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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 2020/21. 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: 19/08/2021

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>	1,040,800	786,716	76%
<b>Discretionary Government Transfers</b>	4,153,884	4,215,426	101%
<b>Conditional Government Transfers</b>	18,765,233	19,891,330	106%
<b>Other Government Transfers</b>	1,978,174	1,195,327	60%
<b>External Financing</b>	1,426,989	265,946	19%
<b>Total Revenues shares</b>	<b>27,365,080</b>	<b>26,354,744</b>	<b>96%</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	3,064,076	3,479,654	3,369,740	114%	110%	97%
Finance	609,544	472,669	468,696	78%	77%	99%
Statutory Bodies	752,286	749,425	742,230	100%	99%	99%
Production and Marketing	1,470,511	1,591,149	1,462,430	108%	99%	92%
Health	5,378,265	3,611,568	3,511,506	67%	65%	97%
Education	12,088,029	12,498,638	12,000,609	103%	99%	96%
Roads and Engineering	1,392,516	1,258,231	1,220,264	90%	88%	97%
Water	797,772	784,917	717,879	98%	90%	91%
Natural Resources	374,074	335,321	330,832	90%	88%	99%
Community Based Services	1,032,221	1,157,780	1,149,397	112%	111%	99%
Planning	220,238	248,557	238,944	113%	108%	96%
Internal Audit	101,458	98,103	97,041	97%	96%	99%
Trade Industry and Local Development	84,088	68,733	59,809	82%	71%	87%
<b>Grand Total</b>	<b>27,365,080</b>	<b>26,354,744</b>	<b>25,369,378</b>	<b>96%</b>	<b>93%</b>	<b>96%</b>
<i>Wage</i>	<i>12,854,307</i>	<i>13,156,723</i>	<i>12,657,302</i>	<i>102%</i>	<i>98%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>9,388,310</i>	<i>8,753,442</i>	<i>8,423,896</i>	<i>93%</i>	<i>90%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>3,695,474</i>	<i>4,178,634</i>	<i>4,022,547</i>	<i>113%</i>	<i>109%</i>	<i>96%</i>
<i>Donor Devt</i>	<i>1,426,989</i>	<i>265,946</i>	<i>265,632</i>	<i>19%</i>	<i>19%</i>	<i>100%</i>

**Vote:587 Zombo District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Cumulatively, the district received a total of UGX. 26,354,744,000 from all the sources in both the Higher and the Lower Local government levels and this gives 96% of the over all Annual District Budget: Comprising of Locally Raised revenue of UGX. 786,716,000; Discretionary Government Transfers of UGX.4,215,426,000, Conditional Government Transfers of UGX. 19,891,330,000. The Other Government Transfers amounted to UGX. 1,195,327,000 while the External Finances totaling to UGX. 265,946,000. However, it should also be noted that the District received an off- Budget Support of Ugx. 25,658,000 from Development Initiative of Northern Uganda (DINU) within the first two Quarters to support Local Revenue Mobilizations and Localization of SGDs

**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>1,040,800</b>	<b>786,716</b>	<b>76 %</b>
Local Services Tax	45,000	65,000	144 %
Land Fees	10,000	7,000	70 %
Financial services	0	0	0 %
Local Hotel Tax	5,000	4,000	80 %
Application Fees	10,000	7,500	75 %
Business licenses	300,000	220,750	74 %
Park Fees	6,800	7,500	110 %
Animal & Crop Husbandry related Levies	4,000	0	0 %
Market /Gate Charges	450,000	319,166	71 %
Other Fees and Charges	30,000	34,566	115 %
Street Parking fees	180,000	121,233	67 %
Miscellaneous receipts/income	0	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>4,153,884</b>	<b>4,215,426</b>	<b>101 %</b>
District Unconditional Grant (Non-Wage)	758,002	758,002	100 %
Urban Unconditional Grant (Non-Wage)	140,257	140,149	100 %
District Discretionary Development Equalization Grant	1,616,109	1,616,109	100 %
Urban Unconditional Grant (Wage)	354,891	360,685	102 %
District Unconditional Grant (Wage)	1,201,417	1,257,272	105 %
Urban Discretionary Development Equalization Grant	83,207	83,207	100 %
<b>2b.Conditional Government Transfers</b>	<b>18,765,233</b>	<b>19,891,330</b>	<b>106 %</b>
Sector Conditional Grant (Wage)	11,297,999	11,538,765	102 %
Sector Conditional Grant (Non-Wage)	3,369,656	3,303,293	98 %
Sector Development Grant	1,932,396	2,478,905	128 %
Transitional Development Grant	63,761	0	0 %
General Public Service Pension Arrears (Budgeting)	0	468,946	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	445,729	445,729	100 %
Gratuity for Local Governments	1,655,692	1,655,692	100 %
<b>2c. Other Government Transfers</b>	<b>1,978,174</b>	<b>1,195,327</b>	<b>60 %</b>

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	387,091	452,520	117 %
Support to PLE (UNEB)	9,163	9,163	100 %
Uganda Road Fund (URF)	798,724	699,918	88 %
Uganda Women Entrepreneurship Program(UWEP)	24,772	5,223	21 %
Youth Livelihood Programme (YLP)	44,000	0	0 %
Infectious Diseases Institute (IDI)	49,000	0	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
Uganda Sanitation Fund (USF)	65,423	21,254	32 %
Results Based Financing (RBF)	600,000	7,250	1 %
Development Initiative for Northern Uganda (DINU)	0	0	0 %
<b>3. External Financing</b>	<b>1,426,989</b>	<b>265,946</b>	<b>19 %</b>
European Union (EU)	0	0	0 %
United Nations Children Fund (UNICEF)	515,000	65,596	13 %
United Nations Population Fund (UNPF)	100,000	34,660	35 %
World Health Organisation (WHO)	700,000	33,137	5 %
Global Alliance for Vaccines and Immunization (GAVI)	111,989	132,553	118 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0 %
<b>Total Revenues shares</b>	<b>27,365,080</b>	<b>26,354,744</b>	<b>96 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative Locally Raised Revenue expenditure limit that was issued by MoFPED for use by the District was UGX. 786,716,000 representing 76%. This money was received and spent by the District at both the higher and lower local government levels. However, key to note is that not all the local revenues generated and remitted to MoFPED was channeled back; the District actually collected a total of UGX. 909,105,283 but the expenditure limits for the balance of about UGX. 122,390,171 was not issued. The District therefore hopes that the expenditure limit for the above balance will be carried forward to the next FY.

**Cumulative Performance for Central Government Transfers**

By the end of the Financial Year, the District had cumulatively received a total of UGX 24,106,756,000 as Central Government Transfers of which the Discretionary grants amounted to UGX.4,215,426,000 while Conditional Grants summed up to UGX.19,891,330,000.

**Cumulative Performance for Other Government Transfers**

The cumulative Other Government Transfers received by the District by the end of Quarter Four, summed up to UGX. 1,195,327,000 out of the total Annual Budget of UGX. 1,978,174,000 and this represents 60% of the Budget. The Money received was basically from Northern Uganda Social Action Fund (NUSAF), Result Based Financing (RBF), support to P.L.E, Uganda Sanitation Fund (USF) and Uganda Road Fund (URF) and UWEP.

**Cumulative Performance for External Financing**

By the end of Quarter Four, the District had received a total of UGX.265,946,000 from partners as external finances; basically from UNICEF, UNPF GAVI and MoH through WHO; This represents 19% of the Expected / Annual Budget for External Finances.

## 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	199,428	244,185	122 %	47,145	115,950	246 %
District Production Services	1,271,083	1,218,245	96 %	285,217	442,195	155 %
<b>Sub- Total</b>	<b>1,470,511</b>	<b>1,462,430</b>	<b>99 %</b>	<b>332,361</b>	<b>558,145</b>	<b>168 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,232,737	1,099,600	89 %	333,784	414,189	124 %
District Engineering Services	159,780	120,664	76 %	39,945	32,323	81 %
<b>Sub- Total</b>	<b>1,392,516</b>	<b>1,220,264</b>	<b>88 %</b>	<b>373,729</b>	<b>446,513</b>	<b>119 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	84,088	59,809	71 %	21,023	20,719	99 %
<b>Sub- Total</b>	<b>84,088</b>	<b>59,809</b>	<b>71 %</b>	<b>21,023</b>	<b>20,719</b>	<b>99 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,325,280	7,962,034	96 %	2,081,320	2,427,886	117 %
Secondary Education	2,671,007	3,035,292	114 %	667,752	1,352,904	203 %
Skills Development	902,259	825,818	92 %	225,565	347,207	154 %
Education & Sports Management and Inspection	181,983	172,210	95 %	45,496	91,446	201 %
Special Needs Education	7,500	5,254	70 %	1,875	2,769	148 %
<b>Sub- Total</b>	<b>12,088,029</b>	<b>12,000,609</b>	<b>99 %</b>	<b>3,022,007</b>	<b>4,222,212</b>	<b>140 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,074,629	513,124	48 %	269,182	241,383	90 %
District Hospital Services	296,325	296,325	100 %	74,081	93,179	126 %
Health Management and Supervision	4,007,311	2,702,057	67 %	988,721	705,523	71 %
<b>Sub- Total</b>	<b>5,378,265</b>	<b>3,511,506</b>	<b>65 %</b>	<b>1,331,985</b>	<b>1,040,085</b>	<b>78 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	794,532	715,712	90 %	194,883	544,857	280 %
Natural Resources Management	374,074	330,832	88 %	93,549	114,959	123 %
<b>Sub- Total</b>	<b>1,171,846</b>	<b>1,048,711</b>	<b>89 %</b>	<b>289,242</b>	<b>660,300</b>	<b>228 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,032,221	1,149,397	111 %	205,003	564,974	276 %
<b>Sub- Total</b>	<b>1,032,221</b>	<b>1,149,397</b>	<b>111 %</b>	<b>205,003</b>	<b>564,974</b>	<b>276 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,064,076	3,369,740	110 %	766,019	1,252,277	163 %
Local Statutory Bodies	752,286	742,230	99 %	188,072	302,127	161 %
Local Government Planning Services	220,238	238,944	108 %	55,600	66,035	119 %
<b>Sub- Total</b>	<b>4,036,601</b>	<b>4,350,915</b>	<b>108 %</b>	<b>1,009,691</b>	<b>1,620,439</b>	<b>160 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	609,544	468,696	77 %	157,222	141,943	90 %
Internal Audit Services	101,458	97,041	96 %	25,365	28,129	111 %
<i>Sub- Total</i>	<i>711,002</i>	<i>565,737</i>	<i>80 %</i>	<i>182,587</i>	<i>170,072</i>	<i>93 %</i>
<b>Grand Total</b>	<b>27,365,080</b>	<b>25,369,378</b>	<b>93 %</b>	<b>6,767,628</b>	<b>9,303,459</b>	<b>137 %</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>2,831,411</b>	<b>3,287,242</b>	<b>116%</b>	<b>707,853</b>	<b>1,101,521</b>	<b>156%</b>
District Unconditional Grant (Non-Wage)	70,210	68,891	98%	17,553	18,314	104%
District Unconditional Grant (Wage)	239,871	284,525	119%	59,968	35,403	59%
General Public Service Pension Arrears (Budgeting)	0	468,946	0%	0	468,946	0%
Gratuity for Local Governments	1,655,692	1,655,692	100%	413,923	413,923	100%
Locally Raised Revenues	59,000	54,975	93%	14,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	242,636	170,456	70%	60,659	26,052	43%
Multi-Sectoral Transfers to LLGs_Wage	118,273	138,028	117%	29,568	28,153	95%
Pension for Local Governments	445,729	445,729	100%	111,432	110,731	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>232,665</b>	<b>192,412</b>	<b>83%</b>	<b>58,166</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	64,720	64,720	100%	16,180	0	0%
Multi-Sectoral Transfers to LLGs_Gou	167,945	127,692	76%	41,986	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,064,076</b>	<b>3,479,654</b>	<b>114%</b>	<b>766,019</b>	<b>1,101,521</b>	<b>144%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	358,144	413,908	116%	89,536	89,484	100%
Non Wage	2,473,267	2,773,433	112%	618,317	1,100,853	178%
<b>Development Expenditure</b>						
Domestic Development	232,665	182,400	78%	58,166	61,941	106%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>3,064,076</b>	<b>3,369,740</b>	<b>110%</b>	<b>766,019</b>	<b>1,252,277</b>	<b>163%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>99,901</b>	<b>3%</b>			
Wage		8,645				
Non Wage		91,256				
<b>Development Balances</b>		<b>10,012</b>	<b>5%</b>			
Domestic Development		10,012				
External Financing		0				
<b>Total Unspent</b>		<b>109,914</b>	<b>3%</b>			

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

The Department received Ugx. 1,101,521,000 for its recurrent department expenditure during Quarter Four of which Ugx. 18,314,000 was District Unconditional Grant Non Wage, Ugx. 35,403,000 was District Unconditional grant Wage; Ugx 468,046,000 was General Public Service Pension Arrears, Ugx. 413,923,000 was gratuity for LGs, Ugx. 110,731,000 was Pension for LGs and Ugx. 26,052,000 & Ugx. 28,153,000 were Multi-Sectoral Transfer to LLGs Non Wage and Wage respectively. The expenditures for the Quarter summed upto Ugx. 1,268,057,000 which represented 166% of the Quarterly Budget. Cumulatively, Ugx. 3,385,520,000 was spent by the Department representing 110% of the Annual Budget. The over expenditure (of more the 100% of the Budget) was because the Department received General Public Service Pension Arrears of Ugx. 468,946,000 which was not planned for, however the money was spent as per its purpose.

