx.179,665,000 (79% of the Budget). Out of the total revenue received, Ugx. 41,265,000 was District Unconditional Grant Non Wage and Ugx. 50,535,000 was District Unconditional Grant Wage. Multi sectoral transfers to LLGs amounted to Ugx. 49,332,000. The expenditures of the Quarter amounted to Ugx. 175,761,000 which represents 98% of the Quarterly Budget. Cumulatively, a total of Ugx. 691,386,000 was spent and this represents 93% of the annul Budget.

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

Covid 19 affected activities especially workshops, Seminars and travel. This happened both at the lower and higher local governments; but much of the unspent balance reflecting is on the side of the Lower local government.

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

departmental staff salaries paid, one DSC meeting held, 3 contrcats committee meetings held, one council meeting held,one External audit report examined, one DLB meeting held, fuel procured, stationery procured, motor vehicle maintained, Ex-gratia paid to LC1 and 11 Chairpersons, Refreshments procured, travel inland paid to both political and technical staff

**Vote:587 Zombo District****Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>980,334</b>	<b>969,168</b>	<b>99%</b>	<b>1,155,665</b>	<b>238,849</b>	<b>21%</b>
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	6,000	400%
District Unconditional Grant (Wage)	108,000	108,000	100%	27,000	27,000	100%
Locally Raised Revenues	2,500	1,250	50%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,101	17,208	95%	915,107	3,438	0%
Sector Conditional Grant (Non-Wage)	273,028	273,028	100%	68,257	68,257	100%
Sector Conditional Grant (Wage)	572,705	563,683	98%	143,176	134,154	94%
<b>Development Revenues</b>	<b>313,149</b>	<b>279,334</b>	<b>89%</b>	<b>64,766</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	51,900	51,129	99%	12,975	0	0%
Multi-Sectoral Transfers to LLGs_Gou	133,771	100,727	75%	19,921	0	0%
Sector Development Grant	127,478	127,478	100%	31,870	0	0%
<b>Total Revenues shares</b>	<b>1,293,483</b>	<b>1,248,502</b>	<b>97%</b>	<b>1,220,430</b>	<b>238,849</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	680,705	658,962	97%	170,176	188,815	111%
Non Wage	299,628	296,529	99%	74,707	117,048	157%
<b>Development Expenditure</b>						
Domestic Development	313,149	278,368	89%	64,766	92,142	142%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,293,483</b>	<b>1,233,859</b>	<b>95%</b>	<b>309,648</b>	<b>398,005</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>13,678</b>	<b>1%</b>			
Wage		12,721				
Non Wage		957				
<b>Development Balances</b>						
		<b>966</b>	<b>0%</b>			

**Vote:587 Zombo District****Quarter4**

Domestic Development	966		
External Financing	0		
<b>Total Unspent</b>	<b>14,643</b>	<b>1%</b>	

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

Production as a department received a total of Ugx. 238,849,000 during Quarter Four of the FY 2019/20( at both lower and higher local government levels) , Out of which the District Unconditional Grant Wage of Ugx. 27,000,000, Multi-sectoral transfers to LLGs Non Wage of Ugx. 3,438,000 and Sector Conditional grant Wage and Non Wage of Ugx. 134,154,000 and Ugx. 68,257,000 respectively. No Development grant was received during the Quarter. A total of Ugx. 1,237,859,000 was spent all through the Financial Year, and this represents 96% of the Total Annual Budget. In Quarter Four, Ugx. 402,005,000 was spent , giving 130% of the Quarterly Budget.

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

Much of the funds received by the Department were spent, although COVID-19 affected implementation of some few activities, causing the unspent balances reflecting.

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

Production Department Staff paid their monthly salaries for the three months of the Quarter(April -June), 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, Four Departmental staff meeting conducted,26 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 06 Medium fish ponds constructed & Rehabilitated,15 KTB beehives procured for apiary farmers, 01 Market shed constructed in Nyapea Sub County,Paid retention on Zeu Lorr market, 100km of SLM Structures costruted in Abanga Sub County in Awuju hill in all the 6 villages of Awuju, Rodo ,Arumukeny,Odarulembe, Tanga &Aringo.

**Vote:587 Zombo District****Quarter4****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,800,853</b>	<b>2,890,084</b>	<b>103%</b>	<b>891,329</b>	<b>835,824</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	6,000	400%
Locally Raised Revenues	1,000	500	50%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	56,071	48,797	87%	206,009	12,448	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	581,110	140%	103,026	269,417	262%
Sector Conditional Grant (Wage)	2,243,831	2,230,833	99%	560,958	547,960	98%
<b>Development Revenues</b>	<b>1,974,177</b>	<b>1,810,848</b>	<b>92%</b>	<b>491,005</b>	<b>562,526</b>	<b>115%</b>
District Discretionary Development Equalization Grant	172,000	172,000	100%	43,000	0	0%
External Financing	1,628,913	1,229,338	75%	407,978	275,375	67%
Multi-Sectoral Transfers to LLGs_Gou	61,923	76,441	123%	12,192	0	0%
Sector Development Grant	45,918	333,068	725%	11,479	287,151	2501%
Transitional Development Grant	65,423	0	0%	16,356	0	0%
<b>Total Revenues shares</b>	<b>4,775,030</b>	<b>4,700,932</b>	<b>98%</b>	<b>1,382,334</b>	<b>1,398,350</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,276,099	2,098,743	92%	569,025	506,425	89%
Non Wage	524,754	643,041	123%	121,623	300,821	247%
<b>Development Expenditure</b>						
Domestic Development	345,264	580,842	168%	83,027	374,374	451%
External Financing	1,628,913	1,227,519	75%	407,228	280,000	69%
<b>Total Expenditure</b>	<b>4,775,030</b>	<b>4,550,145</b>	<b>95%</b>	<b>1,180,903</b>	<b>1,461,620</b>	<b>124%</b>
<b>C: Unspent Balances</b>						

**Vote:587 Zombo District****Quarter4**

<b>Recurrent Balances</b>	<b>148,301</b>	<b>5%</b>	
Wage	148,224		
Non Wage	77		
<b>Development Balances</b>	<b>2,487</b>	<b>0%</b>	
Domestic Development	667		
External Financing	1,819		
<b>Total Unspent</b>	<b>150,787</b>	<b>3%</b>	

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

During the Quarter, Health as a department had a total revenue out turn of Ugx. 1,398,350,000. The recurrent grants amounted to Ugx. 835,824,000 and comprised of , Sector Conditional Grant of Ugx 269,417,000 and Ugx,547,960,000 for Non Wage and Wage respectively. Multi sectoral transfers to LLGs NW was Ugx,12,448,000. Development revenues summed up to Ugx.562,526,000 comprising mainly of donor funds and the supplementary Sector Development Grant. Total expenditures amounted to Ugx. 1,461,620,000 was spent out of the planned Quarterly Budget of Ugx,1,180,903,000 which gives 124%; Cumulatively Ugs4,550,145 was spent representing 95% 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 process was interrupted by COVID19 - Slow pace in processing funds greatly affected implementation of the planned activities; especially from Donors and implementing partners

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

-Paid salaries for 182 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, COVID 19 and other Viral Diseases -Procured Fuel for Official travels and office running -Purchased stationeries and assorted office equipments - Purchased cleaning materials - Follow up visit in 52 villages to establish Sanitary Facilities - Data Collection on Sanitary Facilities by VHTs in 234 villages - Community sensitization WASH for COVID19 Preventions - Verification of the villages by the sub-county leaders in 4 LLGs of Atyak SC, Zombo TC, Paidha TC & Paidha SC - Monitoring the implementation of WASH activities by the District Leaders in 4 LLGs - Declaration and certification of villages Open Defecation Free by District Leaders - Radio giggles on WASH on radio Paidha



**Vote:587 Zombo District****Quarter4****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,446,427</b>	<b>10,071,894</b>	<b>107%</b>	<b>2,396,896</b>	<b>2,870,347</b>	<b>120%</b>
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	6,000	400%
District Unconditional Grant (Wage)	65,410	65,410	100%	16,353	16,353	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	32,068	23,457	73%	7,849	4,540	58%
Sector Conditional Grant (Non-Wage)	1,778,990	1,778,990	100%	444,748	592,997	133%
Sector Conditional Grant (Wage)	7,559,958	8,196,036	108%	1,925,447	2,250,458	117%
<b>Development Revenues</b>	<b>1,430,314</b>	<b>1,795,368</b>	<b>126%</b>	<b>345,700</b>	<b>388,588</b>	<b>112%</b>
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	182,062	158,527	87%	33,637	0	0%
Sector Development Grant	1,203,252	1,591,841	132%	300,813	388,588	129%
<b>Total Revenues shares</b>	<b>10,876,741</b>	<b>11,867,262</b>	<b>109%</b>	<b>2,742,595</b>	<b>3,258,935</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,625,368	8,151,923	107%	1,941,799	2,157,286	111%
Non Wage	1,821,059	1,783,195	98%	455,097	616,675	136%
<b>Development Expenditure</b>						
Domestic Development	1,430,314	1,199,645	84%	345,700	605,070	175%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,876,741</b>	<b>11,134,762</b>	<b>102%</b>	<b>2,742,595</b>	<b>3,379,031</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>136,777</b>	<b>1%</b>			
Wage		109,524				
Non Wage		27,253				

**Vote:587 Zombo District****Quarter4**

<b>Development Balances</b>	<b>595,724</b>	<b>33%</b>	
Domestic Development	595,724		
External Financing	0		
<b>Total Unspent</b>	<b>732,500</b>	<b>6%</b>	

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

Education Department received a total of Ugx. 3,258,935,000 in Quarter Four and these were basically recurrent grants of which District Unconditional grant Non wage was Ugx. 6,000,000, District Unconditional grant wage was Ugx. 16,353,000 ; Multisectoral transfers to LLGs Non Wage of Ugx. 4,540,000 ; and Sector Conditional Grant Wage and Non Wage of Ugx. 2,250,458,000 and Non Wage Ugx. 592,997,000. The expenditures during the Quarter amounted to Ugx.3,379,031,000 out of the planned Quarterly Budget of Ugx.2,742,595,000 constituting 123% of the Quarterly Budget and cumulatively, the total expenditure sums upto Ugx.11,071,762,000 thus 102% of Annual Budget respectively.

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

The balance reflected is for capital project of upgrading of Atyak Seed SS which could not be completed and paid in time. This project's money will however be re- voted back in the coming FY. Some of the balances were also from the side of LLGs.

**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. 279 desks made for nine primary schools in the district. 5-stances VIP latrine. constructed each at Zombo Upper primary school and Eleze primary school. The department vehicle and motorcycles were repaired, serviced and maintained in running conditions

**Vote:587 Zombo District****Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,023,278</b>	<b>936,719</b>	<b>92%</b>	<b>2,238,624</b>	<b>81,812</b>	<b>4%</b>
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	400	6,000	1500%
District Unconditional Grant (Wage)	48,410	48,410	100%	12,103	12,103	100%
Locally Raised Revenues	1,000	500	50%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	218,505	217,880	100%	2,057,545	54,110	3%
Multi-Sectoral Transfers to LLGs_Wage	35,759	37,079	104%	8,940	9,600	107%
Other Transfers from Central Government	713,604	626,850	88%	159,637	0	0%
<b>Development Revenues</b>	<b>127,069</b>	<b>128,657</b>	<b>101%</b>	<b>15,772</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	56,000	56,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	71,069	72,657	102%	15,772	0	0%
<b>Total Revenues shares</b>	<b>1,150,348</b>	<b>1,065,375</b>	<b>93%</b>	<b>2,254,396</b>	<b>81,812</b>	<b>4%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,169	84,351	100%	21,042	20,566	98%
Non Wage	939,109	849,980	91%	194,586	187,393	96%
<b>Development Expenditure</b>						
Domestic Development	127,069	87,918	69%	15,772	41,544	263%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,150,348</b>	<b>1,022,250</b>	<b>89%</b>	<b>231,401</b>	<b>249,503</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,387</b>	<b>0%</b>			
Wage		1,138				
Non Wage		1,250				
<b>Development Balances</b>		<b>40,738</b>	<b>32%</b>			
Domestic Development		40,738				

**Vote:587 Zombo District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>43,126</b>	<b>4%</b>	

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

The department received a total of Ugx. 81,812,000 in Quarter Four at both levels, District Unconditional Grant NW was UGX 6,000,000, District Unconditional Grant Wage, 12,103,000 nad Nulti Sectoral Transfers of Wage and Non Wage of UGX 9,600,000 and UGX 54,110,000 . The District did not receive URF in quarter four. The overall receipt was 81,812,000 bringing the cummulative outturn of the year to 88%. Overall cummulative expenditure was at 92% of the budget by the close of the quarter. Of the unspent balances development grant constituted the biggest portion with 69% of the outturn not spent.

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

Unspent development fundhs were for projects that could not be completed by the end of the financial year majorly due to COVID-19 that affected timely procurement and engagement of contractorss.

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

Staff salaries was paid for the 3 months. A total of 22km of road network underwent periodic maintenance with spot gravelling done. Sector vehicle was serviced as well as dump truck repaired. Official travels were made for cordination purposes.

**Vote:587 Zombo District****Quarter4****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>73,569</b>	<b>70,550</b>	<b>96%</b>	<b>420,553</b>	<b>21,421</b>	<b>5%</b>
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	938	6,000	640%
District Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Locally Raised Revenues	2,000	1,000	50%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,815	5,796	74%	404,817	983	0%
Sector Conditional Grant (Non-Wage)	31,354	31,354	100%	8,198	7,838	96%
<b>Development Revenues</b>	<b>426,119</b>	<b>411,287</b>	<b>97%</b>	<b>19,522</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	50,000	50,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,585	35,753	71%	12,300	0	0%
Sector Development Grant	325,534	325,534	100%	7,223	0	0%
<b>Total Revenues shares</b>	<b>499,687</b>	<b>481,837</b>	<b>96%</b>	<b>440,075</b>	<b>21,421</b>	<b>5%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	26,400	100%	6,600	6,600	100%
Non Wage	47,169	41,115	87%	11,090	21,099	190%
<b>Development Expenditure</b>						
Domestic Development	426,119	401,371	94%	19,522	321,938	1,649%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>499,687</b>	<b>468,886</b>	<b>94%</b>	<b>37,212</b>	<b>349,637</b>	<b>940%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,035				
<b>Development Balances</b>						
Domestic Development		9,916				

**Vote:587 Zombo District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>12,950</b>	<b>3%</b>	

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

The sector received an overall total of Ug.21,421,000 in Quarter Four which was mainly Recurrent in nature. This comprise of District Unconditional Grant Non Wage of Ug.Shs. 6,000,000, District unconditional Grant-Wage, Ug.Shs 6,600,000, Multisectoral Transfers to LLGs-Non Wage Ug. shs 983,000 and Sector Conditional Grant-Non Wage of Ug.Shs. 7,838,000. Meanwhile, a total of Ug.Shs. 349,637,000 was spent during the Quarter and cumulatively, Ug.Shs 468, 886,000 and this represents 94% of the Annual budget.

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

The sector spent all the received money. The unspent money is mainly arising from Lower Local Government work plan and budget. This is attributed to retained moneys for capital projects and interruption of activities due to Covid-19 pandemic.

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

The following were the key physical performance implemented and achieved: Payment of general staff salaries to Civil Engineer (Water). Procurement and supply of assorted stationeries for office operations. Procurement and supply of fuel and lubricants for office operations. Routine servicing and maintenance of water sector vehicles including motorbikes (2). District Water and Sanitation Coordination Committee Meeting. Extension staff quarterly review meeting. Regular data collection on functionality of existing water sources for submission to the Ministry of Water and Environment. Post construction monitoring of newly constructed water sources. Assessment of boreholes for rehabilitation in financial year 2020/2021. Continuous Professional Development in computer Aided Design using STAAD Pro. Radio Talk show promoting water, hygiene and sanitation. Post Construction Support to Water User Committees. Monitoring of water sources by Finance Committee. Environmental Compliance Monitoring. Supervision, Monitoring and project appraisal including supervision of borehole rehabilitation, commissioning of water points, monitoring functionality of water sources and verification of existing gravity flow schemes. Drilling and construction of 10 boreholes including a dry borehole as well as borehole siting. Rehabilitation of 17 boreholes (10 using stainless steel and 7 using existing old galvanized iron pipes). Payment of retention on a 4 stance latrine constructed during financial year 2018/2019. Protection of seven (7) springs under Lower Local Government budgets.

**Vote:587 Zombo District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>270,414</b>	<b>225,636</b>	<b>83%</b>	<b>330,467</b>	<b>59,419</b>	<b>18%</b>
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	6,000	400%
District Unconditional Grant (Wage)	135,600	135,600	100%	33,900	33,900	100%
Locally Raised Revenues	6,500	3,250	50%	2,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,431	16,903	92%	255,346	3,548	1%
Multi-Sectoral Transfers to LLGs_Wage	57,960	57,961	100%	14,490	14,490	100%
Other Transfers from Central Government	40,000	0	0%	21,625	0	0%
Sector Conditional Grant (Non-Wage)	5,923	5,923	100%	1,481	1,481	100%
<b>Development Revenues</b>	<b>87,919</b>	<b>91,450</b>	<b>104%</b>	<b>14,821</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	45,000	42,327	94%	4,250	0	0%
External Financing	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,919	49,122	159%	7,571	0	0%
<b>Total Revenues shares</b>	<b>358,333</b>	<b>317,086</b>	<b>88%</b>	<b>345,288</b>	<b>59,419</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,560	192,673	100%	48,390	47,841	99%
Non Wage	76,854	32,062	42%	31,100	24,918	80%
<b>Development Expenditure</b>						
Domestic Development	75,919	83,950	111%	11,821	44,192	374%
External Financing	12,000	0	0%	3,000	0	0%
<b>Total Expenditure</b>	<b>358,333</b>	<b>308,685</b>	<b>86%</b>	<b>94,312</b>	<b>116,951</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		902	0%			
		888				

**Vote:587 Zombo District****Quarter4**

Non Wage	14		
<b>Development Balances</b>	<b>7,499</b>	<b>8%</b>	
Domestic Development	7,499		
External Financing	0		
<b>Total Unspent</b>	<b>8,401</b>	<b>3%</b>	

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

During Quarter Four, Natural Resources Department received a total of UGX. 59,419,000 comprising of District Unconditional Grant Non Wage of UGX 6,000,000; District Unconditional Grant Wage of UGX.33,900,000, 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 3,548,000 respectively. The expenditures during the Quarter summed upto UGX 116,951,000 for both the recurrent and development components; this represents 84% of the Quarterly Budget, Cumulatively Shs. 307,860,000 was spent so far representing 86% of the Annual Budget.

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

The lockdown led to the delay in procurement of a service provider which resulted in the unspent funds forexample the construction of the institutional cook stove.

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

Staff salaries were paid, stationery was procured Electricity bill was paid, Tree nursery operations were done, Patek paduk woodlot was planted, Enforcement of forestry regulations was conducted in Atyak and other parts of the District, Demarcation of Nyagak riverbank protection zone was done, Assessment of wetland status in all subcounties was done, Maintenance of tree seedlings along Leda and R. Nyagak was done, Environmental backstopping was done in all the subcounties, Physical planning meeting was done at the district headquarters, Part of District land was titled Monitoring and Evaluation was done by the Production and Natural Resources committee, maintenance of motorcycle was done



**Vote:587 Zombo District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,740,097</b>	<b>1,822,244</b>	<b>67%</b>	<b>251,568</b>	<b>525,532</b>	<b>209%</b>
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	6,000	400%
District Unconditional Grant (Wage)	111,142	111,141	100%	27,786	27,785	100%
Locally Raised Revenues	1,500	750	50%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	62,173	57,329	92%	10,145	8,917	88%
Multi-Sectoral Transfers to LLGs_Wage	16,288	16,288	100%	4,072	4,072	100%
Other Transfers from Central Government	2,484,776	1,572,518	63%	193,446	464,204	240%
Sector Conditional Grant (Non-Wage)	58,218	58,218	100%	14,245	14,555	102%
<b>Development Revenues</b>	<b>373,928</b>	<b>341,835</b>	<b>91%</b>	<b>59,751</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	45,900	45,900	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	328,028	295,934	90%	59,751	0	0%
<b>Total Revenues shares</b>	<b>3,114,025</b>	<b>2,164,078</b>	<b>69%</b>	<b>311,319</b>	<b>525,532</b>	<b>169%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	127,430	127,327	100%	31,857	31,767	100%
Non Wage	2,612,667	1,665,951	64%	167,099	544,549	326%
<b>Development Expenditure</b>						
Domestic Development	373,928	299,274	80%	112,363	23,066	21%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,114,025</b>	<b>2,092,553</b>	<b>67%</b>	<b>311,319</b>	<b>599,381</b>	<b>193%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		102				

**Vote:587 Zombo District****Quarter4**

Non Wage	28,863		
<b>Development Balances</b>	<b>42,561</b>	<b>12%</b>	
Domestic Development	42,561		
External Financing	0		
<b>Total Unspent</b>	<b>71,526</b>	<b>3%</b>	

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

During Quarter Four, Community Based Services received a total of Sh.525,532,000, for both recurrent and Development expenditures. The recurrent grants amounted to Shs.525,532,000 out of which, District unconditional Grant Wage was Shs. 27,786,000, District Unconditional Grant Non Wage of Shs. 6,000,000, Sector conditional grant Non Wage of Shs. 14,555,000, Other Government transfers of Sh. 464,204,000 (NUSAF III) and multi sectoral transfer to LLGs Wage and Non Wage of Shs. 4,072,000 and Shs.8,917,000 respectively. Total expenditures during the Quarter summed up to Shs.599,381,000 and cumulatively, Shs. 2,092,553,000.

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

Unspent funds arose from activities not undertaken due to COVID 19 interruptions and some payments were cancelled for unclear reasons especially payments to suppliers.

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

The key activities undertaken during the quarter included training of selected FAL instructors on COVID 19 guidelines integration into FAL classes, orientation training of staff on the CLD approach, 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 HISPs and LIPWs. Also payment for the Construction of the Reception center was done.

## Vote:587 Zombo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>304,024</b>	<b>118,138</b>	<b>39%</b>	<b>201,371</b>	<b>24,710</b>	<b>12%</b>
District Unconditional Grant (Non-Wage)	54,000	54,000	100%	13,500	13,500	100%
District Unconditional Grant (Wage)	20,800	20,800	100%	5,200	5,200	100%
Locally Raised Revenues	20,000	10,000	50%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	194,824	18,938	10%	174,071	2,410	1%
Multi-Sectoral Transfers to LLGs_Wage	14,400	14,400	100%	3,600	3,600	100%
<b>Development Revenues</b>	<b>115,929</b>	<b>126,681</b>	<b>109%</b>	<b>20,781</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	81,584	81,584	100%	20,399	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,345	45,097	131%	382	0	0%
<b>Total Revenues shares</b>	<b>419,953</b>	<b>244,819</b>	<b>58%</b>	<b>222,152</b>	<b>24,710</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,200	35,117	100%	8,800	9,066	103%
Non Wage	268,824	80,749	30%	192,571	34,696	18%
<b>Development Expenditure</b>						
Domestic Development	115,929	119,767	103%	20,781	36,440	175%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>419,953</b>	<b>235,634</b>	<b>56%</b>	<b>222,152</b>	<b>80,202</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,272</b>	<b>2%</b>			
Wage		83				
Non Wage		2,189				
<b>Development Balances</b>		<b>6,913</b>	<b>5%</b>			
Domestic Development		6,913				
External Financing		0				

**Vote:587 Zombo District****Quarter4**

<b>Total Unspent</b>	<b>9,185</b>	<b>4%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Planning Department received a total sum of UGX 24,710,000 during Quarter Four (at both lower and higher Local government levels) and all these were recurrent grants; comprised of District Unconditional Grant Non Wage of UGX 13,500,000, District Unconditional Grant Wage of UGX 5,200,000 and Multi-sectoral transfers for Wage and Non Wage of UGX 3,600,000 and 2,410,000 respectively. No development grant was received during the Quarter. The expenditures during the Quarter amounted to UGX 80,202,000; at both Lower and Higher Local Government Levels and this represents 36% of the planned Quarterly Budget. Cumulatively, the expenditures of the department summed up to UGX 235,634,000 and this represents 56% of the Annual Budget.

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

COVID- 19 affected some of the Planned Departmental activities especially those which required meetings and travels e.g DTPC Meetings; The delays in release of funds in Quarter one consequently led to congestion of activities during the FY thus affecting implementations. The continued staffing gap in the Departments, cause work overload, thus affecting implementations.(The is No District Planner).

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

Payment of monthly Staff salaries for all the Departmental Staff, Official travels made, airtime purchased and official communications made , Procurement of operational fuel and Stationaries, departmental motorcycle serviced, , Support supervision and monitoring of the LLG conducted, District Technical Planning committee meeting held, Preparation of Final Performance Contract, Technical support to LLGs on Preparation of Quarterly Budget performance, and Quarter Three Budget Performance Report, Q4- Multi Sectoral monitoring conducted

## Vote:587 Zombo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>105,375</b>	<b>96,936</b>	<b>92%</b>	<b>26,344</b>	<b>22,847</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	21,000	21,983	105%	5,250	5,250	100%
District Unconditional Grant (Wage)	25,920	25,920	100%	6,480	6,480	100%
Locally Raised Revenues	13,000	6,500	50%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,483	15,742	85%	4,621	4,374	95%
Multi-Sectoral Transfers to LLGs_Wage	26,972	26,791	99%	6,743	6,743	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>105,375</b>	<b>96,936</b>	<b>92%</b>	<b>26,344</b>	<b>22,847</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,892	52,614	99%	13,223	13,132	99%
Non Wage	52,483	44,100	84%	13,121	16,412	125%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>105,375</b>	<b>96,714</b>	<b>92%</b>	<b>26,344</b>	<b>29,544</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>223</b>	<b>0%</b>			
Wage		97				
Non Wage		125				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>223</b>	<b>0%</b>			

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**Vote:587 Zombo District****Quarter4**

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

During Quarter Four, the total amount received by Audit was Shs. 22,847,000; comprising of District Unconditional Grant Wage and Non Wage of Shs.5,250,000 and Shs. 6,480,000 respectively. The Multi- sectoral transfers to LLGs of Shs.6,743,000 and Shs.4,374,000 for Wage and Non Wage respectively. Expenditures during the Quarter was UGX 29,544,000 and Cumulatively, UGX 96,714,000 was spent by the Department which represents 92% of the total planned Expenditures. Expenditures during the Quarter was Shs.29,544,000 representing 112% and cumulatively, Shs. 96,714,000% representing 92% of the Annual Budget..

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

At the Departmental level, all the planned activities were implemented and funds received were all spent. What is reflecting as unspent may be from the side of the Town Councils.

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

Monthly Salaries paid to departmental Staff during the Quarter, electricity bills paid, LOGIAA Annual Subscription paid, departmental motorcycles maintained, Quarter Three Audit Reports produced and distributed, fuel procured and Stationary and small office equipment procured and Auditing of Health Centers conducted.

**Vote:587 Zombo District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>39,159</b>	<b>38,140</b>	<b>97%</b>	<b>8,839</b>	<b>11,521</b>	<b>130%</b>
District Unconditional Grant (Non-Wage)	3,000	2,981	99%	250	2,981	1192%
District Unconditional Grant (Wage)	20,000	20,000	100%	5,000	5,000	100%
Locally Raised Revenues	2,000	1,000	50%	200	0	0%
Sector Conditional Grant (Non-Wage)	14,159	14,159	100%	3,389	3,540	104%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>39,159</b>	<b>38,140</b>	<b>97%</b>	<b>8,839</b>	<b>11,521</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,000	15,386	77%	5,000	2,393	48%
Non Wage	19,159	18,090	94%	3,839	9,166	239%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>39,159</b>	<b>33,476</b>	<b>85%</b>	<b>8,839</b>	<b>11,559</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,664</b>	<b>12%</b>			
Wage		4,614				
Non Wage		50				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,664</b>	<b>12%</b>			

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## Vote:587 Zombo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Trade , Industry and Local Economic Development received a total of Ugx. 11,521,000 during Quarter Four of the FY. This basically 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 District Unconditional Grant NW was Ugx. 2,981,000. Expenditures during the Quarter amounted to Ugx. 11,559,000 which gives 131% of the planned Quarterly Budget. The total expenditure through out the FY was Ugx. 33,476,000 which shows that 85%% of the Annual Departmental Budget has been spent.

### Reasons for unspent balances on the bank account

All the funds received by the Department was spent with exception of Wage , that was meant for one staff of the Department who passed on during the FY, thus leaving his Wage unspent.

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

Payment of salaries for departmental staff salaries for the three months of the Quarter, Official travels made, Market Data Collection done, Mobilizations of Cooperatives and technical backstopping of Cooperative leaders, Business sensitization conducted, Official Communications made, electricity bills paid, operational Fuel procured, memntoring of SMEs on business growth in the LLGs.



## Vote:587 Zombo District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	National Days and functions (Independence & Liberation Days) commemorated.	Motor vehicle repaired and maintained.		Motor vehicle repaired and maintained.	Motor vehicle repaired and maintained.
	Motor vehicle repaired and maintained.	Fuel, lubricants and oils for CAO procured.		Travel inland expenses for CAO paid.	Fuel, lubricants and oils for CAO procured.
	Travel inland expenses for CAO paid.	Newspapers and periodicals procured.		Fuel, lubricants and oil for CAO procured.	Newspapers and periodicals procured.
	Fuel, lubricants and oil for CAO procured.	Implementation of government programs coordinated.		Newspapers and periodicals procured.	Implementation of government programs coordinated.
	Official communication of CAO facilitated.	Lawful council resolutions implemented.		Lawful council resolutions implemented.	Lawful council resolutions implemented.
	Newspapers and periodicals procured.	National Days and functions commemorated.		Implementation of government programmes coordinated.	
	Lawful council resolutions implemented.				
	Implementation of government programmes coordinated.				
221007 Books, Periodicals & Newspapers	720	360	50 %		180
221009 Welfare and Entertainment	3,000	1,500	50 %		750
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	12,000	12,000	100 %		3,597
227004 Fuel, Lubricants and Oils	10,000	9,999	100 %		2,500

## Vote:587 Zombo District

## Quarter4

228002 Maintenance - Vehicles	8,000	3,804	48 %	1,981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,320	27,963	81 %	9,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,320	27,963	81 %	9,158

Reasons for over/under performance: 1) Inadequate funding for public sector management.  
2) COVID19 interrupted implementation of some programs.

**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.	(98%) 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.	(98%) 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	2 Askaris and 2 groundsmen paid wages for 3 months.	2 Askaris and 2 groundsmen paid wages for 12 months	2 Askaris and 2 groundsmen paid wages for 3 months.
	Welfare & Refreshment for Training and R&S Committee provided.	Welfare and refreshment for Training and R&S committees provided.	Welfare & Refreshment for Training and R&S Committee provided.	Welfare and refreshment for Training and R&S committees provided.
	Burial expenses for staff paid	Burial expenses for 1 teacher paid.	Burial expenses for staff paid	Burial expenses for 1 teacher paid.
	Fuel & Lubricants for routine activities procured.	Fuel, lubricants and oil for HRM operations procured.	Fuel & Lubricants for routine activities procured.	Fuel, lubricants and oil for HRM operations procured.
	Maintenance & repair of motorcycles done.	1 Motorcycle for HRM repaired and maintained.	Maintenance & repair of motorcycles done.	1 Motorcycle for HRM repaired and maintained.
	Computer and IT equipment repaired and maintained.	Computer and other IT equipment repaired and maintained.	Computer and IT equipment repaired and maintained.	Computer and other IT equipment repaired and maintained.
	Staff end of year prayer and party held by 31st December.	Travel inland allowances for HRM staff paid.	Staff end of year prayer and party held by 31st December.	Travel inland allowances for HRM staff paid.
	Travel inland allowances for HRM paid.	Staff end of year party and prayer held.	Travel inland allowances for HRM paid.	

## Quarter4

Reasons for over/under performance:	1) Inadequate funding for HRM hampered implementation of HRM activities. 2) COVID19 interrupted most field activities.
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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.	(14) 3 staff supported for career trainings. staff trained in records and information management. Parish chiefs trained on the new planning tools and guidelines. Performance management training for HoDs, SAS, TCs and HTS/DHTS done. Retreat for political leaders and technical heads of department held. Induction training for new staff held. Training Needs Assessment for staff conducted.	(3) Career training for staff supported. Staff trained on Records Management practices. Skills enhancement training for all support staff done.	(2) HIV mainstreaming training done. Gender mainstreaming training conducted.
		HIV mainstreaming training done. Gender mainstreaming training conducted.		

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Availability and implementation of LG capacity building policy and plan	(Yes) Zombo District Local Government Headquarters	(Yes) Zombo District Local Government Headquarters.	(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	68,378	99 %	22,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,939	68,378	99 %	22,068
External Financing:	0	0	0 %	0
Total:	68,939	68,378	99 %	22,068

Reasons for over/under performance: N/A

**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	1,520	66 %	667
222001 Telecommunications	960	480	50 %	240
227001 Travel inland	11,552	8,776	76 %	3,056
227004 Fuel, Lubricants and Oils	4,800	2,400	50 %	1,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,632	13,176	67 %	5,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,632	13,176	67 %	5,165

Reasons for over/under performance: 1) Lack of a designated means of transport for sub-county program monitoring and supervision.  
2) Inadequate funding due to low local revenue collection.**Output : 138105 Public Information Dissemination**

N/A

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## Quarter4

Non Standard Outputs:		Official radio announcements made.	Official radio announcements made.	Official radio announcements made.	Official radio announcements made.
221001	Advertising and Public Relations	200	200	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	200	200	100 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	200	200	100 %	200
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.	Cleaning and other sanitary items procured.	Cleaning and other sanitary items procured.
		Electricity cost (Office) paid.	Electricity bills paid.	Electricity cost (Office) paid.	Electricity bills paid.
		Fire fighting equipments at the District HQs maintained.	Staff tea and refreshment provided.	Fire fighting equipments at the District HQs maintained.	Staff tea and refreshment provided.
		Staff tea and refreshment provided.	Security guard services provided.	Staff tea and refreshment provided.	Security guard services provided.
		Security and guards services provided.		Security and guards services provided.	
221009	Welfare and Entertainment	1,200	600	50 %	300
223004	Guard and Security services	800	400	50 %	200
223005	Electricity	2,000	1,000	50 %	500
224004	Cleaning and Sanitation	800	400	50 %	200
228003	Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,800	2,900	50 %	1,450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,800	2,900	50 %	1,450
Reasons for over/under performance:		N/A			
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.	N/A	Boards of survey for 2019/2020 conducted and the Report Produced.	N/A

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	25
227001 Travel inland	300	144	48 %	72
227004 Fuel, Lubricants and Oils	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	494	49 %	247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	494	49 %	247

Reasons for over/under performance: 1) Lack of assets and facilities management plans.  
2) Lack of funding for assets and facilities management plan.

**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 2018 - June 2020 paid by 28th of every month;	General staff salaries paid by 28th of every month.	General staff salaries for April, May and June 2020 paid by 28th of every month;
	Pensions paid to deserving former officers.	Pensions and gratuity paid to deserving former officers for Jul 2019 - June 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.		Payroll and payslips printed.	
	Telecommunication expenses for HR paid.	Payroll verification reports and payslips for staff printed;	Telecommunication expenses for HR paid.	Payroll verification reports for April, May and June 2020 printed and displayed.
	Travel inland allowances paid.	Travel inland allowances HRM activities paid.	Travel inland allowances paid.	
	Gratuity paid to deserving former employees.	Salary arrears paid to deserving claimants.	Gratuity paid to deserving former employees.	
	Pension and gratuity arrears paid to deserving former employees.	Pension and gratuity arrears paid to deserving former employees.	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	293,031	98 %	74,966
212105 Pension for Local Governments	281,931	212,724	75 %	10,000
212107 Gratuity for Local Governments	363,848	239,848	66 %	17,567
221011 Printing, Stationery, Photocopying and Binding	8,210	10,255	125 %	2,055
227001 Travel inland	3,200	3,200	100 %	800
321608 General Public Service Pension arrears (Budgeting)	374	374	100 %	374

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321617	Salary Arrears (Budgeting)	284,819	283,605	100 %	0
	Wage Rect:	298,963	293,031	98 %	74,966
	Non Wage Rect:	942,381	750,006	80 %	30,796
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,241,344	1,043,036	84 %	105,762
Reasons for over/under performance:		N/A			
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management		(20%) 20% 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
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;	Telecommunication expenses for registry.	Telecommunication expenses for registry paid.
		Travel inland allowances for registry staff paid.	Travel inland 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	800	100 %	200
222001	Telecommunications	360	360	100 %	90
222002	Postage and Courier	40	20	50 %	20
227001	Travel inland	680	680	100 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,880	1,860	99 %	650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,880	1,860	99 %	650
Reasons for over/under performance:		1) Inadequate funding for registry operations. 2) Inadequate equipment and other facilities required for registry functionality.			
<b>Output : 138113 Procurement Services</b>					
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
	Travel inland allowances for PDU paid.	Bids for supplies, works and services advertised;	Travel inland allowances for PDU paid.	Travel inland allowances for PDU paid.
	Stationery for PDU use procured	Periodic report for PDU submitted to PPDA Gulu;	Stationery for PDU use procured	Stationery for PDU use procured
	Fuel, lubricants and oils for PDU operations procured.	Stationery for PDU procured; Computer and other IT equipment for PDU repaired and maintained;	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	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	1,700	53 %	650
227001 Travel inland	6,400	6,400	100 %	2,498
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	501
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,400	10,100	62 %	3,649
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,400	10,100	62 %	3,649

Reasons for over/under performance: 1) Inadequate funding for PDU activities.  
2) Lack of a means of transport to facilitate field activities of the PDU.