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

Unspent funds were mainly out of pension and gratuity arrears, which was received by the Department in Fourth Quarter and could not be absorbed. Other unspent funds were cumulative balances from the Lower Local Governments.

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

Staff salaries for April, May and June paid; Government programs and projects monitored and supervised; Vehicle repaired and maintained; Pension and gratuity for April, May and June 2021 paid by 28th of the month; Payroll verification reports of April, May and June 2021 printed and displayed; Sub-County programme implementation supervised; Staff attendance to duty monitored; Bids for works, services and supplies evaluated; PDU reports submitted; Staff trainings and development done.



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>578,506</b>	<b>449,036</b>	<b>78%</b>	<b>149,463</b>	<b>102,510</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	65,000	65,250	100%	16,250	16,500	102%
District Unconditional Grant (Wage)	133,126	147,640	111%	33,282	41,757	125%
Locally Raised Revenues	48,000	47,998	100%	12,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	273,398	146,742	54%	73,186	34,143	47%
Multi-Sectoral Transfers to LLGs_Wage	58,982	41,406	70%	14,746	10,110	69%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>31,038</b>	<b>23,633</b>	<b>76%</b>	<b>7,759</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,038	23,633	76%	7,759	0	0%
<b>Total Revenues shares</b>	<b>609,544</b>	<b>472,669</b>	<b>78%</b>	<b>157,222</b>	<b>102,510</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	192,108	188,276	98%	48,027	54,560	114%
Non Wage	386,398	257,133	67%	101,436	87,383	86%
<b>Development Expenditure</b>						
Domestic Development	31,038	23,287	75%	7,759	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>609,544</b>	<b>468,696</b>	<b>77%</b>	<b>157,222</b>	<b>141,943</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,627</b>	<b>1%</b>			
Wage		770				
Non Wage		2,857				
<b>Development Balances</b>						
		<b>346</b>	<b>1%</b>			

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Domestic Development	346		
External Financing	0		
<b>Total Unspent</b>	<b>3,973</b>	<b>1%</b>	

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

Finance Department received a total of Ugx. 102,510,000 for Quarter Four at both Higher and lower local government levels , which represents 65% of the Quarterly Budget. These funds were basically recurrent in nature and comprised of: District Unconditional Grant Non Wage of Ugx.16,500,000; District Unconditional Grant Wage of Ugx.41,757,000 and Multi Sectoral Transfers to LLGs for Non Wage and Wage of Ugx. 10,110,000 and Ugx.10,110,000 respectively. No Development grant was received during the Quarter; as it all came in the previous quarters and only on the side of the LLGs. The total Expenditures during the quarter amounted to Ugx. 141,943,000 which represents 90% of the Quarterly Budget; and cumulatively, Ugx.468,709,000 was spent representing 77% of the total Annual Budget.

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

-Field activities , especially Local Revenue Mobilization was greatly hindered due to COVID-19 and transport related challenges This impeded the staff's effort to carry out regular (monthly) supervision of local revenue collection/performance. Thus the unspent balances. -Under-staffing. The few staff in the Department are always tied in the office and hence do not get time to go out to conduct outdoor activities.

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

Payment of salaries to 29 Finance Department Staff for the quarter; Purchase of airtime to IFMS Users ; Payment of electricity bills for IFMS operations; Payment of Kilometrage Allowance to CFO; Official travels made during the Quarter.

**Vote:587 Zombo District****Quarter4****Workplan: Statutory Bodies****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>747,326</b>	<b>745,224</b>	<b>100%</b>	<b>186,832</b>	<b>215,083</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	307,403	299,583	97%	76,851	47,175	61%
District Unconditional Grant (Wage)	237,752	237,588	100%	59,438	75,759	127%
Locally Raised Revenues	44,000	43,775	99%	11,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	158,171	164,278	104%	39,543	92,149	233%
<b>Development Revenues</b>	<b>4,960</b>	<b>4,201</b>	<b>85%</b>	<b>1,240</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,960	4,201	85%	1,240	0	0%
<b>Total Revenues shares</b>	<b>752,286</b>	<b>749,425</b>	<b>100%</b>	<b>188,072</b>	<b>215,083</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	237,752	236,803	100%	59,438	104,371	176%
Non Wage	509,574	501,476	98%	127,394	197,756	155%
<b>Development Expenditure</b>						
Domestic Development	4,960	3,951	80%	1,240	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>752,286</b>	<b>742,230</b>	<b>99%</b>	<b>188,072</b>	<b>302,127</b>	<b>161%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,945</b>	<b>1%</b>			
Wage		785				
Non Wage		6,160				
<b>Development Balances</b>						
		<b>250</b>	<b>6%</b>			
Domestic Development		250				
External Financing		0				
<b>Total Unspent</b>		<b>7,195</b>	<b>1%</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 received a total of Ugx. 215,083,000 during Quarter Four of the FY 2020/21 and this was basically recurrent in nature; comprising District Unconditional Grant Non Wage of Ugx. 47,175,000; District Unconditional Wage Ugx. 75, 759,000 and Multi-Sectoral Transfers to LLGs Ugx. 92,149,000. The Expenditures during the Quarter summed up to Ugx. 302,127,000 which represents 161% of the Quarterly Budget and cumulatively, Ugx. 742,230,000 was spent ; representing 99% of the Annual Budget.

### Reasons for unspent balances on the bank account

COVID-19 affected implementation of a number of planned Departmental activities; this coupled with delayed processing of funds led to the unspent balances reflecting.

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

Payment of monthly salary for Departmental Staff for the three months of the Quarter, Airtime purchased for official communications, Official travels made, dailies and news papers procured, Fuel procured for operations of District Chairperson, Clerk to council Land Board and District Speakers, Honoraria and Ex-gratia paid for the Councilors and LC Chairpersons across the Lower Local Governments, contracts committee meetings held, council meetings held and Allowances paid to councilors

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,016,987</b>	<b>1,155,487</b>	<b>114%</b>	<b>865,732</b>	<b>300,510</b>	<b>35%</b>
District Unconditional Grant (Non-Wage)	9,000	9,000	100%	2,250	9,000	400%
District Unconditional Grant (Wage)	108,000	102,000	94%	27,000	25,000	93%
Multi-Sectoral Transfers to LLGs_NonWage	71,980	42,355	59%	664,747	17,754	3%
Sector Conditional Grant (Non-Wage)	255,302	255,302	100%	28,559	63,826	223%
Sector Conditional Grant (Wage)	572,705	746,830	130%	143,176	184,930	129%
<b>Development Revenues</b>	<b>453,524</b>	<b>435,662</b>	<b>96%</b>	<b>113,381</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	124,000	117,350	95%	31,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	202,688	191,476	94%	50,672	0	0%
Sector Development Grant	126,836	126,836	100%	31,709	0	0%
<b>Total Revenues shares</b>	<b>1,470,511</b>	<b>1,591,149</b>	<b>108%</b>	<b>979,113</b>	<b>300,510</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	680,705	734,377	108%	170,176	191,552	113%
Non Wage	336,282	306,183	91%	84,071	115,638	138%
<b>Development Expenditure</b>						
Domestic Development	453,524	421,871	93%	78,114	250,955	321%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,470,511</b>	<b>1,462,430</b>	<b>99%</b>	<b>332,361</b>	<b>558,145</b>	<b>168%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>114,927</b>	<b>10%</b>			
Wage		114,453				
Non Wage		474				
<b>Development Balances</b>		<b>13,791</b>	<b>3%</b>			
Domestic Development		13,791				

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

External Financing	0		
<b>Total Unspent</b>	<b>128,719</b>	<b>8%</b>	

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

The Total Departmental out turn for Quarter Four was Ugx. 300,510,000 of which District Unconditional Grant Non Wage of Ugx. 9000,000 District Unconditional Grant Wage was Ugx. 25,000,000; Multi Sectoral transfers to LLGs was Ugx. 17,754,000 and Sector Conditional Grants for Wage and Non Wage as Ugx.184,930,000 and Ugx. 63,826,000 respectively. Expenditures of the Department during the Quarter amounted to Ugx. 558,145,000 which represents 168% of the Quarterly Budget. All through the FY, the Department spent a total of Ugx. 1,462,430,000 across all levels , which represents 99% of the total annual Budget.

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

Circumstances of mischarges were raised by finance department forced us to return some funds. Much of Conditional Wage grant the also remained unspent, due failure to recruit as the term of office of the old District Service Commission expired and the new District Service Commission members were not yet in place. Other unspent balances were from the side of the Lower Local Government , especially for the activities which could not be fully implemented during the Lock down periods.

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

Paid staff salaries to 37 staff (April-June, 2021); 2,300 households accessed agricultural extension services district wide; 128 demonstrations conducted; 04 motorcycles procured for Agricultural Extension Officers; 01 market shed constructed at Zeu Lorr market; first phased fencing of Zeu Lorr market done; 02 slaughter slabs constructed; 02 fish ponds constructed and stocked with 4,500 fish fingerlings and 30kgs of fish feeds ; 01 apiary unit of 48 KTB hives and 07 smokers established; one round of animal disease surveillance and monitoring conducted district wide, one round of crop pest and disease surveillance conducted district wide; one round of supervision and backstopping of agricultural extension services in LLGs and of one round fish farmers supervision and backstopping conducted; and fish marketing data collected from major markets across the district. one joint political and technical monitoring done, capacity building of veterinarians done, four submission of reports to MAAIF& other stakeholders done, three technical coordination with ABI ZARD done.

## Vote:587 Zombo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,723,050</b>	<b>3,161,666</b>	<b>85%</b>	<b>912,582</b>	<b>799,577</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	12,000	12,522	104%	750	6,522	870%
Multi-Sectoral Transfers to LLGs_NonWage	58,618	61,205	104%	14,655	32,959	225%
Other Transfers from Central Government	714,423	28,504	4%	178,606	0	0%
Sector Conditional Grant (Non-Wage)	694,178	748,963	108%	157,614	214,256	136%
Sector Conditional Grant (Wage)	2,243,831	2,310,472	103%	560,958	545,840	97%
<b>Development Revenues</b>	<b>1,655,215</b>	<b>449,902</b>	<b>27%</b>	<b>419,403</b>	<b>27,000</b>	<b>6%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	1,411,989	265,946	19%	358,597	27,000	8%
Multi-Sectoral Transfers to LLGs_Gou	92,836	97,327	105%	23,209	0	0%
Sector Development Grant	86,629	86,629	100%	21,657	0	0%
Transitional Development Grant	63,761	0	0%	15,940	0	0%
<b>Total Revenues shares</b>	<b>5,378,265</b>	<b>3,611,568</b>	<b>67%</b>	<b>1,331,985</b>	<b>826,577</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,243,831	2,224,097	99%	560,958	565,853	101%
Non Wage	1,479,219	849,540	57%	351,624	290,639	83%
<b>Development Expenditure</b>						
Domestic Development	243,226	172,236	71%	60,807	147,611	243%
External Financing	1,411,989	265,632	19%	358,597	35,982	10%
<b>Total Expenditure</b>	<b>5,378,265</b>	<b>3,511,506</b>	<b>65%</b>	<b>1,331,985</b>	<b>1,040,085</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>88,029</b>	<b>3%</b>			
Wage		86,375				

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

Non Wage	1,653		
<b>Development Balances</b>	<b>12,033</b>	<b>3%</b>	
Domestic Development	11,719		
External Financing	314		
<b>Total Unspent</b>	<b>100,062</b>	<b>3%</b>	

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

The Total Revenue out turn for Health Department for Quarter Four was Ugx. 826,577,000 from all the sources , which represents 62% of the Quarterly Budget.. Out of the funds recived, District Unconditional Grant Non Wage was Ugx. 6,522,000, Sector conditional Grant Wage Ugx. 545,840,000; Sector conditional Grant Non Wage Ugx. 214,256,000 and Multi- Sectoral Transfers to LLGs. Non Wage of Ugx . 32,959,000 The Expenditures of the Quarter summed up to Ugx. 1,040,085,000 which gives 78% of the Quarterly and Cumulatively, Ugx. 3,511,506,000 was spent by the Department representing 65% of the Annual Budgets.

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

Much of the unspent balances were from the Sector wage which could not be absorbed ; and recruitment could also not be conducted as the term of office of the District Service Commission hard expired and the process of formalizing the new membership too long. Other unspent balances were from the Lower Local Governments and the activities which were affected by the COVID-19 pandemic.

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

Paid salaries for 198 Health Workers at the District and Health Facility level Disbursed funds to 19 Health facilities for health facilities operation Conducted DHT integrated support supervision to 12 Health facilities Conducted COVID19 Risk Communication in 13 LLGs on COVID19 disease surveillance, case detection and management. Conducted Community level Psycho-social and mental support in 13 LLGs Repair of Warr HC IV operating Theater, Furnishing of thr District Health Block. Monitoring of Nutrition activities win the LLGs.



**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>10,849,698</b>	<b>10,715,300</b>	<b>99%</b>	<b>3,359,176</b>	<b>3,173,026</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	6,000	400%
District Unconditional Grant (Wage)	67,180	66,295	99%	16,795	16,795	100%
Multi-Sectoral Transfers to LLGs_NonWage	24,105	11,740	49%	652,778	2,952	0%
Other Transfers from Central Government	9,163	9,163	100%	2,291	9,163	400%
Sector Conditional Grant (Non-Wage)	2,261,787	2,140,639	95%	565,447	1,031,156	182%
Sector Conditional Grant (Wage)	8,481,463	8,481,463	100%	2,120,366	2,106,959	99%
<b>Development Revenues</b>	<b>1,238,330</b>	<b>1,783,337</b>	<b>144%</b>	<b>309,583</b>	<b>546,509</b>	<b>177%</b>
Multi-Sectoral Transfers to LLGs_Gou	155,280	153,778	99%	38,820	0	0%
Sector Development Grant	1,083,050	1,629,559	150%	270,763	546,509	202%
<b>Total Revenues shares</b>	<b>12,088,029</b>	<b>12,498,638</b>	<b>103%</b>	<b>3,668,759</b>	<b>3,719,535</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,548,643	8,269,580	97%	2,137,161	2,060,387	96%
Non Wage	2,301,055	1,975,920	86%	575,264	1,168,626	203%
<b>Development Expenditure</b>						
Domestic Development	1,238,330	1,755,109	142%	309,583	993,199	321%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,088,029</b>	<b>12,000,609</b>	<b>99%</b>	<b>3,022,007</b>	<b>4,222,212</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>469,801</b>	<b>4%</b>			
Wage		278,178				
Non Wage		191,623				
<b>Development Balances</b>		<b>28,228</b>	<b>2%</b>			
Domestic Development		28,228				

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

External Financing	0		
<b>Total Unspent</b>	<b>498,029</b>	<b>4%</b>	

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

During Quarter Four, Education Department received at total of UGX.3,719,535,000 which represents 101% of the Quarterly Budget; and this consisted of District Unconditional Grant Wage was UGX 16,795,000; District Unconditional Grant Non Wage was UGX 6,000,000; Sector Conditional Grant Non Wage was UGX.1,031,156,000, Sector Conditional grant Wage Was UGX..2,106,959,000; Multi- Sectoral Transfers to LLGs Non Wage of UGX. 2,952,000 and Other Transfers for Central Government (Support to P.L.E ) Expenditures of the Quarter totaled to UGX. 4,222,212,000 out of the planned Budget of UGX 3,022,007,0000 represents 140% of the Quarterly Budget. Furthermore, the Department has cumulatively spent a total of UGX.12,000,609,000 within the four Quarters representing 99% of the Total Annual Budget for the Financial Year

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

Unspent salary was because some teachers absconded duty, others transferred their service to other districts, and some retired while a few others died in the course of the FY were not replaced. Procurement for supply of single seat desks was inconclusive, bidding for supplies and services of ICT equipments science kits and chemicals for Atyak Seed SS, construction of a 2-Classroom block at Amei and Padea Olyeko primary schools, Latrine blocks at Station NFE PS and Songea PS all left some money as the bidders bided lower prices than the reserve prices.

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

3 months' salary paid to all the 946 teachers in 92 primary and 106 teachers and Non-teachers in 7 public secondary schools in the district. Salary of 3 months paid to 50 Tutors and Instructors, and Non-Academic staff of Paidha PTC and Ora Technical Institute respectively, 3 months salary paid to 5 district based staff of the department of Education and Sports at the HLG. Capitation Grant disbursed to 92 primary, 7 secondary schools , 1 Technical Institute and 1 Primary teachers' College in the district. Monitoring and supervision done for Atyak seed SS construction, Payment processed for the 7th certificate for Atyak Seed Construction works. Last payment made for construction of a 2 classroom block at Amei primary school and payment for construction of a 2 classroom block at Padea Olyeko primary school and monitoring and supervision done for construction projects under UgIFT and SFG.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,022,619</b>	<b>887,272</b>	<b>87%</b>	<b>648,348</b>	<b>58,465</b>	<b>9%</b>
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	6,000	400%
District Unconditional Grant (Wage)	58,045	54,410	94%	14,511	14,103	97%
Multi-Sectoral Transfers to LLGs_NonWage	119,500	86,443	72%	396,968	28,237	7%
Multi-Sectoral Transfers to LLGs_Wage	40,350	40,501	100%	10,088	10,126	100%
Other Transfers from Central Government	798,724	699,918	88%	225,281	0	0%
<b>Development Revenues</b>	<b>369,897</b>	<b>370,960</b>	<b>100%</b>	<b>116,769,312</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	311,764	319,070	102%	77,941	0	0%
Multi-Sectoral Transfers to LLGs_Gou	58,133	51,889	89%	116,691,371	0	0%
<b>Total Revenues shares</b>	<b>1,392,516</b>	<b>1,258,231</b>	<b>90%</b>	<b>117,417,660</b>	<b>58,465</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,395	90,805	92%	24,599	24,679	100%
Non Wage	924,224	776,439	84%	232,781	258,851	111%
<b>Development Expenditure</b>						
Domestic Development	369,897	353,019	95%	116,349	162,983	140%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,392,516</b>	<b>1,220,264</b>	<b>88%</b>	<b>373,729</b>	<b>446,513</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,027</b>	<b>2%</b>			
Wage		4,106				
Non Wage		15,922				
<b>Development Balances</b>		<b>17,941</b>	<b>5%</b>			
Domestic Development		17,941				
External Financing		0				

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

<b>Total Unspent</b>	<b>37,968</b>	<b>3%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During Quarter Four of the FY 2020/21, Roads and Engineering Department received District Unconditional Grant Non Wage , Ugx. 6,000,000, District Unconditional Grant Wage of Ugx. 14,103,000 , Other Government Transfers (URF) and Multi Sectoral Transfers to LLGs were Ugx. 28,237,000 and Ugx. 10,126,000 for Non Wage and Wage respectively. No Development Grant was received during the Quarter. A total Ugx. 446,513,000 was spent during the Quarter representing 119% of the Quarterly Budget. Cumulatively, Ugx. 1,224,263,000 was spent by the Department at both the higher and lower local Government levels and this represents 88% of the Total Annual Budget.

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

at the Higher local Government level, the Funds that remained was earmarked for meetings which could not be conducted due to COVID restrictions. However there were also some unspent balances on the side of the Lower Local Governments

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

Monthly Salaries paid to Departmental Staff, 87Km of district road network underwent routine mechanized maintenance, 78Km of road network was maintained by road gangs, wall fence at the District HQ completed to 100%, funds transfered to Paidha and Zombo Town council, 6 pairs of grader blades, 6 sets of tyres procured.

## Vote:587 Zombo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>110,786</b>	<b>108,902</b>	<b>98%</b>	<b>27,697</b>	<b>45,375</b>	<b>164%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	10,000	400%
District Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,990	4,106	69%	1,498	1,535	103%
Sector Conditional Grant (Non-Wage)	68,396	68,396	100%	17,099	27,240	159%
<b>Development Revenues</b>	<b>686,986</b>	<b>676,015</b>	<b>98%</b>	<b>167,996</b>	<b>0</b>	<b>0%</b>
External Financing	15,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,105	40,134	111%	9,026	0	0%
Sector Development Grant	635,881	635,881	100%	158,970	0	0%
<b>Total Revenues shares</b>	<b>797,772</b>	<b>784,917</b>	<b>98%</b>	<b>195,693</b>	<b>45,375</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	25,846	98%	6,600	6,600	100%
Non Wage	84,386	79,800	95%	21,097	47,708	226%
<b>Development Expenditure</b>						
Domestic Development	671,986	612,233	91%	167,996	491,033	292%
External Financing	15,000	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>797,772</b>	<b>717,879</b>	<b>90%</b>	<b>195,693</b>	<b>545,342</b>	<b>279%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,256</b>	<b>3%</b>			
Wage		555				
Non Wage		2,702				
<b>Development Balances</b>		<b>63,782</b>	<b>9%</b>			
Domestic Development		63,782				
External Financing		0				
<b>Total Unspent</b>		<b>67,038</b>	<b>9%</b>			

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## Vote:587 Zombo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Water Sector received a total of Ug.Shs. 45,375,000 during the Quarter , this represents 23% out-turn against the planned quarterly budget of Ug. Shs. 195,693,000 and comprised of District Unconditional Grant-Wage (Ug.Shs. 6,600,000), District Unconditional Grant Non Wage of Ugx.10,000,000 Multisectoral Transfers to LLG-Non Wage (Ug.Shs. 1,535,000) and Sector Conditional Grant-Non Wage (Ug.Shs. 27,240,000). A total of Ug.Shs. 545,342,000 was spent during the Quarter This represents 279% of the planned Quarterly Budget. Overall, Ug. Shs. 717,879,000 has been spent by the Sector, thus representing 90% of the Annual Budget.