## 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) N/A	(0)N/A	(0)N/A
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## Quarter4

No. of existing administrative buildings rehabilitated	(1) Health Store Block rehabilitated.	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
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 done.	N/A	Construction of perimeter fence around the district HQs.
312101 Non-Residential Buildings	287,409	282,315	98 %	79,799
312203 Furniture & Fixtures	4,000	0	0 %	0
312213 ICT Equipment	12,000	12,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	303,409	294,315	97 %	79,799
External Financing:	0	0	0 %	0
Total:	303,409	294,315	97 %	79,799
Reasons for over/under performance:	1) Inadequate budgetary provisions for the construction of perimeter wall at the district HQs.			
Total For Administration : Wage Rect:	298,963	372,812	125 %	119,398
Non-Wage Recurrent:	1,051,971	1,058,261	101 %	135,445
GoU Dev:	372,348	362,693	97 %	101,867
Donor Dev:	0	0	0 %	0
Grand Total:	1,723,282	1,793,766	104.1 %	356,710

## Vote:587 Zombo District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(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 2018/2019 were produced and submitted		(2019-08-30)Submission of Annual Performance Reports to Auditor General's Office Arua and Accountant General's Office Kampala	(2019-10-31)Copies of Financial Statement for FY 2018/2019 were produced and submitted 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 were made, Air-time for communication bought, Fuel procured for office operations, Motor- cycle for the Department maintained.		Official Travels to the Bank, Kampala Ministry of Finance for Warranting and other official visits, Procurement of Stationery and other consumables	Official Travels were made, Air-time for communication bought, Fuel procured for office operations, Motor- cycle for the Department maintained.
211101 General Staff Salaries	138,632	125,714	91 %		32,302
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,500	37 %		516
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	720	25 %		220
221011 Printing, Stationery, Photocopying and Binding	5,000	4,250	85 %		3,035
221012 Small Office Equipment	2,000	1,000	50 %		500
222001 Telecommunications	3,200	1,600	50 %		800
227001 Travel inland	34,920	29,430	84 %		8,700
227004 Fuel, Lubricants and Oils	24,000	26,000	108 %		12,200
228002 Maintenance - Vehicles	14,000	6,000	43 %		2,800
Wage Rect:	138,632	125,714	91 %		32,302
Non Wage Rect:	94,000	70,910	75 %		28,771
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,632	196,624	85 %		61,073
Reasons for over/under performance: There were no significant challenges faced during implementation of the stated activities.					
<b>Output : 148102 Revenue Management and Collection Services</b>					

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## Quarter4

Value of LG service tax collection	(60812976) Zombo District Local Government Headquarters	(15203244) - Procurement of Accountable Stationery for revenue collection bought -Revenue Mobilisation and Sensitisation of different Stake-holders carried out	(15203244)Official Travels to the Bank, Kampala Ministry of Finance for Warranting and other official visits, Procurement of Stationery and other consumables	(15203244)Routine Revenue Mobilisation and Sensitisation of different Stake-holders carried out
Value of Hotel Tax Collected	(0) This a Tax collected in Urban Councils our Sub Counties for now don't collect	(0) N/A	(0)NA	(0)N/A
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.	(0) A total of U: Shs. 191,197,737= of local revenue was collected as at 4th quarter of the FY	(130000000)NA	(0)A total of U: Shs. 191,197,737= of local revenue was collected as at 4th quarter of the FY
Non Standard Outputs:	Enhancement of local revenue mobilization across the district	Enhancement of local revenue mobilisation across the District was conducted	Enhancement of local revenue mobilization across the district	Routine local revenue mobilisation across the District was interrelated with other field works.
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:	- This activities were to be financed by the Development partner (DINU) but no fund was received from them and the activities were then integrated in other field works. - Non-availability of Department vehicle to help in the mobilization of the local revenue; - Limited local revenue base; - In-adequate support from political wing			
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.	(0) Approval of the Departmental Work-Plans & Budget for the District was done on 28th May 2020	(2020-05-31)By the 15th May the Workplans and Budgets shall be presented to Council for Approval	(2020-05-31)Approval of the Departmental Work-Plans & Budget for the District was done on 28th May 2020
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	(05/28/2020) The draft Annual Wor-Plans and District Budget were presented to Council on 28th May 2020	(2020-05-15)By the 15th May the Workplans and Budgets shall be presented to Council for Approval	(2020-05-28)The draft Annual Wor-Plans and District Budget were presented to Council on 28th May 2020

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## Quarter4

Non Standard Outputs:	Production of Annual Workplans and Budgets	Productionof Annual Wor-Plans and Budget for 2020/2021 was effectively done.	Production of Annual Workplans and Budgets	Productionof Annual Wor-Plans and Budget for 2020/2021 was effectively done.
211103 Allowances (Incl. Casuals, Temporary)	2,000	7,000	350 %	5,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	7,000	350 %	5,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	7,000	350 %	5,523
Reasons for over/under performance:	Being a routine activity that is done annually, there were no significant challenges faced			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Facilitation of official travels for monitoring and supervision, bank transactions, to Arua and Kampala for official business.	A subscription of U: Shs. 750,000= was paid to ICPAU	Facilitation of official travels for monitoring and supervision, bank transactions, to Arua and Kampala for official business.	A subscription of U: Shs. 750,000= was paid to ICPAU
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221017 Subscriptions	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,250	81 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,250	81 %	1,000
Reasons for over/under performance:	No significant challenges were faced.			
<b>Output : 148105 LG Accounting Services</b>				
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	() Done in 1st Quarter	(2019-08-30)Done in First Quarter	(2019-08-30)Done in 1st Quarter
Non Standard Outputs:	Submission of Final Accounts to Offices of Auditor General in Arua and Kampala	Done in 1st Quarter of 2019/2020	Submission of Final Accounts to Offices of Auditor General in Arua and Kampala	Done in 1st Quarter of 2019/2020
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83 %	1,750

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,500	83 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,500	83 %	1,750

Reasons for over/under performance: No significant challenges were faced.

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	Funding of routine activities of Integrated Financial Management System	-Fuel worth U: Shs. 6,2000,000= was procured to facilitate operation of IFMS -A total of U: Shs. 956,786= was used to facilitate other IFMS operations like populating the template for preparation of Final Accounts. -U: Shs. 430,000= was used to procure power to run IFMS	Funding of routine activities of Integrated Financial Management System	-Fuel worth U: Shs. 6,2000,000= was procured to facilitate operation of IFMS -A total of U: Shs. 956,786= was used to facilitate other IFMS operations like populating the template for preparation of Final Accounts. -U: Shs. 430,000= was used to procure power to run IFMS
221016 IFMS Recurrent costs	30,000	22,483	75 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,483	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,483	75 %	0

Reasons for over/under performance: There were no significant challenges faced.

**Output : 148107 Sector Capacity Development**

N/A

Non Standard Outputs:	Procurement of Furniture for the Office	A cupboard worth U: Shs. 1,380,000= was purchased for keeping paid Voucher files	Planned for Quarter Three	A cupboard worth U: Shs. 1,380,000= was purchased for keeping paid Voucher files
228003 Maintenance – Machinery, Equipment & Furniture	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000

Reasons for over/under performance: No significant challenges were faced.

**Output : 148108 Sector Management and Monitoring**

N/A

Non Standard Outputs: N/A N/A

N/A

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## Quarter4

Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>138,632</i>	<i>137,462</i>	<i>99 %</i>	<i>32,302</i>
<i>Non-Wage Reccurent:</i>	<i>137,000</i>	<i>110,143</i>	<i>80 %</i>	<i>39,044</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>46,637</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>322,269</i>	<i>247,605</i>	<i>76.8 %</i>	<i>71,346</i>

**Vote:587 Zombo District****Quarter4****Workplan : 3 Statutory Bodies**

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

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## Quarter4

Non Standard Outputs:	<p>No. of Staffs and Political Leaders Salaries for 12 months paid</p> <p>No. of Staffs and Political Leaders provided with refreshment at the District headquarters. Utility bills paid,</p> <p>No. of Announcements and Public relations made.</p> <p>No. of Toners and reams of printing papers procured during the year.</p> <p>No. and types of dailies for 12 months at the District headquarters procured.</p> <p>No. of Ordinances drafted and produced.</p> <p>No. of liters of Fuels, Oils and Lubricants at the District headquarters procured.</p> <p>No. of service and repairs to District Chairperson vehicle done</p> <p>No. of inland travels by Technical staff and Political Leaders facilitated.</p> <p>No of Political leaders and Technical staffs provided with airtime during the year.</p>	<p>Monthly salaries paid to technical staff and political leaders</p> <p>Refreshments during business committee, council meeting were procured, Newspapers were procured, small office equipments were procured, Fuel was procured,airtime procured,Assorted stationery procured, sanitary services procured,travel inland by clerk to council undertaken</p>	<p>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.</p>	<p>Refreshments during business committee, council meeting were procured, Newspapers were procured, small office equipments were procured, Fuel was procured,airtime procured,Assorted stationery procured, sanitary services procured,travel inland by clerk to council undertaken</p>
211101 General Staff Salaries	202,140	201,284	100 %	50,822
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	1,000
221001 Advertising and Public Relations	1,000	1,000	100 %	800
221007 Books, Periodicals & Newspapers	1,400	1,400	100 %	440
221009 Welfare and Entertainment	2,700	2,655	98 %	813
221011 Printing, Stationery, Photocopying and Binding	3,000	3,399	113 %	1,530



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## Quarter4

221012 Small Office Equipment	500	500	100 %	375
222001 Telecommunications	2,400	2,400	100 %	1,200
224004 Cleaning and Sanitation	800	800	100 %	200
227001 Travel inland	10,100	10,100	100 %	4,280
227004 Fuel, Lubricants and Oils	5,301	5,301	100 %	1,326
228002 Maintenance - Vehicles	2,000	1,391	70 %	891
Wage Rect:	202,140	201,284	100 %	50,822
Non Wage Rect:	31,201	30,946	99 %	12,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,341	232,230	100 %	63,676

Reasons for over/under performance: Covid 19 interrupted most activities leading to under performance

**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 operations procured and stationery procured	No. of contract committee meetings organised, No. of fuels, Oils and lubricants procured during the Quarter.	Contracts committee meetings held, Fuel for office operations procured and stationery procured
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	4,058
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227004 Fuel, Lubricants and Oils	2,000	2,500	125 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	6,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	6,208

Reasons for over/under performance: Covid 19 affected activities

**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 and recruitment exercises conducted, Meals and refreshments provided, Retainer fees paid, office stationery and fuel procured, transport refund provided for DSC members	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 and recruitment exercises conducted, Meals and refreshments provided, Retainer fees paid, office stationery and fuel procured, transport refund provided for DSC members
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## Quarter4

211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	2,320
213004 Gratuity Expenses	2,400	2,400	100 %	600
221001 Advertising and Public Relations	2,100	0	0 %	0
221004 Recruitment Expenses	2,500	2,500	100 %	625
221009 Welfare and Entertainment	1,500	1,000	67 %	382
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	570
221017 Subscriptions	400	400	100 %	400
222001 Telecommunications	500	500	100 %	250
227001 Travel inland	4,000	4,000	100 %	2,650
227004 Fuel, Lubricants and Oils	4,000	5,000	125 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,400	24,800	94 %	9,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,400	24,800	94 %	9,797
Reasons for over/under performance: covid19 interrupted activities				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(100) Organizing DLB meetings to review land applications	( ) n/a	(25)Organizing DLB meetings to review land applications	(n/a)
No. of Land board meetings	(4) No. of land board meeting organised	( ) n/a	(1)No. of land board meeting organised	(n/a)
Non Standard Outputs:	No. of DLB meeting organized. No. of liters of fuels, Oils and lubricants procured. No. of official travels made	Land meetings facilitated, Fuel procured,stationery procured	No. of DLB meeting organized. No. of liters of fuels, Oils and lubricants procured during the Quarter	Land meetings facilitated, Fuel procured,stationery procured
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	1,330
221008 Computer supplies and Information Technology (IT)	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	2,900	4,350	150 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,300	12,750	113 %	3,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,300	12,750	113 %	3,630
Reasons for over/under performance: covid 19 interrupted activities				

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(12) 12 LG PAC Report produced	() n/a		(3)12 LG PAC Report produced	()n/a
No. of LG PAC reports discussed by Council	() LG PAC meetings held to discuss audit reports and special investigations	() LGPAC meeting organized to review audit reports		()	()LGPAC meeting organized to review audit reports
Non Standard Outputs:	Amount of fuel supplied, stationery procured	DPAC meetings organized during the quater		No. of DPAC meetings organized during the Quarter	DPAC meetings organized during the quater
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,000	100 %		3,500
221009 Welfare and Entertainment	477	477	100 %		239
221011 Printing, Stationery, Photocopying and Binding	1,000	334	33 %		204
227001 Travel inland	2,970	2,970	100 %		1,530
227004 Fuel, Lubricants and Oils	1,000	750	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,447	11,531	93 %		5,973
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,447	11,531	93 %		5,973
Reasons for over/under performance:	covid19 interrupted activities				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held and resolutions captured	()		(22)Council meetings held and resolutions captured	()Council meetings held and resolutions captured
Non Standard Outputs:	No. of Council meetings organised and resolution captured. monthly Ex gracia 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	Ex-gratia paid to political leaders, LC1 and II chairpersons District chairman's vehicle repaired fuel procured for executive members. Travel inland for executive members paid, kilometrage paid to executive member.		No. of Council meetings organised and resolution captured during the Quarter.	Ex-gratia paid to political leaders, LC1 and II chairpersons District chairman's vehicle repaired fuel procured for executive members. Travel inland for executive members paid, kilometrage paid to executive member.
213004 Gratuity Expenses	162,720	126,013	77 %		7,363
227001 Travel inland	10,000	10,120	101 %		3,338

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## Quarter4

227004 Fuel, Lubricants and Oils	12,251	15,313	125 %	3,066
228002 Maintenance - Vehicles	10,671	10,666	100 %	5,316
282101 Donations	748	728	97 %	728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,389	162,839	83 %	19,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,389	162,839	83 %	19,810

Reasons for over/under performance: none

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	Quarterly Standing Committee Meetings organized.	Council meeting held, refreshments paid, stationery procured, travel inland paid to councilors and speaker, fuel procured.	Quarterly Standing Committee Meetings organized.	Council meeting held, refreshments paid, stationery procured, travel inland paid to councilors and speaker, fuel procured.
211103 Allowances (Incl. Casuals, Temporary)	17,360	8,678	50 %	5,640
221009 Welfare and Entertainment	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,701	1,701	100 %	1,701
222001 Telecommunications	600	600	100 %	600
223005 Electricity	860	860	100 %	430
227001 Travel inland	24,140	14,570	60 %	6,048
227004 Fuel, Lubricants and Oils	5,000	6,250	125 %	1,250
228002 Maintenance - Vehicles	40	40	100 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,701	34,699	67 %	16,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,701	34,699	67 %	16,709
Reasons for over/under performance: none				
Total For Statutory Bodies : Wage Rect:	202,140	201,284	100 %	50,822
Non-Wage Reccurent:	340,438	288,565	85 %	74,981
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	542,578	489,849	90.3 %	125,802

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
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 functionalised in 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,	26 Basic Agricultural statistics collected and disseminated to stakeholders done district wide 04Farmer to Farmer organizations mobilized and Strengthened district wide 04Annual reports produced district wide 04Routine pest and disease surveillance done district wide 04 District planning & review meetings organized for extension Staffs, 04Routine repairs and servicing of Motorcycles for Extension officers done district wide 04Commodity Specific MSIPs functionalised in the district		Basic Agricultural statistics collected and disseminated to stakeholders done ,Farmer and Farmers organizations mobilized and strengthened district wide,Commodity specific MSIPs functionalised in 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,	13 Basic Agricultural statistics collected and disseminated to stakeholders done district wide Farmer to Farmer organizations mobilized and Strengthened district wide Annual reports produced district wide Routine pest and disease surveillance done district wide 01 District planning & review meetings organized for extension Staffs, Routine repairs and servicing of Motorcycles for Extension officers done district wide Commodity Specific MSIPs functionalised in the district
263367 Sector Conditional Grant (Non-Wage)	168,528	163,528	97 %		64,693
Wage Rect:	0	0	0 %		0
Non Wage Rect:	168,528	163,528	97 %		64,693
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,528	163,528	97 %		64,693
Reasons for over/under performance: Inadequate staffs in the LLGs in the various sectors of Production district wide The outbreak of COVID 19 interfered with the implementation of the production activities in the LLGs					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

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## Quarter4

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, Motor cycles repaired and maintained, Staff meeting conducted in the sector,	06Coordination with MAAIF and other stakeholders,04Fish marketing and farm data collected,04Capacity building of fish farmers organized, 01Monitoring and supervision of fish farmers done, 04 MSIP for fsh farmers organized, 12 Medium fish ponds constructed, 06 round of Motorcycle repaired& maintained,Assorted Stationery and Communication airtime procured, 04 Welfare items procured,1,500slts of fuel procured.	01 coordination with MAAIF and other stakeholders done. 01 fish marketing and farm data collected and disseminated to stakeholders,01Motor cycles repaired and maintained,Conducted 01MSIP for fish farmers, 01 Workshops and seminars attended, Assorted airtime procured,Assorted office stationery procured,01 welfare issues handled, Procurement of fuel and Lubricants.	02Coordination with MAAIF and other stakeholders,01Fish marketing and farm data collected,02Capacity building of fish farmers organized, 01Monitoring and supervision of fish farmers done, 01 MSIP for fsh farmers organized, 06 Medium fish ponds constructed, 01 round of Motorcycle repaired& maintained,Assorted Stationery and Communication airtime procured, 01 Welfare items procured,750lts of fuel procured. 01 Installation of solar panel on the mini-hatchery in Tangala mole Ajei in Zombo T.C
221002 Workshops and Seminars	4,290	4,290	100 %	1,095
221009 Welfare and Entertainment	440	440	100 %	110
221011 Printing, Stationery, Photocopying and Binding	1,365	1,365	100 %	686
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	7,890	7,890	100 %	2,053
227004 Fuel, Lubricants and Oils	2,900	2,525	87 %	725
228002 Maintenance - Vehicles	600	450	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,985	17,460	97 %	4,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,985	17,460	97 %	4,943
Reasons for over/under performance:	The out break of COVID 19 disrupted the implementation of activities during the quarter, Delays in accessing the funds in the quarter for the payment of the Solar supplier.			
Output : 018205 Crop disease control and regulation				
N/A				