### Reasons for unspent balances on the bank account

The unspent balances is due to the following reasons: 1. Drilling of dry boreholes. 2. Money meant for the inaccessible site that finally was not drilled. 3. Delay in timely delivery of supplies and services (assorted stationery and servicing of sector motorcycles)

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

Key physical performance: 1. Drilling and construction of 8 successful deep boreholes in the Sub Counties of Akaa, athuma and alangi. 2. Rehabilitation of 22 boreholes; 16 using stinless steel pipes and 6 using GI pipes. 3. Construction of one Gravity Flow Scheme. 4. Water quality sampling, testing and analysis. 5. Construction of one unit of a 4 stance VIP latrine. 6. Training of Water Source and Sanitation committees. 7. Post construction support to Water User groups. 8. Planning and advocacy meeting at sub county levels. 9. Radio Talkshow (2). 10. Project appraisal, monitoring and supervision.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>329,739</b>	<b>291,794</b>	<b>88%</b>	<b>82,435</b>	<b>74,999</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	15,000	14,891	99%	3,750	14,891	397%
District Unconditional Grant (Wage)	159,795	160,114	100%	39,949	42,902	107%
Locally Raised Revenues	22,000	22,000	100%	5,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,924	24,298	43%	13,981	3,287	24%
Multi-Sectoral Transfers to LLGs_Wage	58,644	52,115	89%	14,661	6,600	45%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	18,376	18,376	100%	4,594	7,319	159%
<b>Development Revenues</b>	<b>44,335</b>	<b>43,527</b>	<b>98%</b>	<b>11,115</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	22,000	22,000	100%	5,500	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,335	21,527	96%	5,615	0	0%
<b>Total Revenues shares</b>	<b>374,074</b>	<b>335,321</b>	<b>90%</b>	<b>93,549</b>	<b>74,999</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	218,439	211,815	97%	54,610	53,863	99%
Non Wage	111,300	77,867	70%	27,825	43,086	155%
<b>Development Expenditure</b>						
Domestic Development	44,335	41,150	93%	11,115	18,010	162%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>374,074</b>	<b>330,832</b>	<b>88%</b>	<b>93,549</b>	<b>114,959</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		414				

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

Non Wage	1,698		
<b>Development Balances</b>	<b>2,377</b>	<b>5%</b>	
Domestic Development	2,377		
External Financing	0		
<b>Total Unspent</b>	<b>4,489</b>	<b>1%</b>	

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

Natural Resources received a total of UGX. 74,999,000 during Quarter Four which gives 80% of the total Quarterly Budget. This comprised of District Unconditional Grant Non Wage of UGX. 14,891,000 , District Unconditional Grant Wage of UGX. 42,902,000, Sector Conditional Grant Non Wage of UGX. 7,319,000 and Multi-Sectoral Transfers for Wage and Non Wage of UGX.6,600,000 and Non Wage of UGX. 3,287,000. There was no Development Grant received during the Quarter. The total expenditures of the Department during the Quarter amounted to UGX. 114,959,000 which represents 1230% of the Quarterly Budget. Cumulatively, Ugx. 330,832,000 was spent by the Department representing 88% of the total Annual Budget.

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

The covid 19 pandemic affected implementation of activities and delayed processing of funds; Fuel supplier made late requisition which affected processing of their payments; and the supply of office equipment was affected by the lock down.

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

Staff salaries were paid, Enforcement of forestry laws and regulations was done in Atyak Sub county, Physical planning committee meeting was conducted, procurement of studio equipment was done, community around Amuda wetland was trained on wetland management, Refreshment for staff procured, Maintenance of trees planted at patek paduk, planting of trees at kango local forest reserve was done, establishment of tree nursery was done was done, Restoration of some parts of amuda and leda wetland was done.



**Vote:587 Zombo District****Quarter4****Workplan: Community Based Services****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>733,479</b>	<b>827,151</b>	<b>113%</b>	<b>175,658</b>	<b>172,535</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	10,000	400%
District Unconditional Grant (Wage)	113,568	113,540	100%	28,392	18,185	64%
Multi-Sectoral Transfers to LLGs_NonWage	69,110	132,810	192%	9,567	96,986	1014%
Multi-Sectoral Transfers to LLGs_Wage	27,476	55,596	202%	6,869	27,377	399%
Other Transfers from Central Government	455,863	457,743	100%	113,966	5,621	5%
Sector Conditional Grant (Non-Wage)	57,462	57,462	100%	14,365	14,366	100%
<b>Development Revenues</b>	<b>298,742</b>	<b>330,629</b>	<b>111%</b>	<b>29,345</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	238,742	270,629	113%	14,345	0	0%
<b>Total Revenues shares</b>	<b>1,032,221</b>	<b>1,157,780</b>	<b>112%</b>	<b>205,003</b>	<b>172,535</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	141,044	168,854	120%	35,261	46,944	133%
Non Wage	592,435	649,988	110%	140,398	458,103	326%
<b>Development Expenditure</b>						
Domestic Development	298,742	330,556	111%	29,344	59,927	204%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,032,221</b>	<b>1,149,397</b>	<b>111%</b>	<b>205,003</b>	<b>564,974</b>	<b>276%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,309</b>	<b>1%</b>			
Wage		282				
Non Wage		8,027				

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

<b>Development Balances</b>	<b>73</b>	<b>0%</b>	
Domestic Development	73		
External Financing	0		
<b>Total Unspent</b>	<b>8,383</b>	<b>1%</b>	

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

The Department received a total of UGX. 172,535,000 during Quarter Four of the FY and these funds were mainly recurrent in nature; no development grants were received. Out of the Quarterly out turn, Ugx. 10,000,000 was District Unconditional Grant Non Wage, Ugx. 18,185,000 was District Unconditional Grant Wage, UGX.14,366,000 was Sector Conditional Grant Non Wage, Other Government Transfers, UGX. 27,377,000 and UGX 96,986,000 were Multi sectoral transfers to LLGs for Wage and Non Wage respectively. The Expenditures during the Quarter amounted to UGX. 564,974,000. Cumulatively, Ugx 1,151,070,000 was spent by the Department .

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

The unspent funds arose from unprocessed LPO for the repair of the NUSAF3 motorcycle that was taken over by events. Other negligible balances arose from accounting requirements of correct requisition amounts on invoices processed.

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

The department undertook the followings; Payment of monthly salaries to staff, Social inquiries and other case management activities, psychosocial support to vulnerable persons, Monitoring of selected YLP and UWEP Projects in the COVID-19 environment, Women Council mobilization and monitoring of UWEP projects, Performance assessment of LLGs on key social development mandates, technical backstopping to selected cultural institutions in relation to the campaigns against teenage pregnancies and child marriages in all LLGs, support to selected FAL instructors in terms of skills and allowances, and Orientation of selected FAL instructors on adult learning methodologies; workplace inspection for occupational safety and health, completion of the Children Reception Center at Paidha; supply of assorted furniture and bedding to the Reception Center, support to 6 NUSAF3 sub-projects and operational expenses for Desk Office at the district.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>115,078</b>	<b>115,954</b>	<b>101%</b>	<b>28,770</b>	<b>22,950</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	57,000	57,000	100%	14,250	14,250	100%
District Unconditional Grant (Wage)	22,274	22,284	100%	5,569	5,179	93%
Locally Raised Revenues	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,804	26,670	103%	6,451	3,522	55%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>105,160</b>	<b>132,602</b>	<b>126%</b>	<b>26,830</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	64,720	64,721	100%	16,720	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,440	67,882	168%	10,110	0	0%
<b>Total Revenues shares</b>	<b>220,238</b>	<b>248,557</b>	<b>113%</b>	<b>55,600</b>	<b>22,950</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,274	22,274	100%	5,569	5,423	97%
Non Wage	92,804	91,635	99%	23,201	36,756	158%
<b>Development Expenditure</b>						
Domestic Development	105,160	125,035	119%	26,830	23,857	89%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>220,238</b>	<b>238,944</b>	<b>108%</b>	<b>55,600</b>	<b>66,035</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,045</b>	<b>2%</b>			
Wage		10				
Non Wage		2,035				
<b>Development Balances</b>		<b>7,568</b>	<b>6%</b>			
Domestic Development		7,568				
External Financing		0				

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

<b>Total Unspent</b>	<b>9,613</b>	<b>4%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During Quarter Four, the Planning Department received a total of UGX. 22,950,000 at both Lower and Higher Local Government levels; comprising of District Unconditional Grant N/W of UGX. 14,250,000; District Unconditional Grant Wage of UGX.5,179,000; and Multi- Sectoral Transfers to LLGs N/W of UGX. 3,522,000 The Total expenditures during the Quarter summed upto UGX.66,035,000 representing 119 % of the Quarterly Budget. cumulatively, UGX. 238,944,000 has been spent by the Department.

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

The Department implemented all its planned activities at the Higher Local Government level, however a few of the planned activities in the Lower Local government were not executed by the staff at that level citing challenges of COVID-19 and the directives to limit its spread of the virus, thus the unspent balances reflecting.

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

Monthly salaries paid to Two Departmental Staff during the Quarter, Office Stationary procured, Airtime for Official Communication purchased, Office welfare maintained, Official travels made, Technical support visits to LLGs conducted, DTPC meetings organized, Budget Desk Meetings organized, Final Performance Contract/ Budget Estimates and Quarter Three Budget Performance Report prepared and Submitted to MoFPED , Quarter Four Multi-Sectoral Monitoring Conducted during the Quarter, Sector Specific/ end of year Monitoring conducted during the Quarter, Joint Monitoring of DDEG projects conducted by Engineering, CBS and Natural Resources

**Vote:587 Zombo District****Quarter4****Workplan: Internal Audit****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>101,458</b>	<b>98,103</b>	<b>97%</b>	<b>25,365</b>	<b>21,353</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	22,000	22,000	100%	5,500	5,500	100%
District Unconditional Grant (Wage)	24,574	24,920	101%	6,144	5,480	89%
Locally Raised Revenues	13,000	13,000	100%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,400	17,743	91%	4,850	8,216	169%
Multi-Sectoral Transfers to LLGs_Wage	22,484	20,440	91%	5,621	2,157	38%
<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>101,458</b>	<b>98,103</b>	<b>97%</b>	<b>25,365</b>	<b>21,353</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,058	45,348	96%	11,765	8,479	72%
Non Wage	54,400	51,693	95%	13,600	19,650	144%
<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>101,458</b>	<b>97,041</b>	<b>96%</b>	<b>25,365</b>	<b>28,129</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		12				
Non Wage		1,050				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,062</b>	<b>1%</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, Audit received a total of Ugx.21,353,000 comprising of District Unconditional Grant Non Wage of Ugx. 5,500,000 ; District Unconditional Grant Wage of Ugx.5,480,000; and Multi Sectoral Transfers to LLGs for Wage and Non Wage of Ugx.2,157,000 and Ugx. 8,216,000 respectively. No development grant was received by the Department. A total of Ugx.28,129,000 was spent during the Quarter which represents 111% of the Quarterly Budget; . Cumulatively, Ugx. 97,041,000 was spent by the Unit , representing 96% of the Annual Budget.

### Reasons for unspent balances on the bank account

A few of the planned activities for the Department were affected by COVID-19 restrictions, and this led to the unspent balances reflecting.

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

Monthly Salaries paid to all Audit Department Staff for the three months of the Quarter; Follow up of abscondment and financial dishonesty by headteachers of Ndrinyi PS done, Kilometrage allowances paid, Official travels made by the Internal Auditor during the Quarter, Procurement of Operational fuel done, Purple pens procured, Spot checks on Local Revenue performance and Management done, Audit Inspection of projects conducted, Quarter Three Internal Audit Report for FY 2020/21 prepared and submitted to the relevant authorities, Auditing of Secondary Schools and tertiary institutions done, Payment of subscription to LOGIAA done, Repair of office furniture and fittings, maintenance of Departmental motorcycle done .

**Vote:587 Zombo District****Quarter4****Workplan: Trade Industry and Local Development****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>82,478</b>	<b>67,033</b>	<b>81%</b>	<b>453,663</b>	<b>18,623</b>	<b>4%</b>
District Unconditional Grant (Non-Wage)	7,000	6,575	94%	1,750	6,575	376%
District Unconditional Grant (Wage)	10,832	17,556	162%	2,708	2,230	82%
Locally Raised Revenues	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,810	12,148	68%	437,495	2,080	0%
Multi-Sectoral Transfers to LLGs_Wage	28,682	12,600	44%	7,171	4,200	59%
Sector Conditional Grant (Non-Wage)	14,154	14,154	100%	3,539	3,538	100%
<b>Development Revenues</b>	<b>1,610</b>	<b>1,700</b>	<b>106%</b>	<b>403</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,610	1,700	106%	403	0	0%
<b>Total Revenues shares</b>	<b>84,088</b>	<b>68,733</b>	<b>82%</b>	<b>454,065</b>	<b>18,623</b>	<b>4%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,514	25,320	64%	9,879	5,333	54%
Non Wage	42,964	32,789	76%	10,742	15,385	143%
<b>Development Expenditure</b>						
Domestic Development	1,610	1,700	106%	403	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>84,088</b>	<b>59,809</b>	<b>71%</b>	<b>21,023</b>	<b>20,719</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,923</b>	<b>13%</b>			
Wage		4,836				
Non Wage		4,087				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,923</b>	<b>13%</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 Econ. Development received a total of Ugx.18,623,000 during Quarter Four comprising of District Unconditional Wage of Ugx. 5,326,000; District Unconditional Non Wage of Ugx. 2,230,000 ,Sector Conditional Grant Non Wage of Ugx. 3,538,000 and Multi Sect oral transfers to LLGs Wage and Non Wage of Ugx. 4,200,000 and Ugx. 2,080,000 respectively. The Expenditures of the department in the Quarter was Ugx. 20,719,000; representing 99% of the Quarterly Budget . All through the FY, the Department spent Ugx. 59,809,000 which represents 71% of the Annual Budget

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

Delayed processing of funds and COVID-19 affected implementation and scheduling of activities.

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

Payment of Salaries for Departmental Staff, Assorted Stationaries procured, Official Communications made, Official travels made, Operational Fuel procured, joint and political Monitoring done, Technical supervision of co-operatives done, businesses registered and licensed, One round of market data collection conducted, Profilling of Disctrict Economic Status done, Tranning of LLG S on LED Mainstreaming done, Technical Support visit of Financial Management done, Procurement of One Laptop Computer for the Department.



## 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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Government programs within and outside the district coordinated; Official travels in and outside the District facilitated, Departmental Vehicle maintained	Government programs within and outside the district coordinated; Official travels in and outside the District facilitated, Departmental Vehicle maintained		Government programs within and outside the district coordinated; Official travels in and outside the District facilitated, Departmental Vehicle maintained	Government programs within and outside the district coordinated; Official travels in and outside the District facilitated, Departmental Vehicle maintained
211101 General Staff Salaries	0	55,772	0 %		55,772
222001 Telecommunications	1,000	1,000	100 %		650
227001 Travel inland	17,000	17,000	100 %		11,190
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		9,500
228002 Maintenance - Vehicles	12,000	11,018	92 %		9,441
321608 General Public Service Pension arrears (Budgeting)	0	374,865	0 %		374,865
Wage Rect:	0	55,772	0 %		55,772
Non Wage Rect:	42,000	415,883	990 %		405,646
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	471,655	1123 %		461,418
Reasons for over/under performance:	1) Delayed release of Local Revenue 2) Interruptions caused by COVID19				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65%) LG posts within Zombo District Establishment filled.	(51%) LG posts within Zombo District Establishment filled.		(65%)LG posts within Zombo District Establishment filled.	(51%)LG posts within Zombo District Establishment filled.
%age of staff appraised	(85%) Staff of all categories within Zombo District Establishment appraised.	(55%) Staff of all categories within Zombo District Establishment appraised.		(85%)Staff of all categories within Zombo District Establishment appraised.	(55%)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.	(95%) 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.	(95%)Staff of all categories on Zombo District payroll paid by 28th of every month.

## Vote:587 Zombo District

## Quarter4

%age of pensioners paid by 28th of every month	(100%) Pensioners of all categories on Zombo District payroll paid by 28th of every month.	(90%) 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.	(90%)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.	Fuel and lubricants procured for HRM operations.	2 Askaris and 2 groundsmen paid wages for 12 months.	Rewards and Sanctions Committee facilitated.
	Rewards and Sanctions Committee facilitated.	1 motorcycle repaired and maintained.	Rewards and Sanctions Committee facilitated.	Burial Expenses for Staff paid.
	Burial Expenses for Staff paid.	Travel inland expenses for HR paid.	Burial Expenses for Staff paid.	Fuel and lubricants procured for HRM operations.
	Fuel and lubricants procured for HRM operations.	Commuting allowance for support staff paid.	Fuel and lubricants procured for HRM operations.	1 motorcycle repaired and maintained.
	1 motorcycle repaired and maintained.		1 motorcycle repaired and maintained.	Travel inland expenses for HR paid.
	Travel inland expenses for HR paid.		Travel inland expenses for HR paid.	Commuting allowance for support staff paid.
	Commuting allowance for support staff paid.		Commuting allowance for support staff paid.	
211101 General Staff Salaries	239,871	239,871	100 %	1,910
211103 Allowances (Incl. Casuals, Temporary)	10,596	10,596	100 %	6,580
212102 Pension for General Civil Service	445,729	445,721	100 %	110,907
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	2,000
213004 Gratuity Expenses	1,655,692	1,655,692	100 %	482,911
221009 Welfare and Entertainment	4,000	4,000	100 %	4,000
227001 Travel inland	4,800	4,799	100 %	1,203
227004 Fuel, Lubricants and Oils	6,000	5,600	93 %	4,100
228002 Maintenance - Vehicles	800	410	51 %	410
228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %	800
Wage Rect:	239,871	239,871	100 %	1,910
Non Wage Rect:	2,130,417	2,129,618	100 %	612,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,370,288	2,369,489	100 %	614,819
Reasons for over/under performance: 1) Interruptions caused by COVID19				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(12) Career training for staff supported. Sub-County physical planning committee done. Skills enhancement training for HR and other administrative staff done.	(13) Career training for staff supported. Performance Management training for headteachers done. Skills enhancement training for HR and other administrative staff done.	(3)Career training for staff supported.	(1)Leaning visit by political leaders undertaken.
Availability and implementation of LG capacity building policy and plan	(Yes) Zombo District Local Government Headquarters. Performance management trainings for All staff in the district. Retreat for District Leaders. Induction training for new staff. Training Needs Assessment for staff conducted. Gender mainstreaming trained conducted. HIV/AIDS mainstreaming training conducted. Pre-retirement training for all employees due to retire conducted. 4 Laptop computers procured.	(Yes) Zombo District Local Government Headquarters.	(yes)Zombo District Local Government Headquarters. Performance management trainings for All staff in the district. Retreat for District Leaders. Induction training for new staff. Training Needs Assessment for staff conducted. Gender mainstreaming trained conducted. HIV/AIDS mainstreaming training conducted. Pre-retirement training for all employees due to retire conducted. 4 Laptop computers procured.	(Yes)Zombo District Local Government Headquarters.
Non Standard Outputs:	N/A	N/A	NA	N/A
221003 Staff Training	61,720	61,720	100 %	6,690

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221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,720	64,720	100 %	9,690
External Financing:	0	0	0 %	0
Total:	64,720	64,720	100 %	9,690
Reasons for over/under performance:	N/A			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Sub-County program implementation coordinated.	Sub-County program implementation coordinated.	Sub-County program implementation coordinated.	Sub-County program implementation coordinated.
	Travel inland allowances for DCAO/PAS paid.	Travel inland allowances for DCAO/PAS paid.	Travel inland allowances for DCAO/PAS paid.	Travel inland allowances for DCAO/PAS paid.
	Fuel, lubricants and oil for DCAO/PAS procured.	Fuel, lubricants and oil for DCAO/PAS procured.	Fuel, lubricants and oil for DCAO/PAS procured.	Fuel, lubricants and oil for DCAO/PAS procured.
	Telecommunication expenses for DCAO paid.	Telecommunication expenses for DCAO paid.	Telecommunication expenses for DCAO paid.	Telecommunication expenses for DCAO paid.
211101 General Staff Salaries	0	118,259	0 %	31,797
221009 Welfare and Entertainment	3,000	3,000	100 %	3,000
222001 Telecommunications	1,000	1,000	100 %	100
227001 Travel inland	12,000	12,000	100 %	4,044
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	3,500
Wage Rect:	0	118,259	0 %	31,797
Non Wage Rect:	24,000	24,000	100 %	10,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	142,259	593 %	42,440
Reasons for over/under performance:	1) Delayed release of Local Revenue 2) Interruptions caused by COVID19			
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Official radio announcements paid.	1 Official Radio announcement made	Official radio announcements paid.	1 Official Radio announcement made
221001 Advertising and Public Relations	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	400	100 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	400	100 %	400

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## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Stationery procured for administration department.	Stationery procured for administration department.		Stationery procured for administration department.	Stationery procured for administration department.
	Cleaning and sanitary items procured.	Cleaning and sanitary items procured.		Cleaning and sanitary items procured.	Cleaning and sanitary items procured.
	Staff tea and refreshment provided.	Staff tea and refreshment provided.		Staff tea and refreshment provided.	Staff tea and refreshment provided.
	Guards and security items procured.	Guards and security items procured.		Guards and security items procured.	Guards and security items procured.
221009 Welfare and Entertainment	1,200	1,200	100 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,500
223004 Guard and Security services	800	800	100 %		410
224004 Cleaning and Sanitation	800	800	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	4,800	100 %		2,810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	4,800	100 %		2,810
Reasons for over/under performance:	1) Inadequate allocation of funds to this function				
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(0) N/A	(0) N/A		(0)NA	(0)N/A
No. of monitoring reports generated	(0) N/A	(0) N/A		(0)NA	(0)N/A
Non Standard Outputs:	Boards of survey for 2019/2020 financial year conducted.	Boards of survey for 2019/2020 financial year conducted.		Boards of survey for 2019/2020 financial year conducted.	Boards of survey for 2019/2020 financial year conducted.
227001 Travel inland	1,000	999	100 %		999
227004 Fuel, Lubricants and Oils	500	500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,499	100 %		1,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,499	100 %		1,499
Reasons for over/under performance:	N/A				

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll and payslip printed and displayed.	Payroll and payslip printed and displayed.		Payroll and payslip printed and displayed.	Payroll and payslip printed and displayed.
	Telecommunication expenses for payroll management paid.	Telecommunication expenses for payroll management paid.		Telecommunication expenses for payroll management paid.	Telecommunication expenses for payroll management paid.
	Travel inland expenses for payroll management paid.	Travel inland expenses for payroll management paid.		Travel inland expenses for payroll management paid.	Travel inland expenses for payroll management paid.
221011 Printing, Stationery, Photocopying and Binding	6,210	6,210	100 %		4,660
222001 Telecommunications	2,000	2,000	100 %		500
227001 Travel inland	3,360	3,346	100 %		836
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,570	11,556	100 %		5,996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,570	11,556	100 %		5,996
Reasons for over/under performance:	N/A				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(0%) N/A	(0%) N/A		(0%-)NA	(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 paid.	Telecommunication expenses for registry paid.		Telecommunication expenses for registry paid.	Telecommunication expenses for registry paid.
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		915
222001 Telecommunications	360	360	100 %		90
227001 Travel inland	680	680	100 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,240	2,240	100 %		1,345
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,240	2,240	100 %		1,345
Reasons for over/under performance:	1) Inadequate allocation to support registry functions and operations				
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:		Bids for supplies, works and services advertised.	Bids for supplies, works and services advertised.	Bids for supplies, works and services advertised.	Bids for supplies, works and services advertised.
		Travel inland allowances for PDU paid.	Travel inland allowances for PDU paid.	Travel inland allowances for PDU paid.	Travel inland allowances for PDU paid.
		Assorted Stationery for PDU procured.	Assorted Stationery for PDU procured.	Assorted Stationery for PDU procured.	Assorted Stationery for PDU procured.
		Computer repaired and maintained.	Computer repaired and maintained.	Computer repaired and maintained.	Computer repaired and maintained.
221001	Advertising and Public Relations	2,504	2,504	100 %	2,504
221011	Printing, Stationery, Photocopying and Binding	3,200	3,200	100 %	2,400
227001	Travel inland	4,000	4,000	100 %	1,968
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
228003	Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	1,600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,704	13,704	100 %	10,472
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,704	13,704	100 %	10,472
Reasons for over/under performance:		1) Inadequate allocation of funds for PDU 2) Interruptions caused by COVID19			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(0) N/A	(0) N/A	()	(0)N/A
No. of existing administrative buildings 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
No. of administrative buildings constructed		(0) N/A	(0) N/A	()	(0)N/A
No. of vehicles purchased		(0) N/A	(0) N/A	()	(0)N/A
No. of motorcycles purchased		(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:		N/A	N/A		N/A
N/A					
Reasons for over/under performance:		N/A			
Total For Administration : Wage Rect:		239,871	413,902	173 %	89,478
Non-Wage Reccurent:		2,230,631	2,603,699	117 %	1,051,721
GoU Dev:		64,720	64,720	100 %	9,690
Donor Dev:		0	0	0 %	0
Grand Total:		2,535,222	3,082,321	121.6 %	1,150,889