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## Quarter4

Non Standard Outputs:		Crop pest disease surveillance conducted district wide done, Soil testing reagents procured, Procurement of Airtime, fuel and lubricants,Office stationery done,	04Crop pest disease surveillance carried out in the district,04 Technical supervision and backstopping of crop farmers,100km of Sustainable Soil Management Established in Awuju hill in 06 villages, 65 Crop farmers Training on the Banana Innovation Platform district wide,08 Coordination with MAAIFand other stakeholders done,01 Round of Assorted welfare items procured,1,200lts of Fuel procured,Assorted Stationery Procured,Communication done by DAO, 06Verification of Agriculture done district wide	Crop pest disease surveillance conducted district wide done, Soil testing reagents procured, Procurement of Airtime, fuel and lubricants,Office stationery done,Linking farmers to NARO,	01Crop pest disease surveillance carried out in the district,01 Technical supervision and backstopping of crop farmers,100km of Sustainable Soil Management Established in Awuju hill in 06 villages, 65 Crop farmers Training on the Banana Innovation Platform district wide,01 Coordination with MAAIFand other stakeholders done,01 Round of Assorted welfare items procured,650lts of Fuel procured,Assorted Stationery Procured,Communication done by DAO, 01Verification of Agriculture done district wide
221002	Workshops and Seminars	3,681	3,681	100 %	1,442
221009	Welfare and Entertainment	440	440	100 %	110
221011	Printing, Stationery, Photocopying and Binding	590	590	100 %	443
222001	Telecommunications	750	750	100 %	188
224001	Medical and Agricultural supplies	500	500	100 %	500
227001	Travel inland	9,359	9,359	100 %	2,740
227004	Fuel, Lubricants and Oils	2,500	3,250	130 %	1,625
228002	Maintenance - Vehicles	600	600	100 %	600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,420	19,169	104 %	7,648
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		18,420	19,169	104 %	7,648
Reasons for over/under performance:		The out break of the COVID 19 has interfered with the implementation of the 4th quarter activities in the district. The award of works to the contractors delayed the implementation of works in the crop sector.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		() Meetings for the community Tse tse Sprayers,	(0) Not Planned in the financial year	()	()Not Planned in the financial year

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## Quarter4

Non Standard Outputs:	Capacity building of Tsetse sprayers done, Attending National Agricultural shows, Supervision and Technical backstopping of Tse tse Sprayers done, Routine repair of motorcycle done, Procurement of Baited KTB hives done	04 Supervision and Technical backstopping of Apiary farmers 15 KTB Beehives procured, 01 Repair of Motorcycle, Assorted Stationery procured in Entomologist Office, 01 Coordination to MAAIF Carried out, 600 lts of Fuel & lubricants procured, Assorted airtime procured and information done, 04 Welfare issues handled in Entomologist Office	01 Attending National Agricultural shows, Supervision and 01 Technical backstopping of Tse tse Sprayers done, 01 Routine repair of motorcycle done, 01 Tse tse Sprayers meeting done, 01 Assorted airtime procured, 01 Assorted stationery procured, 01 Coordination with MAAIF & other stakeholders, 01 Fuel procured, 01 Motorcycle repaired and Maintained	01 Supervision and Technical backstopping of Apiary farmers 15 KTB Beehives procured, 01 Repair of Motorcycle, Assorted Stationery procured in Entomologist Office, 01 Coordination to MAAIF Carried out, 600 lts of Fuel & lubricants procured, Assorted airtime procured and information done, 01 Welfare issues handled in Entomologist Office
221002 Workshops and Seminars	1,290	1,290	100 %	323
221009 Welfare and Entertainment	410	410	100 %	103
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	375
222001 Telecommunications	502	501	100 %	126
227001 Travel inland	6,500	6,500	100 %	3,760
227004 Fuel, Lubricants and Oils	2,000	2,500	125 %	1,000
228002 Maintenance - Vehicles	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,602	12,101	104 %	5,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,602	12,101	104 %	5,787
Reasons for over/under performance:	The out break of COVID 19 Delayed the implementation of activities			

## Output : 018211 Livestock Health and Marketing

N/A



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## Quarter4

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	01Routine Animal disease surveillance conducted district wide, 01 Slaughter slab constructed,01 Procurement of airtime done in the sector,01Sector meeting conducted for veterinary staffs,01Backstopping and supervision of farmers done 01District MSIPfor dairy farmers done, Assorted airtime procured,Assorted office equipment procured,01 Motorcycle repaired,01 Welfare issue handled,01Fuel and lubricants procured,01 Coordination with MAAIF & other stakeholders done	01 Facilitation for extension staffs in Vaccination of rabies,Assorted procurement of disposable rabies equipment,01 Support supervision and Backstopping of livestock farmers,600lts of fuel and Lubricants procured,01Repair and maintenance of Motor vehicle done,Assorted airtime for information and Communication procured,200 breeding heifer procured and given to selected farmers farmers selected , Assorted Stationery procured in DVOs Office,	
221002	Workshops and Seminars	2,990	2,990	100 %	758
221009	Welfare and Entertainment	440	440	100 %	110
221011	Printing, Stationery, Photocopying and Binding	600	599	100 %	300
222001	Telecommunications	750	500	67 %	188
224006	Agricultural Supplies	1,890	1,890	100 %	1,890
227001	Travel inland	8,750	8,750	100 %	2,222
227004	Fuel, Lubricants and Oils	2,400	2,400	100 %	600
228002	Maintenance - Vehicles	600	600	100 %	450
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,420	18,169	99 %	6,517
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		18,420	18,169	99 %	6,517

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

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## Quarter4

Non Standard Outputs:		Paid Monthly Staff & Casual Laborers salaries and wages, 06 Motorcycles Procured, 01Motor vehicle maintained in good condition,Supervision and Monitoring of production activities done, 04 Coordination with & MAAIFand 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,		04Paying monthly staff wages,04 Casual Labores wages paid,04 Joint political and Technical monitoring done 04Coordination to MAAIF done in picking extension diaries,01 Monitoring and Supervision of Capital investment projects done district wide,04Support Supervision and Backstopping of Extension officers done,01 Commissioning and handing over of Mudhel market in Nyapea Sub County. Payment of retention on Zeu Lorr market 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,		01Paying monthly staff wages,01 Casual Labores wages paid,01 Joint political and Technical monitoring done 01Coordination to MAAIF done in picking extension diaries,01 Monitoring and Supervision of Capital investment projects done district wide,01Support Supervision and Backstopping of Extension officers done,01 Commissioning and handing over of Mudhel market in Nyapea Sub County. Payment of retention on Zeu Lorr market done,	
211101	General Staff Salaries	680,705	658,962	97 %	188,815				
211103	Allowances (Incl. Casuals, Temporary)	4,920	4,670	95 %	2,925				
221002	Workshops and Seminars	6,670	6,670	100 %	1,755				
221009	Welfare and Entertainment	440	440	100 %	220				
221011	Printing, Stationery, Photocopying and Binding	412	412	100 %	309				
222001	Telecommunications	664	664	100 %	169				
227001	Travel inland	16,568	16,318	98 %	8,429				
227004	Fuel, Lubricants and Oils	8,000	12,500	156 %	7,000				
228002	Maintenance - Vehicles	8,900	7,657	86 %	3,653				
Wage Rect:		680,705	658,962	97 %	188,815				
Non Wage Rect:		46,574	49,331	106 %	24,460				
Gou Dev:		0	0	0 %	0				
External Financing:		0	0	0 %	0				
Total:		727,279	708,293	97 %	213,276				
Reasons for over/under performance:		The outbreak COVID 19 delayed the implementation of the sector activities.							
Capital Purchases									
Output : 018272 Administrative Capital									
N/A									

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## Quarter4

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 Medium ponds of 15x10m Constructed in Kango, Alangi, Paidha and Jangokoro, Nyapea 100 Km of SLM Structures established in Awuju hiils(Awuju, Rado,Arumukeny,O darulembe,Tanga and ArinoVillages) in Abanga Sub County, 01 Market she costructed in Nyapea Sub County , Mudhel parish,15 KTB Beehives procured for Apiary farmers		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 Medium ponds of 15x10m Constructed in Kango, Alangi, Paidha and Jangokoro, Nyapea 100 Km of SLM Structures established in Awuju hiils(Awuju, Rado,Arumukeny,O darulembe,Tanga and ArinoVillages) in Abanga Sub County, 01 Market she costructed in Nyapea Sub County , Mudhel parish, 15 KTB Beehives procured for Apiary farmers
281504	Monitoring, Supervision & Appraisal of capital works	7,000	7,000	100 %		7,000
312101	Non-Residential Buildings	24,978	24,588	98 %		24,588
312201	Transport Equipment	81,000	81,000	100 %		3,000
312213	ICT Equipment	2,500	2,500	100 %		2,500
312301	Cultivated Assets	2,000	1,000	50 %		1,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	117,478	116,088	99 %		38,088
	External Financing:	0	0	0 %		0
	Total:	117,478	116,088	99 %		38,088
Reasons for over/under performance:		The delays in the award of contracts slowed the implementation of the activities, The outbreak of COVID 19 made implementation difficult in the district.				
Output : 018282 Slaughter slab construction						
No of slaughter slabs constructed		() 01 Slaughter Slab Constructed in Nyapea Sub County in Oyeyo Parish in Mission Village.	() Not done in the quarter	()	()Not done in the quarter	
Non Standard Outputs:		01 Slaughter Slab Constructed in Nyapea Sub County in Oyeyo Parish in Mission Village.	Not done in the quarter	Completion of 1 Slaughter Slab Constructed in Nyapea Sub County in Oyeyo Parish in Mission Village.	Not done in the quarter	
312104	Other Structures	10,000	10,000	100 %		2,500

## Vote:587 Zombo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	2,500
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,500
Reasons for over/under performance: N/A				
<b>Output : 018285 Crop marketing facility construction</b>				
No of plant marketing facilities constructed	() 01 Market Shed Constructed and Commissioned	() 01Market Shed Constructed	()	()01Market Shed Constructed
Non Standard Outputs:	01 Market Shed Constructed in Nyapea Sub County in Mundhel Parish in Mudhele Village and commisioned.	01Market Shed Constructed and Commissioned in Nyapea Sub County in Mudhel Parish	01 Market Shed Constructed and Commissioned	01Market Shed Constructed and Commissioned in Nyapea Sub County in Mudhel Parish
281504 Monitoring, Supervision & Appraisal of capital works	2,570	2,570	100 %	2,570
312101 Non-Residential Buildings	44,360	44,013	99 %	44,013
312104 Other Structures	4,970	4,970	100 %	4,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,900	51,553	99 %	51,553
External Financing:	0	0	0 %	0
Total:	51,900	51,553	99 %	51,553
Reasons for over/under performance: The out break of COVID 19 which made the work not easy to implement				
Total For Production and Marketing : Wage Rect:	680,705	658,962	97 %	188,815
Non-Wage Reccurent:	281,528	279,758	99 %	114,048
GoU Dev:	179,378	177,642	99 %	92,142
Donor Dev:	0	0	0 %	0
Grand Total:	1,141,611	1,116,362	97.8 %	395,005

## Vote:587 Zombo District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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-couny; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county	(18,939) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-couny; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county		(4033) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-couny; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county	(5261) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-couny; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county
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-couny; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county	(4,509) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-couny; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county		(1020) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-couny; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county	(1317) Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-couny; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county

## Vote:587 Zombo District

## Quarter4

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	(1,014) 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	(298)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	(974) 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	()	(331)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	29,846	105 %	9,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,303	29,846	105 %	9,142
Gou Dev:	0	0	0 %	0
External Financing:	80,000	0	0 %	0
Total:	108,303	29,846	28 %	9,142
Reasons for over/under performance:	High cost of running Health Services due to phasing out of RBF Subsidies thus low access of services by patients Staff turnover in search of better paying jobs Declining quality of medical equipments and infrastructures especially fridges for EPI which require constant maintenance Inadequate supplies especially Personal Protective Equipments and other medical supplies			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(245) 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	(182) 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	(245)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	(182)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

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## Quarter4

No of trained health related training sessions held.	(8) 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	(14) 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	(8) 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	(6) 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
Number of outpatients that visited the Govt. health facilities.	(195000) 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	(221,945) 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	(195000) 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	(61266) 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
Number of inpatients that visited the Govt. health facilities.	() 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	(7,510) 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	()	(2234) 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
No and proportion of deliveries conducted in the Govt. health facilities	(3200) 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	(4,900) 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	(3200) 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	(1043) 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
% age of approved posts filled with qualified health workers	(100%) 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	(82%) 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	(100%) 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	(82%) 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

## Vote:587 Zombo District

## Quarter4

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) Zombo District	(85%) Zombo District	(85%)Zombo District	(85%)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	(8,132) 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	(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	(1938)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
Non Standard Outputs:	N/A	N/A	N/A	N/A
242003 Other	142,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	181,756	125,146	69 %	0
263370 Sector Development Grant	45,918	22,918	50 %	22,918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,756	125,146	69 %	0
Gou Dev:	45,918	22,918	50 %	22,918
External Financing:	142,000	0	0 %	0
Total:	369,674	148,063	40 %	22,918
Reasons for over/under performance:	Declining quality of medical equipments and infrastructures especially fridges for EPI which require constant maintenance Inadequate supplies especially Personal Protective Equipments and other medical supplies Obsolete staffing norm			
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	(6846) Nyapea hospital, oyeyo parish, Nyapea sub-county	(5500)Nyapea hospital, oyeyo parish, Nyapea sub-county	(1371)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	(1904) Nyapea hospital, oyeyo parish, Nyapea sub-county	(2000)Nyapea hospital, oyeyo parish, Nyapea sub-county	(515)Nyapea hospital, oyeyo parish, Nyapea sub-county
Number of outpatients that visited the NGO hospital facility	(9500) Nyapea hospital, oyeyo parish, Nyapea sub-county	(12686) Nyapea hospital, oyeyo parish, Nyapea sub-county	(9500)Nyapea hospital, oyeyo parish, Nyapea sub-county	(2619)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



## Vote:587 Zombo District

## Quarter4

263367 Sector Conditional Grant (Non-Wage)	164,495	164,495	100 %	42,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,495	164,495	100 %	42,956
Gou Dev:	0	0	0 %	0
External Financing:	569,000	0	0 %	0
Total:	733,495	164,495	22 %	42,956

Reasons for over/under performance: Lockdown of Boda Bodas affected the movement of patients thus low OPD attendance  
Provision of fuel for referral services by UNFPA and AVSI/UNICEF improved deliveries unit  
Phasing out of Results Based Financing increased cost of health services thus limited access by the population

## Programme : 0883 Health Management and Supervision

## Higher LG Services

## Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:

<ul style="list-style-type: none"> <li>• Salaries for 188 health workers paid</li> <li>• 2,000 litres of Diesel Procured</li> <li>• 43 Travels by DHTs facilitated</li> <li>• 4 Quarterly DHT integrated support supervision conducted.</li> <li>• 17 functional fridges at static EPI Health facilities</li> <li>• 4 Quarterly HMIS Supervision, mentorship and DQA in selected Health Facilities Conducted</li> <li>• 4 technical supervisions on TB/Leprosy and Lab services conducted</li> <li>• 4 HSD technical support supervision to HFs conducted</li> <li>• 2 bi-annual monitoring of health facilities by the Social Services Committee of the District Council conducted</li> <li>• 1 office Laptop for the District Health Officer Procured</li> <li>• 2 vehicles in good running conditions</li> <li>• Assorted Office stationeries procured</li> <li>• 6 Printer/copier cartridges and tonner procured.</li> <li>• Clean and tidy office working space</li> <li>• 2 internet modem</li> </ul>	<ul style="list-style-type: none"> <li>Paid salaries of 188 health workers</li> <li>Conducted Community sensitization on Ebola Virus Disease</li> <li>Conducted capacity building for Health workers and Community resources persons on Ebola Virus Disease</li> <li>Conducted Community sensitization on COVID19</li> <li>Conducted capacity building for Health workers and Community resources persons on COVID19</li> <li>Conducted screening and Sample collection at the Community and Point of Entry</li> </ul>	<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Paid salaries of 188 health workers</li> <li>Conducted Community sensitization on Ebola Virus Disease</li> <li>Conducted capacity building for Health workers and Community resources persons on Ebola Virus Disease</li> <li>Conducted Community sensitization on COVID19</li> <li>Conducted capacity building for Health workers and Community resources persons on COVID19</li> <li>Conducted screening and Sample collection at the Community and Point of Entry</li> </ul>
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## Vote:587 Zombo District

## Quarter4

						bundles loaded • supplies for Vector & vermin control 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	2,082,609	93 %						506,425
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	1,997	100 %						1,000
222001	Telecommunications	1,760	440	25 %						0
224004	Cleaning and Sanitation	500	370	74 %						120
227001	Travel inland	908,582	1,342,927	148 %						341,425
227004	Fuel, Lubricants and Oils	8,000	8,000	100 %						4,000
228002	Maintenance - Vehicles	5,000	4,698	94 %						1,917
	Wage Rect:	2,243,831	2,082,609	93 %						506,425
	Non Wage Rect:	94,129	111,942	119 %						68,462
	Gou Dev:	0	19,270	0 %						0
	External Financing:	837,913	1,227,519	146 %						280,000
	Total:	3,175,873	3,441,340	108 %						854,886
Reasons for over/under performance:		NA								
Capital Purchases										
Output : 088372 Administrative Capital										
N/A										
Non Standard Outputs:		• District Health Office Block Completed		NA		• District Health Office Block Completed		NA		
312101	Non-Residential Buildings	172,000	377,208	219 %						287,577

## Vote:587 Zombo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	172,000	377,208	219 %	287,577
External Financing:	0	0	0 %	0
Total:	172,000	377,208	219 %	287,577
Reasons for over/under performance: NA				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	• 70% Villages certified Open Defecation Free (USF Support)	Follow up visit in 52 villages to establish Sanitary Facilities Data Collection on Sanitary Facilities by VHTs in 234 villages Community sensitization WASH for COVID19 Preventions Verification of the villages by the sub-county leaders in 4 LLGs of Atyak SC, Zombo TC, Paidha TC & Paidha SC Monitoring the implementation of WASH activities by the District Leaders in 4 LLGs Declaration and certification of villages Open Defecation Free by District Leaders Radio giggles on WASH on radio Paidha	• 70% Villages certified Open Defecation Free (USF Support)	Follow up visit in 52 villages to establish Sanitary Facilities Data Collection on Sanitary Facilities by VHTs in 234 villages Community sensitization WASH for COVID19 Preventions Verification of the villages by the sub-county leaders in 4 LLGs of Atyak SC, Zombo TC, Paidha TC & Paidha SC Monitoring the implementation of WASH activities by the District Leaders in 4 LLGs Declaration and certification of villages Open Defecation Free by District Leaders Radio giggles on WASH on radio Paidha
312104 Other Structures	65,423	85,005	130 %	61,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,423	85,005	130 %	61,469
External Financing:	0	0	0 %	0
Total:	65,423	85,005	130 %	61,469
Reasons for over/under performance: Delayed implementation of activities due to COVID19 pandemic Delay in access funds at the District level thus some funds returned to the National Treasury				
Total For Health : Wage Rect:	2,243,831	2,082,609	93 %	506,425
Non-Wage Recurrent:	468,683	594,418	127 %	283,549
GoU Dev:	283,341	504,401	178 %	371,963
Donor Dev:	1,628,913	1,227,519	75 %	280,000
Grand Total:	4,624,768	4,408,947	95.3 %	1,441,937

## Vote:587 Zombo District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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 the 12 months in the year to all teachers across the district in the 92 schools.in FY 2019/2020		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 of 92 primary schools across the district for the 3 months in quarter 4
211101 General Staff Salaries	6,463,467	6,856,236	106 %		1,927,767
Wage Rect:	6,463,467	6,856,236	106 %		1,927,767
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,463,467	6,856,236	106 %		1,927,767
Reasons for over/under performance:	The remaining fund is because of some teachers who absconded and were removed from the pay roll and not replaced. Some few teachers also retired before the end of the financial year and were not replaced.				
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 teacher posted to 92 schools spread across the district in the twelve months of FY 2019/2020		(1239)Salaries paid to 92 Government Aided Primary schools teachers within the District	( )Salary paid to 973 qualified teachers placed in 92 primary schools across the district in three months of Q4
No. of qualified primary teachers	(1239) 1239 qualified teachers deployed in 92 Government Aided Primary schools.	( ) 973 teachers deployed in 92 government aided primary schools spread across the district in FY 2019/2020		(1239)1239 qualified teachers deployed in 92 Government Aided Primary schools.	( )973 teachers deployed in 92 government aided primary schools spread across the district
No. of pupils enrolled in UPE	(66062) 66062 pupils enrolled in 92 Government Aided Primary schools within the District	( ) The enrollment by close of FY 2019/2020 could not be ascertained because schools were closed on short notice due to the COVID19 pademic which did not spare Uganda.		(66062)66062 pupils enrolled in 92 Government Aided Primary schools within the District	( )70,206 pupils were enrolled in the 92 primary schools in the district in Q4.