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## 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	(2021-08-30) Half yearly, nine months and annual Financial Statement produced and submitted to Office of the Accountant General Kampala and Office of the Auditor General Arua	( ) Half yearly, nine months and annual Financial Statement produced and submitted to Office of the Accountant General Kampala and Office of the Auditor General Arua -9 Months Financial Statements was prepared and submitted to Office of Accountant General and Auditor General by 15th of April 2021 -End of Year Financial Statements is still being prepared and will be submitted to Office of Accountant General and Auditor General by 31st August 2021		(2020-08-30)Half yearly, nine months and annual Financial Statement produced and submitted to Office of the Accountant General Kampala and Office of the Auditor General Arua	( )-9 Months Financial Statements was prepared and submitted to Office of Accountant General and Auditor General by 15th of April 2021 -End of Year Financial Statements is still being prepared and will be submitted to Office of Accountant General and Auditor General by 31st August 2021



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Non Standard Outputs:		-Salaries to 22 Finance Department Staff paid -Media Campaign on Local Revenue Enhancement administered -Medical bills for treatment of sick Finance Department Staff paid -Lunch allowances to District Staff and Finance Committee members during Revenue Enhancement meeting paid -Small Office Equipment for Office use procured -Air-time for official communication and modem recharge procured -Stationery for Office use procured -Official travels within and outside the District facilitated -Power (electricity) units for office use procured -Fuel for official use procured -Furniture for SFO procured -Office vehicles, machinery, equipment & furniture procured	-Salaries for the Finance Department Staff paid, -Media campaign on Local Revenue Enhancement administered. -Medical bills for departmental staff paid. -Lunch allowances paid to staff and Finance Committee -Stationary and Small office equipment for office used procured -Air time for official communication procured - Official travels made -Electricity bills/ power purchased. -Fuel for official use procured - Furniture for SFO procured. -Official travels made	-Salaries for the Finance Department Staff paid, -Media campaign on Local Revenue Enhancement administered. -Medical bills for departmental staff paid. -Lunch allowances paid to staff and Finance Committee -Stationary and Small office equipment for office used procured -Air time for official communication procured - Official travels made -Electricity bills/ power purchased. -Fuel for official use procured - Furniture for SFO procured. -Official travels made	-Salary worth U: Shs. 48,277,209= paid to 29 Finance Department Staff for the Quarter -Stationery worth U: Shs. 18,692,500 was procured in the Quarter -Fuel worth U: Shs. 6,000,000 was procured in the Quarter -Kilometrage Allowance worth 880,000 and Footage Allowances worth 630,000 were paid to CFO and Other Finance Department Staff respectively. -Official Travels to MoFPED made to the tune of U: Shs. 2,838,000
211101	General Staff Salaries	133,126	129,887	98 %	28,303
211103	Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	250
213001	Medical expenses (To employees)	1,000	1,000	100 %	750
221001	Advertising and Public Relations	1,000	1,000	100 %	1,000
221008	Computer supplies and Information Technology (IT)	4,000	4,000	100 %	3,000
221011	Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	3,755
221012	Small Office Equipment	2,000	1,998	100 %	1,238
222001	Telecommunications	1,200	1,200	100 %	300
222003	Information and communications technology (ICT)	1,200	1,200	100 %	300
223005	Electricity	4,000	4,000	100 %	1,000
227001	Travel inland	12,000	11,992	100 %	2,500
227004	Fuel, Lubricants and Oils	6,000	6,000	100 %	6,000
228002	Maintenance - Vehicles	4,000	4,000	100 %	4,000

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228003 Maintenance – Machinery, Equipment & Furniture	6,100	6,100	100 %	4,050
Wage Rect:	133,126	129,887	98 %	28,303
Non Wage Rect:	51,500	51,489	100 %	28,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,626	181,376	98 %	56,446

Reasons for over/under performance: No much challenges were faced in the Quarter

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(60812976) Zombo District Local Government Headquarters	( ) LST Collected across the District.. -Registration of Local Service Tax Payers was done on IRAS -U: Shs.1,350,000= LST was collected in the Quarter	(15203244)Zombo District Local Government Headquarters	( )-U: Shs.1,350,000= LST was collected in the Quarter
Value of Hotel Tax Collected	(0) This Tax collected in Urban Councils our Sub Counties for now	( ) -For now this tax is collected in Urban Councils only. The hotel facilities in the rural areas (Sub-Counties) are of very low value and are not taxable. -Tax points for this tax remain the Urban Councils only -U: Shs.7,550,000= Hotel Tax was collected in the Quarter	(0)This Tax collected in Urban Councils our Sub Counties for now	( )-U: Shs.7,550,000= Hotel Tax was collected in the Quarter
Value of Other Local Revenue Collections	(135187024) A Projection of Shs. 135187024is estimated to be collected from other Local Revenue Sources of Market Gate Charges, Business License, Land Fees and Others.	( ) -A total of U: Shs. 246,973,171= was collected from other Local Revenue Sources	(33796756)A Projection of Shs. 135187024is estimated to be collected from other Local Revenue Sources of Market Gate Charges, Business License, Land Fees and Others.	( )-A total of U: Shs. 246,973,171= was collected from other Local Revenue Sources

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Non Standard Outputs:		- Business Community/Stakeholders sensitised on importance of tax -Enumeration, Registration & Mapping of all revenue sources in the district conducted -Regular Up-dating of the property valuation list/Up-dating of the existing revenue registers conducted -Valuation of the existing businesses through assessment of all the stalls in the markets done & issuing of invoices for all the businesses, traders & properties done - Dissemination/Feed back Meetings with the Communities (Revenue Collection Barazas) conducted -Collection of Business Licences, Property Rates, User Fees, etc done -Monitoring & Evaluation of performance of identified Revenue sources done -Sub-County Visits by Revenue Enhancement Committee members to enhance local revenue collection/management performance made. -Local revenue mobilizations and management activities within the District facilitated.	Monitoring of Local Revenue collection/performance was conducted in all the Lower Local Governments/Markets -Collection and monitoring of local revenue were done through IRAS -All the Local Revenue Collection and Management Stakeholders were trained on IRAS -U: Shs. 1,252,000= was drawn to facilitate monitoring of IRAS program	-Business communities / stakeholders sensitised on importance of tax. -Enumeration, Registration & Mapping of all revenue sources -Regular updating of the property valuation list	-All the Local Revenue Collection and Management Stakeholders were trained on IRAS -U: Shs. 1,252,000= was drawn to facilitate monitoring of IRAS program
227001	Travel inland	4,000	3,997	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,997	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,997	100 %	0
Reasons for over/under performance:		The main challenge faced was that of lack of effective and efficient means of transport to reach all Sub-Counties conveniently to implement IRAS program			
Output : 148103 Budgeting and Planning Services					

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Date of Approval of the Annual Workplan to the Council	(2020-05-31) Atleast 36 copies of Annual Workplan and Budgets produced and distributed to Accountant General's Office, Head of Departments and other Stakeholders	( ) Preparation process of Annual Work-plans for FY 2021/2022 has just started and its approval will be done and reported on in 4th Qtr. -Approval of the Annual Work-Plan was done on 10th May 2021. -The Annual Budget/Work-Plan for FY 2021/2022 was presented to Council and approved in mid-May 2021	(2020-05-31)- Business communities / stakeholders sensitised on importance of tax. -Enumeration, Registration & Mapping of all revenue sources -Regular updating of the property valuation list	( )-The Annual Budget/Work-Plan for FY 2021/2022 was presented to Council and approved in mid-May 2021
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-31) Annual Budget for the Next Financial Year presented for Approval	( ) This activity will be conducted in March 2021. -The draft Budget and Annual Work-Plan were presented to Council on 30th of March 2021 -The Annual Budget/Work-Plan for FY 2021/2022 was presented to Council and approved in mid-May 2021	(2020-05-31) Annual Budget for the Next Financial Year presented for Approval	( )-The Annual Budget/Work-Plan for FY 2021/2022 was presented to Council and approved in mid-May 2021
Non Standard Outputs:	Departmental Work-plans compiled into one document	-Compilation of the Finalnce Departmental work-plans into one document is still in process. -Compilation of the Departmental Work-Plans for FY 2021/2022 into one document	Departmental Work-plans compiled into one document	Compilation of the Departmental Work-Plans for FY 2021/2022 into one document
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	91
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	2,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	2,341
Reasons for over/under performance:	There were no challenges faced since all Departments had their Work-Plans and Budgets ready in time			
Output : 148104 LG Expenditure management Services				
N/A				

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## Quarter4

Non Standard Outputs:		-Annual subscriptions to ICPA(U) by CPA members paid -Bank Charges for bank services received paid	Payment of 1,500,000= was made for ICPAU subscription,Bank Charges paid ICPA(U) Annual subscription worth 1,500,000= was paid by the CFO-a registered CPA member. -Annual ICPA(U) subscription of 1,500,000 paid by CFO	-Annual subscriptions to ICPA(U) by CPA members paid -Bank Charges for bank services received paid	-Annual ICPA(U) subscription of 1,500,000 paid by CFO
221014	Bank Charges and other Bank related costs	1,000	3,417	342 %	567
221017	Subscriptions	3,000	3,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	6,417	160 %	2,067
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	6,417	160 %	2,067
Reasons for over/under performance:		No challenges faced due to limited activity range under this Key Output Area.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2021-08-30) Copies of Final Accounts produced and submitted to Office of Auditor General Arua and Accountant General's Office Kampala	() This activity was conducted in 1st quarter of the Financial Year. -Submission of half-year Financial Statements was done in February 2021 -LG Final Accounts is being prepared -Submission by 31st August 2021	(2021-08-30)Copies of Final Accounts produced and submitted to Office of Auditor General Arua and Accountant General's Office Kampala	()-LG Final Accounts is being prepared -Submission by 31st August 2021
Non Standard Outputs:		-Accountable Stationery procured for official use -Staff training support rendered to Staff under-going training	-U: Shs.210,000 paid for hands-on support to 3 newly recruited Assistant Accountants -U: Shs.300,000 paid for buying data for tax filing -U: Shs.120,000 paid for traveling to URA office to conduct tax-related business -U: Shs. 91,000 paid to facilitate going to the Bank to conduct transactions on Imprest Account -U: Shs.40,000 paid to facilitate an Accountant go and get receipts from Suppliers/Contractors	-Accountable Stationery procured for official use -Staff training support rendered to Staff under-going training	-U: Shs.210,000 paid for hands-on support to 3 newly recruited Assistant Accountants -U: Shs.300,000 paid for buying data for tax filing -U: Shs.120,000 paid for traveling to URA office to conduct tax-related business -U: Shs. 91,000 paid to facilitate going to the Bank to conduct transactions on Imprest Account -U: Shs.40,000 paid to facilitate an Accountant go and get receipts from Suppliers/Contractors

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221011 Printing, Stationery, Photocopying and Binding	17,000	17,000	100 %	11,820
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	12,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	12,570

Reasons for over/under performance: No Challenges faced due to limited activity range under this Key Output area.