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No. of student drop-outs	(2100) 2100 students dropped out of schools in 92 Government Aided primary schools in the district	() Dropout could not be ascertained due to the short notice in closure of schools due to the COVID19 pademic	(2100)2100 students dropped out of schools in 92 Government Aided primary schools in the district	()Dropout could not be ascertained due to the short notice in closure of schools due to the COVID19 pademic
No. of Students passing in grade one	(80) 80 students passing in grade one in 92 Government Aided Primary schools within the District	() 35 PLE candidates passed in division 1 in the 2019 November examinations.	(80)80 students passing in grade one in 92 Government Aided Primary schools within the District	()35 PLE candidates passed in division 1 in the 2019 November examinations.
No. of pupils sitting PLE	(2026) 2026 pupils registered in 60 Government aided primary schools within the district	() 3,081candidates registered for 2020 PLE examinations from the 63 P. & schools in the district.	(2026)2026 pupils registered in 60 Government aided primary schools within the district	()3,081candidates registered for 2020 PLE examinations from the 63 P. & schools in the 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 Administration and Management facilitated very well with funds for running schools in the FY	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 Administration and Management facilitated very well with funds for running schools in the quarter
263367 Sector Conditional Grant (Non-Wage)	884,712	884,712	100 %	294,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	884,712	884,712	100 %	294,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	884,712	884,712	100 %	294,904
Reasons for over/under performance:	The emergence of COVID19 pandemic saw the premature closure of school in March 2020. Not all planned activities of the primary schools in the district were attained.			
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	() 2-classroom blocks with an office and store attached built at Owinyopiello, Pasai and Pakadha primary schools in Atyak, Alangi and Abanga S/C respectively in the nfinancial year..	()	()2-classroom blocks with an office and store attached built at Pasai and Pakadha primary schools in Alangi and Abanga S/C 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	() No class room renovated in the year 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	()No class room renovated because it was not planned for

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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 school class rooms and VIP pit latrines, Installation of lightening conductors and supply of desks to selected primary schools in the district supervised and monitored.	SFG constructions monitored and supervised,Retention paid on Classroom Blocks constructed in the previous FY	Construction of primary school class rooms and VIP pit latrines, Installation of lightening conductors and supply of desks to selected primary schools in the district supervised and monitored.
281504 Monitoring, Supervision & Appraisal of capital works	12,000	75,000	625 %	70,273
312101 Non-Residential Buildings	290,293	254,598	88 %	134,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	302,293	329,598	109 %	204,443
External Financing:	0	0	0 %	0
Total:	302,293	329,598	109 %	204,443
Reasons for over/under performance:	The emergence of COVID19 in Uganda led to closure of hardware shops which in turn made it challenging to the Contractors to get supply of building materials. This slowed down work leading to late completion of some works. Payment was not made for some late works done.			
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	( ) 10-stances of VIP latrines, in all, were constructed in the district in the financial year 2019/2020	(1) 5- Stances VIP Pit Latrine constructed at Zombo Upper PS , and 3 Stance VIP- Pit Latrine constructed at Eleze PS	(5)-stance latrine constructed at Zombo Upper primary school in Zombo Town Council, #-stance latrine constructed at Eleze primary school together with a 2-stance latrine constructed at Elezr primary school in Alangi subcounty.
No. of latrine stances rehabilitated	( ) Retention on Latrines constructed at Muvgu Lower and Alala Primary Schools paid.	( ) Retention for latrines constructed in FY 2018/2019 at Alala and Mvugu primary schools was all paid up.	( )	( )Retention for latrines constructed Alala and Mvugu primary schools in FY 2018/2019 was all paid up.
Non Standard Outputs:	Retention on Latrines constructed at Muvgu Lower and Alala Primary Schools paid.	Retention for latrines constructed in FY 2018/2019 was all paid up.	Retention on Latrines constructed at Muvgu Lower and Alala Primary Schools paid.	Retention for latrines constructed in FY 2018/2019 was all paid up.
312101 Non-Residential Buildings	45,000	34,538	77 %	34,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	34,538	77 %	34,538
External Financing:	0	0	0 %	0
Total:	45,000	34,538	77 %	34,538
Reasons for over/under performance:	The COVID19 pandemic slowed down the timelines of executing construction work as hardware shops were at first closed making it difficult for Contractors to acess building materials. The lockdown also made it difficult for workers to reach the construction sites hence some money returned to the consolidated fund account and some contractors went unpaid for the work they executed.			

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(7) 270 3- seater desks procured for 7 Primary Schools (each getting 36 desks)	(279) 279 3-seater desks were supplied to 9 selected primary schools in the district.		()	(279)279 3-seater desks were supplied to 9 selected primary schools in the district.
Non Standard Outputs:	270 3- seater desks procured for 7 Primary Schools (each getting 36 desks)	279 3-seater desks were supplied to 9 selected primary schools in the district.		270 3- seater desks procured for 7 Primary Schools (each getting 36 desks)	279 3-seater desks were supplied to 9 selected primary schools in the district.
312203 Furniture & Fixtures	50,000	0	0 %		0
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: Lock down affected implementations, thus delayed completion of he supplies and payment could not be effected. (The challenges in movement delayed supply of 279 3-seater desks.) The desks supplied were not paid for as supplies were completed late and payments could not be effected within the period that remained.

**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	12 months' salary paid to all the 104 secondary staff members in the 7 public secondary schools across the district in FY 2019/2020		Monthly salaries paid to secondary school teachers for the 3 months of the Financial Year	Monthly salary paid to all the 104 secondary staff members in the 7 public secondary schools across the district within the 3 months of the quarter
211101 General Staff Salaries	867,713	981,000	113 %		179,345
Wage Rect:	867,713	981,000	113 %		179,345
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	867,713	981,000	113 %		179,345

Reasons for over/under performance: No significant challenges were met.

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

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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	(2833) 2833 students enrolled in the 7 public secondary schools spread across 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	(2833)2833 students enrolled in the 7 public secondary schools spread across 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 teaching and Non-teaching staff members paid salary for the 12 months in FY 2019/2020.	(199)199 teaching and Non teaching staffs paid salaries across the district. payslip and data capture	()104 teaching and Non-teaching staff members paid salary for the 3 months in the quarter.
No. of students passing O level	(500) 500 students are expected to pass O level across the district. Students registration, exam sheet	() 463 candidates registered for end of year 2019 UCE passed the examinations.	(500)500 students are expected to pass O level across the district. Students registration, exam sheet	()463 candidates registered for end of year 2019 UCE passed the examinations.
No. of students sitting O level	(800) 800 students sitting O levels in the district. Registration, exams card,	(793) 793 students registered to take their examination in November 2020	(800)800 students sitting O levels in the district. Registration, exams card,	(793)793 students registered to take their examination in November 2020
Non Standard Outputs:		Not achieved because of COVID19		Not achieved because of COVID19
263367 Sector Conditional Grant (Non-Wage)	424,539	422,612	100 %	141,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	424,539	422,612	100 %	141,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	424,539	422,612	100 %	141,513
Reasons for over/under performance:	The emergence of COVID19 led to impromptu closure of schools so much so that teaching and learning were interfered into.			
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.	Supervision and monitoring, Environment and social screening and safe guards and other investment costs for Atyak Seed secondary school facilitated.	Monitoring,Supervision, Environmental Screening and other investment Servicing Cots at Atyak Seed SS facilitated.	Supervision and monitoring, Environment and social screening and safe guards and other investment costs for Atyak Seed secondary school facilitated.
281504 Monitoring, Supervision & Appraisal of capital works	38,893	35,892	92 %	22,684



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,893	35,892	92 %	22,684
External Financing:	0	0	0 %	0
Total:	38,893	35,892	92 %	22,684
Reasons for over/under performance:	No significant challenges were encountered.			
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Library, 5- Stance VIP Latrine, and Playground constructed at Atyak Seed SS	All buildings under Atyak Seed construction walling completed and roofing process started	Library, 5- Stance VIP Latrine, and Playground constructed at Atyak Seed SS	All buildings under Atyak Seed construction walling completed
312101 Non-Residential Buildings	200,025	400,739	200 %	206,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,025	400,739	200 %	206,950
External Financing:	0	0	0 %	0
Total:	200,025	400,739	200 %	206,950
Reasons for over/under performance:	Emergence of COVID19 slowed down works because the Contractor could not access building materials as hardware shops were closed. Workers too could not access the site at the beginning when stayhome policy was announced. This slowed down progress of work.			
<b>Output : 078282 Teacher house construction</b>				
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 block of 2- units of staff house,3 kitchens and 3 2- stance VIP latrine on construction at Atyak Seed SS. Wall completed and roofing is pending.	(2)Head Teachers and Deputy Head Teachers house constructed	(3)3 block of 2-units of staff house, 3 kitchens and 3 2- stance VIP latrine on construction at Atyak Seed SS. Wall completed and roofing is pending.
Non Standard Outputs:	Two - Units external kitchen for teachers constructed at Atyak Seed SS	3 block of 2-units of staff house on nconstruction at Atyak Seed SS. Wall completed and roofing is pending.	Head Teachers and Deputy Head Teachers house constructed	3 block of 2-units of staff house on nconstruction at Atyak Seed SS. Wall completed and roofing is pending.
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:	Work is lagging behind the schedule. The emergence of COVID19 delayed work the more because the contractor could not easily get building materials as hardware shops were closed in the beginning. Due to stay home policy, workers could not access the site for a while.			
<b>Output : 078283 Laboratories and Science Room Construction</b>				

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No. of ICT laboratories completed	(1) ICT Laboratory at Atyak Seed SS constructed	() ICT laboratory on construction. Walling completed and preparation for roofing begun.	()	()ICT laboratory on construction. Walling completed and preparation for roofing begun.
No. of science laboratories constructed	() NA	() Science and ICT laboratories at Atyak Seed on construction. Walling completed and preparation for roofing begun.	()	()Science and ICT laboratories at Atyak Seed on construction. Walling completed and preparation for roofing begun.
Non Standard Outputs:	NA	Science and ICT laboratories at Atyak Seed on construction. Walling completed and preparation for roofing begun.	ICT Laboratory at Atyak Seed SS constructed	Science and ICT laboratories at Atyak Seed on construction. Walling completed and preparation for roofing begun.
312101 Non-Residential Buildings	118,303	70,421	60 %	70,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	118,303	70,421	60 %	70,421
External Financing:	0	0	0 %	0
Total:	118,303	70,421	60 %	70,421
Reasons for over/under performance: Work is lagging behind schedule. The COVID19 pandemic made it hard to access building materials for a while and workers could not access the site because of the stay home policy.				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(23) 23 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC	() 47 Instructors and Tutors including Support staff of Ora technical Institute and Paidha Teachers College paid salary for the 3 months of Q4	(23)23 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC for the three months of the quarter	()47 Instructors and Tutors including Support staff of Ora technical Institute and Paidha Teachers College paid salary for the 3 months of Q4
No. of students in tertiary education	(595) Ora Technical institute 205 Paidha Primary Teachers College - 390	() 238 students in Ora Technical Institute and 145 Student Teachers in Paidha PTC enrolled.	(595)Ora Technical institute 205	()238 students in Ora Technical Institute and 145 Student Teachers in Paidha PTC enrolled in the quarter.
Non Standard Outputs:	Assorted training materials procured	Assorted training materials procured.	Assorted training materials procured	Assorted training materials procured.
211101 General Staff Salaries	228,778	256,280	112 %	36,642
221002 Workshops and Seminars	19,435	19,435	100 %	6,478
Wage Rect:	228,778	256,280	112 %	36,642
Non Wage Rect:	19,435	19,435	100 %	6,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,213	275,715	111 %	43,120

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID19 interfered with learning process and admission of first year students.					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Grants transferred to Paidha Teachers College and Ora Technical Institute	Grants for term 1 2020 were successfully transferred to the bank accounts of Ora bTechnical Institute and Paidha Teachers College		Grants transferred to Paidha Teachers College and Ora Technical Institute	Grants for term 1 2020 were successfully transferred to the bank accounts of Ora bTechnical Institute and Paidha Teachers College
263104 Transfers to other govt. units (Current)	71,255	71,075	100 %		23,572
263367 Sector Conditional Grant (Non-Wage)	179,375	179,555	100 %		59,792
Wage Rect:	0	0	0 %		0
Non Wage Rect:	250,630	250,630	100 %		83,363
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	250,630	250,630	100 %		83,363
Reasons for over/under performance: No significant challenges were faced.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Educational Institutions in the District monitored and Inspected by DEO, DIS, Inspectors	Educational Institutions across the district were supervised, monitored and Inspected.		Educational Institutions in the District monitored and Inspected by DEO, DIS, Inspectors	Educational Institutions across the district were supervised, monitored and Inspected.
227001 Travel inland	73,608	81,214	110 %		28,937
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,608	81,214	110 %		28,937
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,608	81,214	110 %		28,937
Reasons for over/under performance: COVID19 led to impromptu closure of all educational institutions. Some schools neglected in outgrown compounds, burglary and vandalism where most of the teachers have retreated to their villages.					
<b>Output : 078403 Sports Development services</b>					
N/A					

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Non Standard Outputs:		Games, sports and co-curricular activities in primary and secondary schools in the District supported.	Activities not facilitated because of early closure of schools due to COVID19. Games and sports materials procured instead.	Games, sports and co-curricular activities in primary and secondary schools in the District supported.	Activities not facilitated because of early closure of schools due to COVID19. Games and sports materials procured instead.
221009	Welfare and Entertainment	33,000	19,250	58 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,000	19,250	58 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,000	19,250	58 %	0
Reasons for over/under performance:		COVID19 interfered with games and sporting activities of the period.			
Output : 078405 Education Management Services					
N/A					
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 department staff at the district HQs for the 12 months in the FY 2019/2020.	Salaries paid to departmental staff on monthly basis, Official travels made, Motorized machines and Office/ ICT equipments maintained	Salary paid to 5 department staff at the district HQs for the 3 months in the Q4
211101	General Staff Salaries	65,410	58,407	89 %	13,532
211103	Allowances (Incl. Casuals, Temporary)	6,000	5,970	100 %	4,383
221002	Workshops and Seminars	10,000	9,838	98 %	7,718
221008	Computer supplies and Information Technology (IT)	11,000	1,173	11 %	783
221011	Printing, Stationery, Photocopying and Binding	3,200	3,196	100 %	1,971
221012	Small Office Equipment	7,790	0	0 %	0
223005	Electricity	3,000	3,000	100 %	1,450
227001	Travel inland	14,077	14,063	100 %	10,081
227004	Fuel, Lubricants and Oils	10,000	12,496	125 %	8,752

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## Quarter4

228002 Maintenance - Vehicles	14,000	8,549	61 %	6,148
Wage Rect:	65,410	58,407	89 %	13,532
Non Wage Rect:	79,067	58,284	74 %	41,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,477	116,692	81 %	54,818
Reasons for over/under performance: No significant challenges faced.				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
N/A				
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 across the district supervised and inspected, SNE needs assessment carried in schools in the district, sensitization workshops conducted in 4 subcounties, radio talk shows carried and basic SNE education materials procured.	SNE services operationalised in Schools across the District; needs assessment in SNE conducted in schools and teachers prepared for inclusive education in schools.	Sensitization workshops and radio talk show conducted.
221002 Workshops and Seminars	24,000	24,000	100 %	13,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	24,000	100 %	13,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	24,000	100 %	13,169
Reasons for over/under performance: COVID19 interfered with smooth running of SNE activities in the FY 2019/2020 in the schools in the district.				
<i>Total For Education : Wage Rect:</i>	<i>7,625,368</i>	<i>8,151,923</i>	<i>107 %</i>	<i>2,157,286</i>
<i>Non-Wage Reccurent:</i>	<i>1,788,990</i>	<i>1,760,137</i>	<i>98 %</i>	<i>609,650</i>
<i>GoU Dev:</i>	<i>1,248,252</i>	<i>1,060,016</i>	<i>85 %</i>	<i>539,036</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,662,611</i>	<i>10,972,075</i>	<i>102.9 %</i>	<i>3,305,972</i>

## Vote:587 Zombo District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	4 District road committee meeting held.	2 District road committee meetings held.		1 District road committee meeting held.	13 Km of Gamba-Alangi-Mandebako road maintained.
	ADRICS conducted for entire district road.	Payment for periodic maintenance on spots was effected.		ADRICS conducted for entire district road.	7 km of Pagisi-Namthin Road under went periodic maintenance. 3 months
	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.	13 Km of Gamba-Alangi-Mandebako road maintained.		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.	7 km of Pagisi-Namthin Road under went periodic maintenance. 3 months		Spot gravelling of Lorr-Lendu road and Omoyo-Gamba-Ameri border road done.	
211103 Allowances (Incl. Casuals, Temporary)	9,600	3,516	37 %		25
221002 Workshops and Seminars	9,600	7,200	75 %		0
227001 Travel inland	13,420	12,195	91 %		5,105
227004 Fuel, Lubricants and Oils	88,900	27,050	30 %		5,656
228001 Maintenance - Civil	132,800	87,076	66 %		7,476
228004 Maintenance – Other	38,100	97,071	255 %		80,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	292,420	234,108	80 %		98,543
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	292,420	234,108	80 %		98,543
Reasons for over/under performance: Fourth quarter release of URF was not received.					

## Vote:587 Zombo District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
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. Dump truck LG-003 -111 repaired, grader blades and bucket teeth procured.		District road equipment and sector vehicle maintained and serviced. Consumable parts such as blades, tyres, bucket teeth etc procured and used.	Dump truck LG-003 -111 repaired, grader blades and bucket teeth procured.
228002 Maintenance - Vehicles	18,000	15,538	86 %		3,977
228003 Maintenance – Machinery, Equipment & Furniture	27,037	20,778	77 %		2,259
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,037	36,317	81 %		6,237
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,037	36,317	81 %		6,237
Reasons for over/under performance: Fourth quarter release not received					
<b>Output : 048107 Sector Capacity Development</b>					
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.	CADD training is to be undertaken at CADD center. Funds advanced.		Sector staff participation in Continous Professional Development courses (CPD) by Uganda Institute of proffessional engineers. Cost to cover per diem and training fee.	CADD training is to be undertaken at CADD center. Funds advanced.
221003 Staff Training	3,600	3,600	100 %		3,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	3,600	100 %		3,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	3,600	100 %		3,600

## Vote:587 Zombo District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed release of funds through the quarter.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
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 12 months.  Official travel made to submit quarterly reports to URF and to attend audit exit meetings.		Salaries paid for traditional civil servants i.e Senior civil Engineer,civil engineer, Road inspector , AEO civil, AEO mechanical etc.	3 months salary paid to traditional staff.  Stationery was procured for office use.
	Maintenance of office IT equipments done	Stationery procured for office use.  Fuel for office operation was procured and used.		Welfare for staff catered for purchase of water, tea etc.  Stationery and consumables procured for office use.	
	Road worker contract renewed and recruitment to replace non performing done.			Official travels inland made to submit reports, make consultations and attend workshops.	
	Stationery and consumables procured for office use.				
	Official travels inland made to submit reports, banks,make consultations and attend workshops.				
	Fuel procured and utilised for office operations.				
211101 General Staff Salaries	48,410	76,067	157 %		20,566
221004 Recruitment Expenses	2,000	10,000	500 %		10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	10,750	358 %		10,000
227001 Travel inland	9,300	9,573	103 %		3,448
227004 Fuel, Lubricants and Oils	3,800	2,169	57 %		769
228004 Maintenance – Other	1,201	231	19 %		0
Wage Rect:	48,410	76,067	157 %		20,566
Non Wage Rect:	19,301	32,723	170 %		24,217
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,711	108,791	161 %		44,783



## Vote:587 Zombo District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Fourth quarter out turn was not received.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(17) Bottle necks on community access roads in different sub counties country wide	(17) Bottle necks fixed by LLGs with funds transferred to them in Quarter Two.		(5)Bottle necks on community access roads in different sub counties country wide	(7)Bottle necks fixed by LLGs with funds transferred to them in Quarter Two.
Non Standard Outputs:	Maintenance of sections of CAR roads	Routine maintenance of CAR done bu LLGs during the FY		Planned for Q2	Routine maintenance of CAR done bu LLGs during the Quarter
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: No funds (URF) disbursed/ remitted in Quarter Four.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	(78) Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	(54) 8 km s of the unpaved roads maintained in Zombo and Paidha TC		(19.5)Urban Unpaved roads of Zombo Town council  Urban unpaved roads of Paidha Town council	(8)8 km s of the unpaved roads maintained in Zombo and Paidha TC
Length in Km of Urban unpaved roads periodically maintained	(8) Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	( )		(2)Urban Unpaved roads of Zombo Town council	( )
Non Standard Outputs:	Swamp filling of Zombo town council on Angenja-Oyeyo Road	Swamp filling of Angeja - Oyeyo Road done		Swamp filling of Zombo town council on Angenja-Oyeyo Road	Swamp filling of Angeja - Oyeyo Road done during the Quarter
263104 Transfers to other govt. units (Current)	278,673	348,341	125 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	278,673	348,341	125 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	278,673	348,341	125 %		0
Reasons for over/under performance: COVID-19 affected implementation stages of some of the works.					
<b>Programme : 0482 District Engineering Services</b>					

## Vote:587 Zombo District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 048275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Buildings, compounds and other structures maintained	Buildings, Compounds and other structures maintained.		Not planned for this quarter	Buildings, Compounds and other structures maintained during Quarter
312104 Other Structures	56,000	15,262	27 %		15,262
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,000	15,262	27 %		15,262
External Financing:	0	0	0 %		0
Total:	56,000	15,262	27 %		15,262
Reasons for over/under performance: Lock down affected implementation process, thus delayed completion and payment.					
Total For Roads and Engineering : Wage Rect:	48,410	76,067	157 %		20,566
Non-Wage Reccurent:	720,604	736,662	102 %		132,597
GoU Dev:	56,000	15,262	27 %		15,262
Donor Dev:	0	0	0 %		0
Grand Total:	825,014	827,991	100.4 %		168,424

## Vote:587 Zombo District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	12 month staff salaries paid to general staff at District Headquarter	12 Month's general staff salaries paid to Civil Engineer (Water).		3 month staff salaries paid to general staff at District Headquarter	3 Month's general staff salaries paid to Civil Engineer (Water)
	Assorted stationery procured on quarterly basis at the District Headquarter	Assorted stationeries procured.		Assorted stationery procured on at the District Headquarter	Assorted stationeries procured for the normal operation of District Water Office.
	Fuel and lubricant procured for normal operation of District Water Office at the District Headquarter on a quarterly basis	Fuel and lubricants procured for all the four quarters.		Fuel and lubricant procured for normal operation of District Water Office at the District Headquarter	Fuel and lubricants procured for the normal operation of District Water Office.
	Motor vehicle including 2 bikes serviced and maintained at the District HQ	Water sector vehicle serviced routinely and maintained; this included maintenance of 2 motorbikes.		Motor vehicle including 2 bikes serviced and maintained at the District HQ	Water Sector vehicle including two motorbikes were serviced and maintained.
	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	26,400	100 %		6,600
221011 Printing, Stationery, Photocopying and Binding	1,554	1,554	100 %		777
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		4,543
228002 Maintenance - Vehicles	5,250	5,250	100 %		3,391
Wage Rect:	26,400	26,400	100 %		6,600
Non Wage Rect:	12,804	12,804	100 %		8,710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,204	39,204	100 %		15,310
Reasons for over/under performance: Continuous break down of the sector vehicle continued to be a big challenge during the course of the quarter.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

## Vote:587 Zombo District

## Quarter4

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 carried out.	(0)No planned activity for the Quarter	(0)No activity planned 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	(4) District Water and Sanitation Coordination Committee undertaken	()	(1)District Water and Sanitation Coordination Committee undertaken
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	4 quarterly extension staff meetings organized and held.  Quarterly Progress reports submitted to Ministry of Water and Environment  Non functional boreholes assessed for subsequent rehabilitation  Post construction monitoring of newly constructed water facilities carried out to ascertain their functionality status.  Regular data collection and analysis undertaken for all existing water facilities.  Water and sanitation facilities monitored by Finance Committee.	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  Regular data collection on status of water sources undertaken	1 Extension staff quarterly meeting undertaken.  Non functional boreholes assessed.  Post construction monitoring of newly constructed water facilities carried out to ascertain their functionality status.  Regular data collection and analysis undertaken for all existing water facilities.  Water and sanitation facilities monitored by Finance Committee.
221002 Workshops and Seminars	4,120	4,120	100 %	1,030
227001 Travel inland	11,455	10,005	87 %	5,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,575	14,125	91 %	6,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,575	14,125	91 %	6,494
Reasons for over/under performance:	The money meant for submission of quarter 3 and 4 quarterly reports including attending National workshops was used to assess non functional boreholes in response to Covid-19 pandemic related challenges			
Output : 098103 Support for O&M of district water and sanitation				

## Vote:587 Zombo District

## Quarter4

No. of water points rehabilitated	(0) NA	(0) NA	( )	(0)NA
% of rural water point sources functional (Gravity Flow Scheme)	( ) NA	(0) NA	( )	(0)NA
Non Standard Outputs:	UIPE Continuous Professional Development courses and seminars attended	Training in Integration of appropriate technologies in the design of piped water supply systems.  Civil Engineer (Water) undertook a Continuous Professional Development in STAAD Pro. design software	No planned activity for the Quarter	Civil Engineer (Water) undertook a Continuous Professional Development in STAAD Pro. design software
221003 Staff Training	2,250	2,250	100 %	2,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,250	2,250	100 %	2,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,250	2,250	100 %	2,068
Reasons for over/under performance:	NA			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) NA	(0) NA	(0)NA	(0)NA
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) 9 water source and sanitation committees each consisting of 7 members were formed for the new water sources planned for construction under Sector Conditional Development Grant.	(0)No activity planned for this Quarter	(0)Not planned during the 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 were trained on their roles and responsibilities regarding operation and maintenance of water facilities.	(0)No activity planned for this Quarter	(0)Not planned for this quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) NA	(0) NA	( )	(0)NA

## Vote:587 Zombo District

## Quarter4

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	(2) Planning and advocacy meeting organized and conducted at district level.  Radio Talk show organized and held on Radio Paidha 87.8 FM	(0)No activity planned for this Quarter	(1)Radio Talk show organized and held on Radio Paidha 87.8 FM
Non Standard Outputs:	Selected communities backstopped during post construction support with various sub counties in the district  Baseline survey for sanitation conducted for all the beneficiary communities for the target new water sources	11 Baseline survey for sanitation conducted for new water sources' beneficiaries in the sub counties of Warr, Atyak, Athuma, Alangi and Akaa 78 water source and sanitation committees backstopped on the need for operation and maintenance of their water sources	Selected communities backstopped during post construction support with various sub counties in the district	78 water source and sanitation committees backstopped on the need for operation and maintenance of their water sources
221001 Advertising and Public Relations	1,145	1,145	100 %	1,145
221002 Workshops and Seminars	2,800	2,800	100 %	0
227001 Travel inland	4,780	4,780	100 %	1,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,725	8,725	100 %	3,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,725	8,725	100 %	3,032

Reasons for over/under performance: Activity was delayed by Covid-19 Pandemic with its associated Presidential directives and Ministry of Health guidelines.

## Capital Purchases

## Output : 098175 Non Standard Service Delivery Capital

N/A

## Vote:587 Zombo District

## Quarter4

Non Standard Outputs:		Contract staff salaries for 9 months effective October 2019	Environmental compliance monitoring of newly constructed water facilities.	Contract staff salaries for 3 months of the quarter paid	Environmental compliance monitoring of newly constructed water facilities.
		All planned projects for borehole drilling screed for environmental impacts	Monitoring, supervision and project appraisal including supervision of borehole rehabilitation, commissioning of newly constructed boreholes, monitoring functionality of selected existing water sources and verification of existing gravity flow schemes.	New and old water sources sampled and tested for quality analysis	Monitoring, supervision and project appraisal including supervision of borehole rehabilitation, commissioning of newly constructed boreholes, monitoring functionality of selected existing water sources and verification of existing gravity flow schemes.
281501	Environment Impact Assessment for Capital Works	1,605	1,600	100 %	535
281504	Monitoring, Supervision & Appraisal of capital works	26,375	26,341	100 %	11,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,980	27,941	100 %	11,935
	External Financing:	0	0	0 %	0
	Total:	27,980	27,941	100 %	11,935
Reasons for over/under performance:		NA			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(0) NA	(0) NA	(0)	(0)NA
Non Standard Outputs:		Retention for a 4 stance VIP latrine constructed at the District Headquarter in financial year 2018/2019 paid	Payment of Retention for a 4 stance VIP latrine constructed in financial year 2018/2019	Planned for Quarter One	Payment of retention for a 4 stance VIP latrine constructed in financial year 2018/2019
312101	Non-Residential Buildings	834	834	100 %	834
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	834	834	100 %	834
	External Financing:	0	0	0 %	0
	Total:	834	834	100 %	834
Reasons for over/under performance:		NA			
Output : 098183 Borehole drilling and rehabilitation					

## Vote:587 Zombo District

## Quarter4

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	(12) 12 boreholes drilled and constructed in the sub counties of Athuma, Alangi and Akaa including a dry borehole in Athuma Sub County	(0)No activity planned for this Quarter	(10)10 boreholes drilled and constructed in the sub counties of Athuma, Alangi and Akaa including a dry borehole in Athuma Sub County
No. of deep boreholes rehabilitated	(7) Boreholes rehabilitated within approved locations	(16) 10 boreholes rehabilitated using stainless steel pipes  7 boreholes rehabilitated using old GI pipes (cost of labour and sand only)	(0)NA	(17)10 boreholes rehabilitated using stainless steel pipes  7 boreholes rehabilitated using old GI pipes (cost of labour and sand only)
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	NA	NA	NA
312101 Non-Residential Buildings	346,720	346,720	100 %	298,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	346,720	346,720	100 %	298,381
External Financing:	0	0	0 %	0
Total:	346,720	346,720	100 %	298,381
Reasons for over/under performance:	NA			
Total For Water : Wage Rect:	26,400	26,400	100 %	6,600
Non-Wage Reccurent:	39,354	37,903	96 %	20,303
GoU Dev:	375,534	375,494	100 %	311,149
Donor Dev:	0	0	0 %	0
Grand Total:	441,287	439,798	99.7 %	338,052



## Vote:587 Zombo District

## Quarter4

## 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.	Payment of staff salaries,procurement of stationery,payment of electricity bills and maintenance of motorcyle travel inland and telecommunication		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,procurement of stationery,payment of electricity bills and maintenance of motorcyle travel inland and telecommunication
211101 General Staff Salaries	135,600	132,533	98 %		34,779
221008 Computer supplies and Information Technology (IT)	300	300	100 %		300
221009 Welfare and Entertainment	1,300	1,150	88 %		1,075
221011 Printing, Stationery, Photocopying and Binding	1,600	500	31 %		350
222001 Telecommunications	700	0	0 %		0
223005 Electricity	200	100	50 %		50
227001 Travel inland	2,000	1,000	50 %		1,000
228002 Maintenance - Vehicles	3,000	495	17 %		495
Wage Rect:	135,600	132,533	98 %		34,779
Non Wage Rect:	9,100	3,545	39 %		3,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,700	136,078	94 %		38,049
Reasons for over/under performance:	None				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving) () n/a		()		()	()
Number of people (Men and Women) participating in tree planting days () n/a		()		()	()
Non Standard Outputs:	Tree planting and afforestation	Tree nursery activities were completed and seedlings were distributed. Woodlot at Patek Paduk was planted		Replanting and maintenance of woodlot at Patek Paduk,Integrated Natural Resource Management in Ora catchment area	Tree nursery activities were completed and seedlings were distributed. Woodlot at Patek Paduk was planted
211103 Allowances (Incl. Casuals, Temporary)	18,867	1,400	7 %		250
221001 Advertising and Public Relations	700	0	0 %		0

## Vote:587 Zombo District

## Quarter4

222001 Telecommunications	800	0	0 %	0
224006 Agricultural Supplies	2,400	1,600	67 %	0
227001 Travel inland	3,775	3,754	99 %	2,286
227004 Fuel, Lubricants and Oils	11,058	1,458	13 %	1,458
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	8,212	75 %	3,994
External Financing:	0	0	0 %	0
Total:	39,000	8,212	21 %	3,994

Reasons for over/under performance: n/a

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	( ) n/a	( )	( )	( )
Non Standard Outputs:	Forestry management	Status of energy in 10 institutions was assessed	Energy mainstreaming	Status of energy in 10 institutions was assessed
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	1,900	44 %	900
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	1,900	24 %	900
External Financing:	12,000	0	0 %	0
Total:	20,000	1,900	10 %	900

Reasons for over/under performance: The institutional cookstove was not constructed because of procurement delay

**Output : 098305 Forestry Regulation and Inspection**

N/A				
Non Standard Outputs:	enforcement of forestry regulations	Enforcement was done in Atyak subcounty	Monitoring and enforcement of forestry regulations in the district	Enforcement was done in Atyak subcounty
211103 Allowances (Incl. Casuals, Temporary)	1,464	1,232	84 %	1,232
227004 Fuel, Lubricants and Oils	1,936	968	50 %	968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	2,200	65 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	2,200	65 %	2,200

Reasons for over/under performance: N/a

## Vote:587 Zombo District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() n/a	()		()	()
Non Standard Outputs:	community training in wetland management	Environmental backstopping in all the 11 subcounties was done		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.	Environmental backstopping in all the 11 subcounties was done
211103 Allowances (Incl. Casuals, Temporary)	824	824	100 %		632
227001 Travel inland	800	800	100 %		602
227004 Fuel, Lubricants and Oils	299	298	100 %		223
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,923	1,922	100 %		1,457
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,923	1,922	100 %		1,457
Reasons for over/under performance:	none				
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	() n/a	()		()	()
Non Standard Outputs:	riverbank and wetland restoration	The status of wetlands in all the 11 subcounties was assessed. maintenance of tree seedlings along Leda and R. Nyagak Monitoring of wetlands and riverbanks in Nyagak and associated wetlands Demarcation of Nyagak riverbank protection zone		Three (2) km Nyagak and one (1)km Leda wetlands demarcated with indigenous tree species	The status of wetlands in all the 11 subcounties was assessed, maintenance of tree seedlings along Leda and R. Nyagak, Monitoring of wetlands and riverbanks in Nyagak and associated wetlands Demarcation of Nyagak riverbank protection zone
211103 Allowances (Incl. Casuals, Temporary)	9,870	4,020	41 %		1,020
222001 Telecommunications	120	33	28 %		0
224006 Agricultural Supplies	3,400	2,733	80 %		2,400
227001 Travel inland	1,980	1,980	100 %		600

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## Quarter4

227004	Fuel, Lubricants and Oils	2,130	580	27 %	580
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,500	4,000	35 %	4,000
	Gou Dev:	6,000	5,346	89 %	600
	External Financing:	0	0	0 %	0
	Total:	17,500	9,346	53 %	4,600
Reasons for over/under performance:		N/A			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring		( ) n/a	( )	( )	( )
Non Standard Outputs:		Environmental training and sensitization	Environmental backstopping in all the 11 sub counties was done	sensitization meeting/training conducted at Sub-county levels	Environmental backstopping in all the 11 sub counties was done
211103	Allowances (Incl. Casuals, Temporary)	680	672	99 %	528
227004	Fuel, Lubricants and Oils	320	320	100 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	992	99 %	768
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	992	99 %	768
Reasons for over/under performance:		None			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:		Monitoring and Evaluation of Environmental compliance	Monitoring done by the production and Natural resources committee	Monitoring of Evaluation	Monitoring done by the production and Natural resources committee
227001	Travel inland	2,000	1,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance:		n/a			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		( ) n/a	( )	( )	( )
Non Standard Outputs:		Land management	no activity done	No planned activity for the Quarter	no activity done
211103	Allowances (Incl. Casuals, Temporary)	8,500	8,500	100 %	0
221001	Advertising and Public Relations	400	400	100 %	270
221011	Printing, Stationery, Photocopying and Binding	500	370	74 %	370
222001	Telecommunications	600	600	100 %	0

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## Quarter4

227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,000	11,370	95 %	2,140
	External Financing:	0	0	0 %	0
	Total:	12,000	11,370	95 %	2,140
Reasons for over/under performance:		none			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		infrastructural planning	meeting on urban development challenges with lower local government authorities	Conduct Physical Planning meeting	meeting on urban development challenges with lower local government authorities
211103	Allowances (Incl. Casuals, Temporary)	700	700	100 %	175
221009	Welfare and Entertainment	400	400	100 %	100
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	200
227004	Fuel, Lubricants and Oils	200	200	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,500	100 %	675
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,500	100 %	675
Reasons for over/under performance:		none			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Titling of District lands	Part of district land titled	Titling of District lands	Part of district land titled
311101	Land	8,000	8,000	100 %	8,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,000	8,000	100 %	8,000
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	8,000
Reasons for over/under performance:		n/a			
	Total For Natural Resources : Wage Rect:	135,600	151,796	112 %	43,841
	Non-Wage Reccurent:	58,423	15,159	26 %	13,370
	GoU Dev:	45,000	34,828	77 %	15,634
	Donor Dev:	12,000	0	0 %	0
	Grand Total:	251,023	201,782	80.4 %	72,845