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	-Power units (electricity) for running IFMS equipment procured -Fuel for the IFMS generator procured for running the IFMS equipment	Power units (electricity) for running IFMS equipment procured -Fuel for the IFMS generator procured for running the IFMS equipment --U: Shs.2,860,936 paid to facilitate follow up of IFMS issues in Kampala -Fuel worth U: Shs. 4,000,164 purchased in the IFMS generator -U: Shs.2,940,000 facilitated Finance Department staff to Arua for IFMS retreat -U: Shs.1,000,000 used to procure power (electricity) units for IFMS operation -U: Shs.1,940,000 used to procure air-time for IFMS users	-Power units (electricity) for running IFMS equipment procured -Fuel for the IFMS generator procured for running the IFMS equipment	-U: Shs.2,860,936 paid to facilitate follow up of IFMS issues in Kampala -Fuel worth U: Shs. 4,000,164 purchased in the IFMS generator -U: Shs.2,940,000 facilitated Finance Department staff to Arua for IFMS retreat -U: Shs.1,000,000 used to procure power (electricity) units for IFMS operation -U: Shs.1,940,000 used to procure air-time for IFMS users
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221016 IFMS Recurrent costs	30,000	29,987	100 %	12,659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,987	100 %	12,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,987	100 %	12,659

Reasons for over/under performance: No challenges faced due to limited activity range under this Key Output area.

**Output : 148108 Sector Management and Monitoring**

N/A

Non Standard Outputs:	N/A	N/A		
211101 General Staff Salaries	0	54,653	0 %	26,257

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Wage Rect:	0	54,653	0 %	26,257
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	54,653	0 %	26,257
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>133,126</i>	<i>184,540</i>	<i>139 %</i>	<i>54,560</i>
<i>Non-Wage Reccurent:</i>	<i>113,000</i>	<i>115,391</i>	<i>102 %</i>	<i>57,780</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>246,126</i>	<i>299,931</i>	<i>121.9 %</i>	<i>112,339</i>

## Vote:587 Zombo District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, Allowances paid to Staff and elected leaders, Dailies (News papers) purchased, office welfare maintained, Stationary and other office consumables procured, Official communications made, Official travels made, Procurement of Fuel and Lubricants, Payment of Burial expenses.	Technical staff and Political Leaders salary during the year paid, Allowances to Technical staff and elected leaders paid, Dailies for office use during the year procured ,Refreshment for use during working hours provided, Assorted stationary and small office equipment s for office use procured,Airtime for office coordination procured, Official travels during the year facilitated, Fuel Oils and Lubricants for coordination procured,and Cost of burial expenses met		Staff salaries paid, Allowances paid to Staff and elected leaders, Dailies (News papers) purchased, office welfare maintained, Stationary and other office consumables procured, Official communications made, Official travels made, Procurement of Fuel and Lubricants, Payment of Burial expenses.	Technical staff and Political Leaders salary paid, Allowances to Technical staff and elected leaders paid, Dailies procured during the quarter,Refreshment hours provided, Assorted stationary and small office equipment s for office use procured,Airtime for office coordination procured, Official travels during the quarter facilitated, Fuel Oils and Lubricants for coordination procured,and Cost of burial expenses met
211101 General Staff Salaries	237,752	236,803	100 %		104,371
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		1,400
221007 Books, Periodicals & Newspapers	1,400	1,400	100 %		370
221009 Welfare and Entertainment	800	800	100 %		200
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		0
222001 Telecommunications	2,400	2,400	100 %		0
224004 Cleaning and Sanitation	469	468	100 %		0
227001 Travel inland	1,500	1,500	100 %		375
227002 Travel abroad	1	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	4,998	100 %		2,500



## Vote:587 Zombo District

## Quarter4

273102 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	2,000
Wage Rect:	237,752	236,803	100 %	104,371
Non Wage Rect:	18,570	18,566	100 %	6,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,322	255,369	100 %	111,216
Reasons for over/under performance: COVID-19 affected timely implementation of many activities				
<b>Output : 138202 LG Procurement Management Services</b>				
N/A				
Non Standard Outputs:	Contracts committee meetings held, fuel and lubricants procured for office operations, office stationery procured for operation of the contracts committee	15 contract committee meetings held, Fuel Oils and Lubricants for official use procured, Assorted stationery for office use procured and allowances to contract committee members paid.	Contracts committee meetings held, fuel and lubricants procured for office operations, office stationery procured for operation of the contracts committee	6 contract committee meetings held, Fuel Oils and Lubricants procured, Assorted stationery for office use procured and allowances to contract committee members paid.
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	4,810
221011 Printing, Stationery, Photocopying and Binding	1,000	501	50 %	501
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,501	95 %	6,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,501	95 %	6,311
Reasons for over/under performance: COVID-19 affected timely implementation of contract committee meetings.				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	allowances paid to technical and DSC members, travel inland paid to members of the DSC, retainer fee paid for the DSC members, fuel and lubricants supplied, office stationery procured, advert and public relations paid	2 DSC meetings held, Sitting allowances to the DSC members paid, Cost of advertisement of vacant positions met, Travel inland during the quarter facilitated, Retainers to DSC members paid, assorted stationery for office use procured, and airtime for official coordination procured	Allowances paid to technical and DSC members, travel inland paid to members of the DSC, retainer fee paid for the DSC members, fuel and lubricants supplied, office stationery procured, advert and public relations paid.	1 DSC meeting held, Sitting allowances to the DSC members paid, Cost of advertisement of vacant positions met, Travel inland during the quarter facilitated, Retainers to DSC members paid, assorted stationery for office use procured, and airtime for official coordination procured
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	3,600
221001 Advertising and Public Relations	2,000	2,000	100 %	2,000

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

221009 Welfare and Entertainment	500	500	100 %	250
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	375
222001 Telecommunications	500	500	100 %	250
227001 Travel inland	1,000	1,000	100 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	9,375	99 %	6,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	9,375	99 %	6,655
Reasons for over/under performance:	Expiry of term of office of DSC members and COVID-19 were the key challenges which affected the performance of the sector			
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(100) DLB meetings organized to review land applications	(42) 4 DLB meetings held and 42 land applications were received and reviewed.	(25)DLB meetings organized to review land applications	(1) DLB meeting organized to review 12 land application
No. of Land board meetings	(3) No. of land board meeting organised	(4) 4 DLB meetings held	(1)No. of land board meeting organized	(1) DLB meeting held
Non Standard Outputs:	fuel and lubricants procured, office stationery procured, travel inland paid	4 DLB report to the Ministry of Land Submitted, Fuels Oils and Lubricants for coordination procured, Airtime for coordination procured, Travel inland facilitated, Allowances to DLB Members paid.	Fuel and lubricants procured, office stationery procured, travel inland paid.	1 DLB report to the Ministry of Land Submitted, Fuels Oils and Lubricants for coordination procured, Airtime for coordination procured, Travel inland facilitated, Allowances to DLB Members paid.
211103 Allowances (Incl. Casuals, Temporary)	3,150	3,130	99 %	1,180
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	1,600	1,600	100 %	500
227004 Fuel, Lubricants and Oils	1,850	1,850	100 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	6,780	100 %	2,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	6,780	100 %	2,195
Reasons for over/under performance:	COVID-19 and inadequate funding the sector affected the performance of the sector.			
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(12) 12 LG PAC Report produced	(18) 18 LG report produced	(3)12 LG PAC Report produced	(4) LG report produced
No. of LG PAC reports discussed by Council	(1) LG PAC meetings held to discuss audit reports and special investigations	(1) None due to COVID-19. Not DONE	(1)	(1)None due to COVID-19

## Vote:587 Zombo District

## Quarter4

Non Standard Outputs:	fuel and lubricants procured, office stationery supplied, Official travels made meals and refreshment provided during meetings	Fuel Oils and Lubricants for coordination procured, Assorted stationary for office use procured, Airtime for coordination procured and Refreshment during meetings and working hours were provided.	Fuel and lubricants procured, office stationery supplied, meals and refreshment provided during meetings.	Fuel Oils and Lubricants for coordination procured, Assorted stationary for office use procured, Airtime for coordination procured and Refreshment during meetings and working hours were provided.
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,839	97 %	3,000
221009 Welfare and Entertainment	392	284	72 %	284
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	370
227001 Travel inland	2,000	2,000	100 %	990
227004 Fuel, Lubricants and Oils	1,000	752	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,892	8,375	94 %	4,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,892	8,375	94 %	4,644
Reasons for over/under performance:	The LG PAC did not meet due to ill health of some of the members; Inadequate funding and COVID-19 also affected the implementation of planned 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	(8) 8 Council meetings held and resolutions capture	(2)2 council meetings held and resolutions captured	(0)2 Council meetings held and resolutions captured
Non Standard Outputs:	Ex Gracia and Honoraria paid, fuel and lubricants procured, donations and pledges fulfilled, travel inland made, motor vehicle maintained and serviced	Ex gratia and Honoraria to elected leaders paid, Fuels Oils and Lubricants for coordination procured, Pledges by District Chairperson fulfilled,, District Chairperson Vehicle maintained, Airtime for coordination procured, A number of travel inlands by elected leaders facilitated, Refreshments for use during office hours procured	Ex Gracia paid, fuel and lubricants procured, donations and pledges fulfilled, travel inland paid, motor vehicle maintained and serviced	Ex gratia and Honoraria to elected leaders paid, Fuels Oils and Lubricants for coordination procured, Pledges by District Chairperson fulfilled,, District Chairperson Vehicle maintained, Airtime for coordination procured, A number of travel inlands by elected leaders facilitated, Refreshments for use during office hours procured,
211103 Allowances (Incl. Casuals, Temporary)	229,894	229,754	100 %	68,629
227001 Travel inland	9,000	9,000	100 %	2,250
227002 Travel abroad	1	0	0 %	0
227004 Fuel, Lubricants and Oils	12,858	12,858	100 %	3,217
228002 Maintenance - Vehicles	13,000	12,988	100 %	5,295

## Vote:587 Zombo District

## Quarter4

282101 Donations	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	265,754	265,601	100 %	79,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	265,754	265,601	100 %	79,641
Reasons for over/under performance: Inadequate allocation due to poor local revenue mobilisation affects the activities of the sector				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	sitting allowance paid, travel inland made, fuel and lubricants conducted, airtime procured, welfare and entertainment met	Fuel Oils and Lubricants for coordination procured, Airtime for coordination procured, Travel inland within and outside the District facilitated, Allowances and transport refund to elected leaders paid, Refreshments during council meetings provided	Sitting allowance paid, travel inland paid, joint monitoring conducted, fuel and lubricants conducted, airtime procured, welfare and entertainment procured	Fuel Oils and Lubricants for coordination procured, Airtime for coordination procured, Travel inland within and outside the District facilitated, Allowances and transport refund to elected leaders paid, Refreshments during council meetings provided
211103 Allowances (Incl. Casuals, Temporary)	18,131	17,991	99 %	9,461
221009 Welfare and Entertainment	2,000	1,995	100 %	975
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	10,000	10,000	100 %	880
227004 Fuel, Lubricants and Oils	1,157	1,157	100 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,888	31,743	100 %	12,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,888	31,743	100 %	12,046
Reasons for over/under performance: The period of the Political campaigns disrupted council activities during the year				
Total For Statutory Bodies : Wage Rect:	237,752	236,803	100 %	104,371
Non-Wage Reccurent:	351,403	349,939	100 %	118,336
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	589,155	586,742	99.6 %	222,707

**Vote:587 Zombo District****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>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
N/A					
211101 General Staff Salaries	0	62,600	0 %		62,600
Wage Rect:	0	62,600	0 %		62,600
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	62,600	0 %		62,600
Reasons for over/under performance:					
<b>Output : 018105 Medical Supplies for Health Facilities</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Pest and diseases control district done Agricultural inputs procured district wide. 13 Model demo units established in all the LLGs MSIPs formed in all the LLGs Extension Services provided in all the LLGs. Agricultural Statistics / data Collected in all the sectors done. Regulatory services provided in all the sectors district wide. Climate smart agriculture promoted in all the LLGs district wide.	Agricultural Statistics collected district wide. 2,300 farmers received extension Advisory services district wide. 128 demonstration conducted district wide. 80 farmer field days conducted district wide. Assorted inputs procured by the extension officers.		Pest and diseases control district done Agricultural inputs procured district wide. 13 Model demo units established in all the LLGs MSIPs formed in all the LLGs Extension Services provided in all the LLGs. Agricultural Statistics / data Collected in all the sectors done. Regulatory services provided in all the sectors district wide. Climate smart agriculture promoted in all the LLGs district wide.	Agricultural Statistics collected district wide. 2,300 farmers received extension Advisory services district wide. 128 demonstration conducted district wide. 80 farmer field days conducted district wide. Assorted inputs procured by the extension officers.
263367 Sector Conditional Grant (Non-Wage)	170,980	170,980	100 %		42,745

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,980	170,980	100 %	42,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,980	170,980	100 %	42,745

Reasons for over/under performance: Insufficient means of transport for the extension officers.  
Inadequate extension staffs in the sub counties.