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
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	Newspapers purchased and assorted cleaning materials and detergents supplied		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	Facilitation for library attendant paid; Newspapers purchased and assorted cleaning materials and detergents supplied
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %		300
221007 Books, Periodicals & Newspapers	2,340	2,340	100 %		585
221017 Subscriptions	480	0	0 %		0
224004 Cleaning and Sanitation	600	600	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,620	4,140	90 %		1,185
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,620	4,140	90 %		1,185
Reasons for over/under performance: Implementation affected by COVID 19 lockdown					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Quarterly sector performance reviews and technical backstopping to LLGs	Technical backstopping of CDOs on COVID 19 Mobilization activities done; quarterly performance review for the sector done		Quarterly sector performance reviews and technical backstopping to LLGs	Technical backstopping of CDOs on COVID 19 Mobilization activities done; quarterly performance review for the sector done
221002 Workshops and Seminars	1,240	930	75 %		0
221011 Printing, Stationery, Photocopying and Binding	1,130	0	0 %		0

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## Quarter4

227001 Travel inland	2,800	3,500	125 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,170	4,430	86 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,170	4,430	86 %	1,400
Reasons for over/under performance: COVID 19 interruptions and transfers of staff affected timely implementation.				
<b>Output : 108105 Adult Learning</b>				
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.	Technical supervision of FAL classes conducted; orientation of selected FAL instructors on COVID19 done.	Proficiency Test conducted to all FAL learners.	Technical supervision of FAL classes conducted; orientation of selected FAL instructors on COVID19 done.
221002 Workshops and Seminars	8,200	8,200	100 %	2,050
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	11,200	100 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	11,200	100 %	2,800
Reasons for over/under performance: COVID 19 SOPs affected greatly organization of meetings including FAL classes				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Support to Community groups under NUSA3 for both Household Income Support and Labour Intensive Public Works (LIPW)	support to 55 sub-projects under NUSAF3; support to operations of UWEP and NUSAF3 during the quarter.	Support to Community groups under NUSA3 for both Household Income Support and Labour Intensive Public Works (LIPW)	support to 55 sub-projects under NUSAF3; support to operations of UWEP and NUSAF3 during the quarter.
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

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## Quarter4

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
223005 Electricity	3,189	0	0 %	0
227001 Travel inland	24,000	13,155	55 %	3,886
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	1,530,119	81 %	502,761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,038,606	1,543,274	76 %	506,647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,038,606	1,543,274	76 %	506,647
Reasons for over/under performance: Delay in accessing supplier numbers for the community groups from MoFPED				
<b>Output : 108108 Children and Youth Services</b>				
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	() 18 social inquiries conducted and children presented to Court during the quarter.	()Social inquiries and follow up juvenile cases for settlement conducted youth mobilized and supported under YLP in all 13 LLGs	()18 social inquiries conducted and children presented to Court during the quarter.
Non Standard Outputs:	Quarterly coordination meeting with child protection service providers organized  Support to Juveniles in the Reception Center and payments for Water and electricity	Quarterly Coordination with Children Service providers operating the district; transportation of the juveniles to the remand home in Arua done.	Quarterly coordination meeting with child protection service providers organized  Support to Juveniles in the Reception Center and payments for Water and electricity	Quarterly Coordination with Children Service providers operating the district; transportation of the juveniles to the remand home in Arua done.
221009 Welfare and Entertainment	2,000	2,000	100 %	500
223005 Electricity	400	400	100 %	100
223006 Water	400	400	100 %	400
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,800	58 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	2,800	58 %	1,000
Reasons for over/under performance: Delay by Police and Court to expeditiously handle juvenile cases especially during this COVID 19 lock down. also the Vehicle for the department is broken and this greatly affected coordination with the remand home.				



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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108109 Support to Youth Councils</b>					
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	() NA		(5) 25 Youth groups supported under YLP, Social Mobilization activities; Project generation and appraisals; Funding and implementation; Monitoring and supervision	() NA
Non Standard Outputs:	Quarterly youth council meetings organised, YPL Groups supported, National Youth day celebrated.	Not done.		Quarterly youth council meetings organised, YPL Groups supported, National Youth day celebrated.	Not 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: The activity was affected by COVID-19.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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.	()		(1) Support to PWD groups for IGAs Quarterly meetings for PWD Council Quarterly meeting for Older Persons Council Social mobilization activities.	() 4 PWD groups funded during the quarter.

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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	PWD groups monitored during the quarter; quarterly; quarterly PWD council executive meeting held; orientation of PWDs on COVID 19 done.	PWD Group projects supported and monitored, Internatioanl day of older persons and PWDs celebrated, quarterly PWD and Older Persons executive meeting organised, international	PWD groups monitored during the quarter; quarterly; quarterly PWD council executive meeting
221002	Workshops and Seminars	1,600	1,600	100 %	400
221009	Welfare and Entertainment	3,000	3,000	100 %	1,500
227001	Travel inland	2,000	2,230	112 %	1,000
282101	Donations	6,000	6,000	100 %	6,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,600	12,830	102 %	8,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,600	12,830	102 %	8,900
Reasons for over/under performance:		Timeliness of the implementation of the activities was affected by COVID19 restrictions.			
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 religious leaders trained on traditional Justice systems.	Quarterly meeting with cultural leaders done during the quarter.	Quarterly meeting organized with cultural and traditional lraders on preservation and promotion of community tuorism sites; cultural, tarditioanl and religious leaders trained on traditional Justice systems.	Quarterly meeting with cultural leaders done during the quarter.
221002	Workshops and Seminars	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		Mobilization for the meeting was affected by COVID19 restrictions.			
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 done during the quarter.	Quarterly inspection of selected workplaces for occupational safety and health	quarterly inspection of selected workplaces done during the quarter.
227001	Travel inland	2,000	2,000	100 %	500

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: Most workplaces were closed and could not be inspected due to COVID19 restrictions.

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	International Labour day celebration organized	NA	International Labour day celebration organized	NA
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: No funds allocated during this quarter.

**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.	() NA	(1) 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.	() NA
Non Standard Outputs:	Women groups supported, Mobilized and monitored,	28 UWEP groups funded were trained during the quarter.	Women groups supported, Mobilized and monitored,	28 UWEP groups funded were trained during the quarter.
221001 Advertising and Public Relations	138	0	0 %	0
221002 Workshops and Seminars	7,615	0	0 %	0
221009 Welfare and Entertainment	1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
222001 Telecommunications	379	0	0 %	0

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227001 Travel inland	8,046	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,678	2,750	14 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,678	2,750	14 %	1,375
Reasons for over/under performance: Mobilization for training quite challenging due to COVID19 restrictions.				
<b>Output : 108115 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Quarterly technical backstopping/ supervision on key departmental programmes conducted, Quarterly community mobilization done.	Quarterly technical backstopping of CDOs on COVID19 mobilization done during the quarter.	Quarterly technical backstopping/ supervision on key departmental programmes conducted, Quarterly community mobilization done.	Quarterly technical backstopping of CDOs on COVID19 mobilization done during the quarter.
221002 Workshops and Seminars	3,500	3,500	100 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	875
Reasons for over/under performance: The transfers of the CDOs to different sub counties affected follow up of critical mandate interventions undertaken during the quarter.				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
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.	Salaries for staff in the department paid during the quarter; assorted stationery supplied; fuel and lubricants supplied and other overhead costs including MV maintenance done 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.	Salaries for staff in the department paid during the quarter; assorted stationery supplied; fuel and lubricants supplied and other overhead costs including MV maintenance done during the quarter.
211101 General Staff Salaries	111,142	122,039	110 %	29,099
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	400
222001 Telecommunications	1,600	1,600	100 %	400
227001 Travel inland	2,400	2,400	100 %	600
227004 Fuel, Lubricants and Oils	4,000	5,000	125 %	4,000

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## Quarter4

228002 Maintenance - Vehicles	8,800	8,798	100 %	5,050
Wage Rect:	111,142	122,039	110 %	29,099
Non Wage Rect:	18,400	18,998	103 %	10,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,542	141,037	109 %	39,549

Reasons for over/under performance: Delay of processing invoices to the suppliers which affected timely supply of materials to the department.

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

N/A

Non Standard Outputs:	Children Reception Center at Gira Village, Oturgang Ward , Paidha Town Council completed.	Final works on the reception at Paidha was done and contractor paid all his expenses including retention. The building is ready for handover to the district by the Contractor.	Children Reception Center at Gira Village, Oturgang Ward , Paidha Town Council completed.	Final works on the reception at Paidha was done and contractor paid all his expenses including retention. The building is ready for handover to the district by the Contractor.
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312101 Non-Residential Buildings	45,900	22,916	50 %	22,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,900	22,916	50 %	22,916
External Financing:	0	0	0 %	0
Total:	45,900	22,916	50 %	22,916

Reasons for over/under performance: There was delay by the Contractor who failed to complete the remaining works in time due to misinterpretation of BOQ.

<i>Total For Community Based Services : Wage Rect:</i>	<i>111,142</i>	<i>122,039</i>	<i>110 %</i>	<i>29,099</i>
<i>Non-Wage Recurrent:</i>	<i>2,550,494</i>	<i>1,608,622</i>	<i>63 %</i>	<i>535,632</i>
<i>GoU Dev:</i>	<i>45,900</i>	<i>22,916</i>	<i>50 %</i>	<i>22,916</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>1,753,578</i>	<i>64.8 %</i>	<i>587,647</i>

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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.	District planning Department Staff paid their monthly salaries for the 12 months of the Financial Year,Payment of electricity bill, Departmental motorcycle serviced, Official travels made, Medical expenses paid,Fuel procured for office operations through out the Financial Year, Departmental ICT equipment serviced and maintained, Office Stationary and small office equipment procured, welfare and office coordination done, Airtime for official communication and internet subscription purchased		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.	District planning Department Staff paid their monthly salaries for the three months of the Quarter, West Nile Planners meeting attended and other official travels made, Welfare and sanitary expenses for the Department met, Fuel procured for office operations, Departmental printer and Computers serviced, Office Stationary procured, welfare and office coordination done, monthly internet subscription made, maintenance of Departmental motorcycle
211101 General Staff Salaries	20,800	20,212	97 %		5,313
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,000
221009 Welfare and Entertainment	800	800	100 %		204
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		2,000
221017 Subscriptions	12,000	9,250	77 %		5,800
222001 Telecommunications	1,200	1,200	100 %		600
223005 Electricity	1,000	1,000	100 %		250
227001 Travel inland	4,000	4,000	100 %		1,995
227004 Fuel, Lubricants and Oils	4,000	4,999	125 %		1,999
228002 Maintenance - Vehicles	1,000	868	87 %		619

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## Quarter4

273101 Medical expenses (To general Public)	1,000	500	50 %	311
Wage Rect:	20,800	20,212	97 %	5,313
Non Wage Rect:	31,000	28,616	92 %	14,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,800	48,829	94 %	20,090
Reasons for over/under performance: No significant Challenge met				
<b>Output : 138302 District Planning</b>				
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) 2 exiting District Planning Department Staff i.e Planner and Population Office	(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 exiting District Planning Department Staff i.e Planner and Population Office.
No of Minutes of TPC meetings	(12) Atleast 12 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the FY	(12) 12 District Technical Planning Committee meetings organized, Three Budget Desk Meetings held.	(3)Atleast 3 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Quarter.	(2)2 District Technical Planning Committee meetings organized, Two Budget Desk Meetings held.
Non Standard Outputs:	Mentoring and Support Visits conducted.	Monitoring of Parish and Sub county planning meetings, functionality of Technical planning Committees, and support visit on planning process conducted.	Mentoring and Support Visits conducted.	Monitoring and support visit conducted in the LLGs, and monitoring of STPC Functionality
221002 Workshops and Seminars	4,000	4,000	100 %	1,320
227001 Travel inland	4,000	3,000	75 %	2,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,000	88 %	3,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,000	88 %	3,477
Reasons for over/under performance: COVID-19 affected some of the planned DTPC Meetings				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	District Statistical Abstract updated.	District Statistical Abstract Updated	District Statistical Abstract updated.	District Statistical Abstract Updated
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
221002 Workshops and Seminars	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

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## Quarter4

## 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: No significant Challenge met					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	District Population Action Plan coordinated and implemented.	One meeting organised woth support from Population Council on mapping of District population issues to aid planning,HODs and CDOs mentored on Demographic dividend, updating of the DPAP , District population action plan Coordinated.		District Population Action Plan coordinated and implemented.	HODs and CDOs mentored on Demographic dividend, updating of the DPAP
211103 Allowances (Incl. Casuals, Temporary)	700	700	100 %		700
221002 Workshops and Seminars	500	500	100 %		500
227004 Fuel, Lubricants and Oils	1,800	1,796	100 %		1,346
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,996	100 %		2,546
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,996	100 %		2,546
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					



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Non Standard Outputs:	DDPIII produced/ Stakeholders consultative meetings held,support visit to conducted across 13 LLGs.	DDP III Stakeholder consultative meeting organised;Verificati on of planning tools in the LLGs, Backstopping of LLGs on formulation of Development plans conducted and support visit in LLGs Organized, Capacity building of LLGs on project selection and costing.	DDPIII produced/ Stakeholders consultative meetings held,support visit to conducted across 13 LLGs.	LLGs supported on formulation of SDP , Verification of planning tools in the LLGs, Capacity building of LLGs on project selection and costing
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	520
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	5,000	1,700	34 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,200	46 %	2,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,200	46 %	2,720

Reasons for over/under performance: No significant Challenge.

**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, Distric 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, Technical backstopping of LLGs on Preparation of Quarterly Budget Performance Reports and Annual Workplans, Budget Conference held, BFP, Draft and Final performance Contracts prepared and submitted to MoFPED, Four Quarterly Budget Performance Report prepared and submitted to MoFPED and other Stakeholders, Internal Assessment Conducted,	All Planning and Budgeting process/ cycle coordinated, Final Performance Contract prepared and Submitted to MoFPED, Quarterly Budget Performance Reports prepared and Submitted to MoFPED.	Coordination of planning process done, Technical backstopping of LLGs on Preparation of Quarterly Budget Performance Reports and Annual Workplans, Final performance Contract and Quarter Three Budget Performance Report prepared and submitted to MoFPED and other Stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	13,000	12,499	96 %	3,267
221002 Workshops and Seminars	8,000	5,500	69 %	3,500

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221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	18,999	83 %	7,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	18,999	83 %	7,767
Reasons for over/under performance: No significant Challenges met				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
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, stakeholders supported on data Collection for preparation of DDP III, Coordination of routine and sector specific monitoring with sector specialists done, Data Collection for preparation of DDP III conducted, 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.	LLGs / stakeholders supported on data Collection for preparation of DDP III/ statistical abstract, Q4 Multi-sectoral monitoring done. Screening of projects, social and safeguards conducted under Investment servicing costs met
211103 Allowances (Incl. Casuals, Temporary)	18,000	13,258	74 %	9,088
221009 Welfare and Entertainment	1,584	1,575	99 %	1,575
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,000
227001 Travel inland	30,000	30,000	100 %	10,870
227004 Fuel, Lubricants and Oils	28,000	21,097	75 %	12,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,584	69,930	86 %	36,440
External Financing:	0	0	0 %	0
Total:	81,584	69,930	86 %	36,440
Reasons for over/under performance: NA				
Total For Planning : Wage Rect:	20,800	26,117	126 %	8,266
Non-Wage Reccurent:	74,000	61,811	84 %	32,286
GoU Dev:	81,584	74,670	92 %	36,440
Donor Dev:	0	0	0 %	0
Grand Total:	176,384	162,598	92.2 %	76,992

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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 departmental staff for the Three months of the Quarter, Payment of electricity bills, Subscriptions to LOGIAA paid, maintainance of motorcycles, purchase of purple pens and stationaries and small office equipment, procurement of fuel for office operations		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 departmental staff for the Three months of the Quarter, Payment of electricity bills, Subscriptions to LOGIAA paid, maintainance of motorcycles, purchase of purple pens and stationaries and small office equipment, procurement of fuel for office operations
211101 General Staff Salaries	25,920	31,764	123 %		9,432

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221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
221012 Small Office Equipment	1,200	1,200	100 %	300
221017 Subscriptions	1,000	1,000	100 %	750
223005 Electricity	1,000	1,000	100 %	500
227001 Travel inland	8,960	8,960	100 %	2,460
227004 Fuel, Lubricants and Oils	3,440	4,300	125 %	1,720
228002 Maintenance - Vehicles	1,000	500	50 %	250
Wage Rect:	25,920	31,764	123 %	9,432
Non Wage Rect:	17,000	17,360	102 %	6,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,920	49,124	114 %	15,512
Reasons for over/under performance:		Under staffing in the Department affected implementation of some activities.		
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	(12) Routine Auditing of Schools done during the Quarter, LLGs audited on their financial Records and adherence to laws,Auditing of Health Centers, procurement of fuel, verification of supplies and inputs done during the Quarter; Routing Auditing of priming Schools.	( ) 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	(3)Auditing of Health Centers, procurement of fuel, verification of supplies and inputs done during the Quarter; Routing Auditing of priming Schools.
Date of submitting Quarterly Internal Audit Reports	(4) Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities	(07/16/2020) Four Quarterly Internal Audit Reports produced and distributed to the relevant Authorities.	( )Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities	(2020-07-16)Quarter three internal Audit Report produced.
Non Standard Outputs:	NA	NA		NA
227001 Travel inland	7,000	6,000	86 %	3,460
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	11,000	65 %	5,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	11,000	65 %	5,960
Reasons for over/under performance:		NA		
Total For Internal Audit : Wage Rect:		25,920	31,764	123 %
				9,432

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<i>Non-Wage Reccurent:</i>	<i>34,000</i>	<i>28,360</i>	<i>83 %</i>	<i>12,040</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>60,124</i>	<i>100.3 %</i>	<i>21,472</i>

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## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2) Radio talk show held over the radio to Sensitize businessmen .		(1)Four radio sensitization conducted	(1)Radio talk show held over the radio to Sensitize businessmen .
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized	(5) Trade sensitization meetings conducted		(1)Trade sensitization meetings organized	(4)4 Trade sensitization meeting conducted
No of businesses inspected for compliance to the law	(1000) Businesses inspected for compliance on trade laws	(750) Inspection of Businesses for compliance to trade laws done.		(250)Businesses inspected for compliance on trade laws	(200)Done in the previous Quarter
No of businesses issued with trade licenses	(2000) Businesses registered and licensed	(4620) Businesses registered and licensed during the FY		(500)Businesses registered and licensed	(1000)Businesses registered and licensed
Non Standard Outputs:	Business communities sensitized on trade policies and regulations, businesses registered and licensed	Business sensitization meeting conducted		Business communities sensitized on trade policies and regulations, businesses registered and licensed	Business sensitization meeting conducted
221001 Advertising and Public Relations	1,000	1,000	100 %		500
227001 Travel inland	900	900	100 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	1,900	100 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,900	1,900	100 %		950
Reasons for over/under performance:	COVID-19 affected much of the activities.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Business entrepreneurs trained in business management	SMEs and Entrepreneurs mentored on Business management in the LLGs.		Business entrepreneurs trained in business management	SMEs and Entrepreneurs mentored on Business management in the LLGs.
221002 Workshops and Seminars	1,000	1,000	100 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance: Thee was no Significant Challenge.				
<b>Output : 068303 Market Linkage Services</b>				
No. of market information reports desserminated	(4) Market data collected, analyzed and disseminated to the stakeholders on quarterly basis .	(4) Market data collected , analysed and disseminated to the Different Stakeholder	(1)Market data collected, analyzed and disseminated to the stakeholders on quarterly basis .	(1)One set of market data collected during the Quarter
Non Standard Outputs:	NA	Market data collected , analyzed and disseminated to the Different Stakeholder and fuel procured for the activity	Market data collected, analyzed and disseminated to the stakeholders.	Market data collected , analyzed and disseminated to the Different Stakeholder
227001 Travel inland	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	300
Reasons for over/under performance: No Much Challenge.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(40) Cooperatives supervised on quarterly basis	(48) Mobilizations and technical backstopping/ supervision done across the District.	(10)Cooperatives supervised on quarterly basis	(12)Cooperatives supervised on during the Quarter.
No. of cooperative groups mobilised for registration	(12) Communities mobilized on Cooperatives quarterly.	(3) 2 Cooperatives groups registered during the Quarter. Farming communities of Nyapea (Mundhel), Kango, Warr , Paidha and Zeu subcountiesmobilize d.	(3)Communities mobilized on Cooperatives quarterly.	(2)2 Cooperatives groups registered during the Quarter.
No. of cooperatives assisted in registration	(4) New cooperatives registered	(0) Not done	(1)New cooperatives registered	(0)Not done
Non Standard Outputs:	Cooperative leaders trained on governance and best practices.	Technical backstopping of cooperative leaders and Managers in 6 Cooperative societies and Union and farming communities mobolised	Cooperative leaders trained on governance and best practices.	Technical backstopping of cooperative leaders and Managers in 4 Cooperative societies and Union

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221002 Workshops and Seminars	1,000	1,000	100 %	1,000
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,000

Reasons for over/under performance: Inadequate staffing and logistics in the department.

**Output : 068305 Tourism Promotional Services**

N/A

Non Standard Outputs:	Communities sensitized on Local tourism.	Sensitization of community leaders on local tourism was to a small extent integrated in the Routine field work activities where possible;.	Sensitization of Communities on Local tourism conducted.	Not done during the Quarter. Activity was affected by COVID-19.
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: COVID-19 affected some of the activities.

**Output : 068306 Industrial Development Services**

N/A

Non Standard Outputs:	Industrial establishments in the district profiled, Local Agro-processors and manufacturers on manufacturing best practices, trained.	Profiling of Local Economic Development ( LED)- Banana Value chain conducted, Data collection on LED investments in the District done. Technical Backstopping done in 6 Lower Local Governments members, on mainstreaming of LED into their development plans, Data collection on LED investments in the District done.	Local Agro-processors and manufacturers on manufacturing best practices, trained.	Technical Backstopping done in 6 Lower Local Governments members, on mainstreaming of LED into their development plans, Data collection on LED investments in the District done.
221002 Workshops and Seminars	2,730	1,365	50 %	0



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227001 Travel inland	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,530	1,765	50 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,530	1,765	50 %	200
Reasons for over/under performance: N/A				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
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 for the staff of the Department for 12 months of the year, Official travels made, operation fuel made, Assorted stationary procured, airtime purchased, electricity bills paid, Quarter four reports submitted to Ministry of Trade Industry and LED.	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 for the staff of the Department, operational fuel procured, airtime purchased, electricity bills paid, Quarter four reports submitted to Ministry of Trade Industry and LED.
211101 General Staff Salaries	20,000	15,386	77 %	2,393
221008 Computer supplies and Information Technology (IT)	400	190	48 %	190
221011 Printing, Stationery, Photocopying and Binding	800	796	100 %	396
222001 Telecommunications	720	720	100 %	360
223005 Electricity	600	600	100 %	600
227001 Travel inland	1,800	4,420	246 %	970
227004 Fuel, Lubricants and Oils	2,400	2,399	100 %	1,800
228002 Maintenance - Vehicles	800	400	50 %	400
Wage Rect:	20,000	15,386	77 %	2,393
Non Wage Rect:	7,520	9,525	127 %	4,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,520	24,911	91 %	7,109
Reasons for over/under performance: NA				
Total For Trade, Industry and Local Development : Wage Rect:	20,000	15,386	77 %	2,393
Non-Wage Reccurent:	19,159	18,090	94 %	9,166
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	39,159	33,476	85.5 %	11,559

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Warr</b>				<b>380,377</b>	<b>64,698</b>
<b>Sector : Works and Transport</b>				<b>7,020</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>7,020</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>7,020</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Warr Sub county	AFERE Warr SC CARS	Other Transfers from Central Government		7,020	0
<b>Sector : Education</b>				<b>151,869</b>	<b>48,696</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>79,896</b>	<b>26,632</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>79,896</b>	<b>26,632</b>
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>				<b>71,973</b>	<b>22,064</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>71,973</b>	<b>22,064</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ZEU SEC SCH	AFERE	Sector Conditional Grant (Non-Wage)		71,973	22,064
<b>Sector : Health</b>				<b>145,488</b>	<b>16,002</b>
<i>Programme : Primary Healthcare</i>				<b>145,488</b>	<b>16,002</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>40,000</b>	<b>0</b>
Item : 242003 Other				
Agiermach HC III	NGIRA Ngira	External Financing	40,000	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>105,488</b>	<b>16,002</b>
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	16,002
Item : 263370 Sector Development Grant				
Warr HC III	JULOKA Juloka	Sector Development Grant	45,918	0
<b>Sector : Public Sector Management</b>			<b>76,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>76,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>76,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	AFERE Warr SC HQs	District Discretionary Development Equalization Grant	76,000	0
<b>LCIII : Athuma</b>			<b>161,203</b>	<b>11,316</b>
<b>Sector : Works and Transport</b>			<b>7,497</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,497</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,497</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Athuma SC	ZULUME Athuma SC CARS	Other Transfers from Central Government	7,497	0
<b>Sector : Education</b>			<b>33,348</b>	<b>11,316</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>33,348</b>	<b>11,316</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,348</b>	<b>11,316</b>
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
<b>Sector : Water and Environment</b>			<b>120,357</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>120,357</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>120,357</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	OLYEKO Athuma Central	Sector Development - Grant	120,357	0
<b>LCIII : Alangi</b>			<b>297,711</b>	<b>59,388</b>
<b>Sector : Works and Transport</b>			<b>7,331</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,331</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,331</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Alangi	GAMBA Alangi SC CARS	Other Transfers from Central Government	7,331	0
<b>Sector : Education</b>			<b>177,376</b>	<b>28,792</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>177,376</b>	<b>28,792</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>86,376</b>	<b>28,792</b>
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

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	PASAI Pasia	Sector Development - Grant	75,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	AMBELE Eleze PS	District Discretionary Development Equalization Grant	16,000	0
<b>Sector : Health</b>			<b>18,570</b>	<b>21,832</b>
<b>Programme : Primary Healthcare</b>			<b>18,570</b>	<b>21,832</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,570</b>	<b>21,832</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ZEU HC III	PASAI	Sector Conditional Grant (Non-Wage)	18,570	21,832
<b>Sector : Water and Environment</b>			<b>94,434</b>	<b>8,764</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>94,434</b>	<b>8,764</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,605</b>	<b>1,065</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	AMBELE All projects planned	Sector Development - Grant	1,605	1,065
<b>Output : Borehole drilling and rehabilitation</b>			<b>92,829</b>	<b>7,699</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	ANGAR Ozorise	Sector Development - Grant	92,829	7,699
<b>LCIII : Akaa</b>			<b>56,483</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>7,317</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,317</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,317</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Akaa Sub county	Jupamatho Akaa SC CARS	Other Transfers from Central Government	7,317	0
<b>Sector : Water and Environment</b>			<b>49,166</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,166</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>49,166</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ayaka Ayaka Central	District Discretionary Development Equalization Grant	49,166	0
<b>LCIII : Zombo Town Council</b>			<b>1,156,086</b>	<b>138,617</b>
<b>Sector : Agriculture</b>			<b>264,936</b>	<b>41,846</b>
<b>Programme : Agricultural Extension Services</b>			<b>168,528</b>	<b>41,846</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>168,528</b>	<b>41,846</b>
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
<b>Programme : District Production Services</b>			<b>96,408</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>96,408</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>160,418</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>104,418</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>104,418</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Zombo Town council	Paley West Zombo TC CARS	Other Transfers from Central Government	104,418	0
<b>Programme : District Engineering Services</b>			<b>56,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>56,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>190,691</b>	<b>11,466</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>190,691</b>	<b>11,466</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,398</b>	<b>11,466</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>77,293</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>29,000</b>	<b>0</b>

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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
<b>Output : Provision of furniture to primary schools</b>				<b>50,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Paley West Zomnbo TC	Sector Development - Grant	-	50,000	0
<b>Sector : Health</b>				<b>277,423</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>40,000</b>	<b>0</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>40,000</b>	<b>0</b>
Item : 242003 Other					
Zumbo HC III	Paley West Riku	External Financing	-	40,000	0
<b>Programme : Health Management and Supervision</b>				<b>237,423</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>172,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Paley West Riku	District Discretionary Development Equalization Grant	-	172,000	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>65,423</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Paley West Zombo District (Entire District)	Transitional Development Grant	-	65,423	0
<b>Sector : Water and Environment</b>				<b>35,209</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>27,209</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>26,375</b>	<b>0</b>
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
<b>Output : Construction of public latrines in RGCs</b>			<b>834</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paley West District HQ	District Discretionary Development Equalization Grant	834	0
<b>Programme : Natural Resources Management</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Paley West District headquarters	District Discretionary Development Equalization Grant	8,000	0
<b>Sector : Public Sector Management</b>			<b>227,409</b>	<b>85,305</b>
<b>Programme : District and Urban Administration</b>			<b>227,409</b>	<b>85,305</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>227,409</b>	<b>85,305</b>
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
<b>LCIII : Paidha</b>			<b>64,709</b>	<b>18,892</b>
<b>Sector : Works and Transport</b>			<b>8,033</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,033</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,033</b>	<b>0</b>

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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
<b>Sector : Education</b>			<b>56,676</b>	<b>18,892</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,676</b>	<b>18,892</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,676</b>	<b>18,892</b>
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
<b>LCIII : ABANGA</b>			<b>263,214</b>	<b>268,193</b>
<b>Sector : Agriculture</b>			<b>21,070</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>21,070</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,070</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	PAMITU Azeri Hill- Omwoyo Vilage	Sector Development - Grant	21,070	0
<b>Sector : Works and Transport</b>			<b>6,875</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,875</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,875</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Abanga Sub county	PAKADHA Community Access Road	Other Transfers from Central Government	6,875	0
<b>Sector : Education</b>			<b>235,269</b>	<b>268,193</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>139,008</b>	<b>21,336</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,008</b>	<b>21,336</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	PAKADHA Pakadha PS	Sector Development - Grant	75,000	0
<b>Programme : Secondary Education</b>			<b>96,261</b>	<b>246,857</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>214,770</b>
Item : 211101 General Staff Salaries				
-	PAKADHA Payment of Wage for Secondary Staff.	Sector Conditional Grant (Wage)	0	214,770
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,261</b>	<b>32,087</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALUKA SSS	PAKADHA	Sector Conditional Grant (Non-Wage)	96,261	32,087
<b>LCIII : Nyapea</b>			<b>689,298</b>	<b>22,577</b>
<b>Sector : Agriculture</b>			<b>61,900</b>	<b>6,584</b>
<b>Programme : District Production Services</b>			<b>61,900</b>	<b>6,584</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>10,000</b>	<b>6,584</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	OYEYO Mission /Akwanji	Sector Development - Grant	10,000	6,584
<b>Output : Crop marketing facility construction</b>			<b>51,900</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>7,419</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>7,419</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,419</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Nyapea Sub county	OYEYO Nyapea CARS	Other Transfers from Central Government		7,419	0
<b>Sector : Education</b>				<b>50,979</b>	<b>15,993</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>45,198</b>	<b>14,066</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>45,198</b>	<b>14,066</b>
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
<b>Programme : Secondary Education</b>				<b>5,781</b>	<b>1,927</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>5,781</b>	<b>1,927</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NEGRINI MEMORIAL SS	OYEYO	Sector Conditional Grant (Non-Wage)		5,781	1,927

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<b>Sector : Health</b>			<b>569,000</b>	<b>0</b>
<i>Programme : District Hospital Services</i>			<b>569,000</b>	<b>0</b>
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			<b>569,000</b>	<b>0</b>
Item : 242003 Other				
Nyapea Hospital	OYEYO Oyeyo	External Financing	569,000	0
<b>LCIII : ZEU</b>			<b>210,427</b>	<b>25,854</b>
<b>Sector : Works and Transport</b>			<b>7,497</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,497</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,497</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Zeu Sub county	LORR CENTRAL Zeu CARS	Other Transfers from Central Government	7,497	0
<b>Sector : Education</b>			<b>77,562</b>	<b>25,854</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>77,562</b>	<b>25,854</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>77,562</b>	<b>25,854</b>
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
<b>Sector : Health</b>			<b>41,000</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>41,000</b>	<b>0</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,000</b>	<b>0</b>
Item : 242003 Other				
Zeu HC III	LORR CENTRAL Lorr Central	External Financing	41,000	0
<b>Sector : Water and Environment</b>			<b>84,368</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>84,368</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>84,368</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	KIGEZI Alengo	Sector Development - Grant	84,368	0
<b>LCIII : Kango</b>			<b>76,325</b>	<b>33,810</b>
<b>Sector : Works and Transport</b>			<b>7,331</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,331</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,331</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kango Sub county	PADUBA Kango CARS	Other Transfers from Central Government	7,331	0
<b>Sector : Education</b>			<b>50,424</b>	<b>17,808</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>50,424</b>	<b>17,808</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,424</b>	<b>17,808</b>
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
<b>Sector : Health</b>			<b>18,570</b>	<b>16,002</b>
<b>Programme : Primary Healthcare</b>			<b>18,570</b>	<b>16,002</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,570</b>	<b>16,002</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAIDHA HC III	OLIRI	Sector Conditional Grant (Non-Wage)	18,570	16,002
<b>LCIII : Paidha Town Council</b>			<b>371,079</b>	<b>30,308</b>
<b>Sector : Works and Transport</b>			<b>174,255</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>174,255</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>174,255</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>90,924</b>	<b>30,308</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,924</b>	<b>30,308</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>90,924</b>	<b>30,308</b>
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
<b>Sector : Health</b>			<b>60,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>60,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>60,000</b>	<b>0</b>
Item : 242003 Other				
Paidha HC III	Oturgang Oturgang	External Financing	60,000	0
<b>Sector : Social Development</b>			<b>45,900</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>45,900</b>	<b>0</b>

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Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>			<b>45,900</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Oturgang Kakira	District Discretionary Development Equalization Grant	-	45,900	0
<b>LCIII : Atyak</b>			<b>1,093,035</b>	<b>56,516</b>	
<b>Sector : Works and Transport</b>			<b>8,416</b>	<b>0</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,416</b>	<b>0</b>	
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,416</b>	<b>0</b>	
Item : 263104 Transfers to other govt. units (Current)					
Atyak Sub County	OGUSI Community Access Roads	Other Transfers from Central Government	8,416	0	
<b>Sector : Education</b>			<b>1,078,149</b>	<b>50,530</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>155,934</b>	<b>26,778</b>	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,934</b>	<b>26,778</b>	
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					
<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					



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Building Construction - Assorted Materials-206	PAMACH Owinyopyelo PS	Sector Development - Grant	75,000	0
<b>Programme : Secondary Education</b>			<b>850,960</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>38,893</b>	<b>0</b>
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
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>200,025</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	ANYOLA Atyak Seed SS	Sector Development - Grant	200,025	0
<b>Output : Teacher house construction</b>			<b>493,739</b>	<b>0</b>
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
<b>Output : Laboratories and Science Room Construction</b>			<b>118,303</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	OGUSI Atyak Seed SS	Sector Development - Grant	118,303	0
<b>Programme : Skills Development</b>			<b>71,255</b>	<b>23,752</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>71,255</b>	<b>23,752</b>
Item : 263104 Transfers to other govt. units (Current)				
Ora Technical Institute	ANYOLA Ora Technical Institute	Sector Conditional Grant (Non-Wage)	71,255	23,752
<b>Sector : Health</b>			<b>6,470</b>	<b>5,986</b>
<b>Programme : Primary Healthcare</b>			<b>6,470</b>	<b>5,986</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,470</b>	<b>5,986</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAMITU HC II	ANGOL	Sector Conditional Grant (Non-Wage)	6,470	5,986
<b>LCIII : Jangokoro</b>			<b>113,186</b>	<b>35,450</b>
<b>Sector : Works and Transport</b>			<b>6,836</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,836</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,836</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Jangokoro	JUPADINDO Community Access Roads	Other Transfers from Central Government	6,836	0
<b>Sector : Education</b>			<b>106,350</b>	<b>35,450</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,588</b>	<b>23,196</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,588</b>	<b>23,196</b>
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
<b>Programme : Secondary Education</b>			<b>36,762</b>	<b>12,254</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>36,762</b>	<b>12,254</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WARR GIRLS S. S.S	Abaji	Sector Conditional Grant (Non-Wage)	36,762	12,254
<b>LCIII : Missing Subcounty</b>			<b>820,890</b>	<b>2,101,770</b>
<b>Sector : Education</b>			<b>508,517</b>	<b>1,800,985</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>115,380</b>	<b>1,612,819</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,574,359</b>
Item : 211101 General Staff Salaries				
-	Missing Parish akk	Sector Conditional Grant (Wage)	0	1,574,359

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>115,380</b>	<b>38,460</b>
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
<b>Programme : Secondary Education</b>			<b>213,762</b>	<b>71,254</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>213,762</b>	<b>71,254</b>
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
<b>Programme : Skills Development</b>			<b>179,375</b>	<b>116,912</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>56,940</b>
Item : 211101 General Staff Salaries				

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-	Missing Parish	Sector Conditional Grant (Wage)	0	56,940
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>179,375</b>	<b>59,972</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	59,972
<b>Sector : Health</b>			<b>312,373</b>	<b>300,784</b>
<b>Programme : Primary Healthcare</b>			<b>147,878</b>	<b>136,289</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>28,303</b>	<b>29,846</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGIERMACH HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,535	8,239
PAKADHA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	7,872
WARR ISLAMIC HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,643	5,495
ZUMBO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,535	8,239
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>119,575</b>	<b>106,443</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMWONYU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,470	5,986
ATYAK HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,470	5,986
ATYENDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,470	5,986
AYAKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,470	5,986
JANGOKORO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,570	16,002
KANGO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,570	16,002
OTHEKO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,470	5,986
THERURU HC HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,941	10,873
WARR HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	37,141	33,635
<b>Programme : District Hospital Services</b>			<b>164,495</b>	<b>164,495</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>164,495</b>	<b>164,495</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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