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Procurement of protective overalls, gloves and riding /field work gears for extension officers in the LLGs Procurement of Modern Apiary Equipment (KTB) & protective gears. Procurement of Tse tse traps and Accessories.	42Pairs of Complete protective overall, over coats,gloves,gum boots and riding gears procured for staffs district wide. 04 Motorcycles procured in the sector.	Procurement of protective overalls, gloves and riding /field work gears for extension officers in the LLGs Procurement of Modern Apiary Equipment (KTB) & protective gears. Procurement of Tse tse traps and Accessories.	42Pairs of Complete protective overall, over coats,gloves,gum boots and riding gears procured for staffs district wide. 04 Motorcycles procured in the sector.
312301 Cultivated Assets	28,448	10,605	37 %	10,605

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,448	10,605	37 %	10,605
External Financing:	0	0	0 %	0
Total:	28,448	10,605	37 %	10,605

Reasons for over/under performance: Delays in the award of contracts to service providers.  
Limited base to per-qualified service providers.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018204 Fisheries regulation**

N/A

## Vote:587 Zombo District

## Quarter4

Non Standard Outputs:	02 demonstration fish ponds rehabilitated and fish hatchery fenced. Quarterly coordination with MAAIF & Other stakeholders done. Fish marketing data Collected. Operationalising the hatchery,	02 Medium fish ponds and stocked 04 Technical backstopping & Supervision farmers (42 males , 16 females) 4 Round of fish marketing statistics collected in major markets. 36 Fish farmers linked to NARO for backstopping on new technologies. 04 Routine MSIP stakeholders meeting held. 12 Coordination visit conducted with MAAIF & Arua , Koboko & other stakeholders. 04Round of regulatory services and Quality assurance conducted. 04Report submission to MAAIF& fisheries HQ.	02 demonstration fish ponds rehabilitated and fish hatchery fenced. Quarterly coordination with MAAIF & Other stakeholders done. Fish marketing data Collected. Operationalising the hatchery,	02 Medium fish ponds and stocked 01 Technical backstopping & Supervision farmers (28 males , 08 females) 01Round of fish marketing statistics collected in major markets. 15 Fish farmers linked to NARO for backstopping on new technologies. 01 Routine MSIP stakeholders meeting held. 02 Coordination visit conducted with MAAIF & Arua , Koboko & other stakeholders. 01Round of regulatory services and Quality assurance conducted. 01Report submission to MAAIF& fisheries HQ.
221002 Workshops and Seminars	1,400	1,400	100 %	710
221009 Welfare and Entertainment	300	300	100 %	150
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	750
222001 Telecommunications	440	440	100 %	220
227001 Travel inland	6,460	6,460	100 %	1,946
227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	1,200
228002 Maintenance - Vehicles	800	600	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	12,600	98 %	5,576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	12,600	98 %	5,576
Reasons for over/under performance:	The late releases of funds from the finance department. Some delays in the award of projects and activities by the procurement department. The Lock-down due to Covid 19 affected implementation of activities in the district.			
Output : 018205 Crop disease control and regulation				
N/A				

## Vote:587 Zombo District

## Quarter4

Non Standard Outputs:	Crop pest and disease Surveillance done 01 Market sheds constructed in the district. A Tri-cycle motorcycle procured. Activities of extension backstopped and supervision done	04 round of crop pest & disease surveillance done district wide. 02 Procurement of tri-cycle for banana producers of Ora County. 01Round of Fencing of Zeu Lorr Market. Construction of 03Markets Shed in Zeu Lorr in Zeu Sub County. 04 Crop farmers supervised and backstopped district wide. 04 Reports submitted to MAAIF.	Crop pest and disease Surveillance done 02 Market sheds constructed in the district. A Tri-cycle motorcycle procured. Activities of extension backstopped and supervision done	01 round of crop pest & disease surveillance done district wide. Procurement of tri-cycle for banana producers of Ora County. Fencing of Zeu Lorr Market. Construction of Market Shed in Zeu Lorr in Zeu Sub County. 01 Crop farmers supervised and backstopped district wide. 01 Reports submitted to MAAIF.
221009 Welfare and Entertainment	400	400	100 %	200
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	300
222001 Telecommunications	900	900	100 %	225
227001 Travel inland	9,700	9,700	100 %	3,514
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
228002 Maintenance - Vehicles	600	600	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	13,900	99 %	5,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	13,900	99 %	5,539
Reasons for over/under performance:	Delays in the award of contracts and other activities in the sector by the procurement department. Delays in processing funds from the finance department. Lock-down on Covid 19 affected implementation of activities			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(100) Meetings for the community Tse tse Sprayers,	(75) The district deployed 75 tsetse traps and are maintained in good condition.	(25)Meetings for the community Tse tse Sprayers,	(75)The district deployed 75 tsetse traps and are maintained in good condition.



## Vote:587 Zombo District

## Quarter4

Non Standard Outputs:		Apiculture data collected in the sector Coordination with MAAIF & Other stakeholders done Airtime procured in the sector Ant- vermin operations done. Fuel and Lubricants done Community facilitators organized Motorcycle repaired Welfare issues done in sector	02 Round of apiary farmers supervised district wide. 133 Apiary farmers trained district wide. 100 Vermin's killed in the sub counties infested with vermin's. 04Coordination visit and reports submitted to MAAIF 04 Round of motorcycle repaired and maintained in the sector.	Apiculture data collected in the sector Coordination with MAAIF & Other stakeholders done Airtime procured in the sector Ant- vermin operations done. Fuel and Lubricants done Community facilitators organized Motorcycle repaired Welfare issues done in sector	01Round of apiary farmers supervised district wide. 100 Apiary farmers trained district wide. 100 Vermin's killed in the sub counties infested with vermin's. 01 Coordination visit and reports submitted to MAAIF. 01 Round of motorcycle repaired and maintained in the sector.
221009	Welfare and Entertainment	410	410	100 %	103
221011	Printing, Stationery, Photocopying and Binding	300	226	75 %	151
221012	Small Office Equipment	200	200	100 %	150
222001	Telecommunications	502	502	100 %	127
227001	Travel inland	5,910	5,910	100 %	2,582
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
228002	Maintenance - Vehicles	400	400	100 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,722	9,648	99 %	4,313
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,722	9,648	99 %	4,313
Reasons for over/under performance:		Delays in the award of contracts and activities to the contractors and service providers. Delays also in the releases of funds from the finance department.			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		() N/A	()	()	()
No of livestock by type using dips constructed		() N/A	()	()	()
No. of livestock by type undertaken in the slaughter slabs		() N/A	()	()	()
Non Standard Outputs:		Ant - vermin operations done in the sector			
N/A					
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					

## Vote:587 Zombo District

## Quarter4

Non Standard Outputs:	The construction of the slabs will be done Animal disease surveillance done Coordination with MAAIF and Other stakeholders done Mass Vaccination of Dogs and Cats done. Airtime procured in the sector Workshops and Capacity building done Welfare issues handled in the sector The MSIP of the diary done	02 Animal slaughter slabs constructed in Akwanji in Nyapea and Akaa Sub Counties. 04 Routine animal disease surveillance & monitoring conducted district wide. 04 Supervision and Technical backstopping of Extension veterinary officers. 04 Support to MSIP of the Dairy farmers. 04 Coordination visit to MAAIF done  04 set of report submitted to MAAIF&headquarters 01 Round of Nissan vehicle & Motor cycle done.	The construction of the slabs done Animal disease surveillance done Coordination with MAAIF and Other stakeholders done Mass Vaccination of Dogs and Cats done. Airtime procured in the sector Workshops and Capacity building done Welfare issues handled in the sector The MSIP of the diary done	02 Animal slaughter slabs constructed in Akwanji in Nyapea and Akaa Sub Counties. 01 Routine animal disease surveillance & monitoring conducted district wide. 01 Supervision and Technical backstopping of Extension veterinary officers. 01 Support to MSIP of the Dairy farmers. 01 Coordination visit to MAAIF done  01 set of report submitted to MAAIF&headquarters 01 Round of Nissan vehicle & Motor cycle done.
221002 Workshops and Seminars	1,500	1,500	100 %	375
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
222001 Telecommunications	800	800	100 %	200
227001 Travel inland	6,400	6,400	100 %	2,986
227004 Fuel, Lubricants and Oils	3,600	3,600	100 %	900
228002 Maintenance - Vehicles	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,200	18,200	100 %	10,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,200	18,200	100 %	10,061

Reasons for over/under performance: Delays in the award of contracts and activities in the sector.  
Delays in the processing of funds from the finance department.  
The lock down affected the implementation of activities in the district.

**Output : 018212 District Production Management Services**

N/A

## Vote:587 Zombo District

## Quarter4

Non Standard Outputs:		Salaries paid to the staffs Motorcycles procured in the sector. Modle demos established Casual laborers paid their wages. Motor vehicles tires procured Travelinlands for workshops/seminars	04 Round of Salaries of departmental staffs paid. 04 Motorcycles procured for production department. 04 round casual laborers paid their wages. 10 Motor vehicle tires procured. 01 Set of complete protective gears for extension officers procured. 04 round of motor vehicle repair & maintenance done. 04Round of technical supervision carried out district wide. 08 Coordination to MAAIF & Other stakeholders done. 04 set of Report to MAAIF done	Salaries of Departmental Staff paid to the staffs Motorcycles procured in the sector. Modle demos established Casual laborers paid their wages. Motor vehicles tires procured Travel inland for workshops/seminars	01 Round of Salaries of departmental staffs paid. 04 Motorcycles procured for production department. 01 round casual laborers paid their wages. 05 Motor vehicle tires procured. 01 Set of complete protective gears for extension officers procured. 01 round of motor vehicle repair & maintenance done. 01 of technical supervision carried out district wide. 02 Coordination to MAAIF & Other stakeholders done. 01 set of Report to MAAIF done
211101	General Staff Salaries	680,705	671,777	99 %	128,952
211103	Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %	1,865
221002	Workshops and Seminars	1,000	1,000	100 %	250
221009	Welfare and Entertainment	400	400	100 %	201
221011	Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,500
222001	Telecommunications	1,500	1,500	100 %	375
224005	Uniforms, Beddings and Protective Gear	7,350	7,350	100 %	7,350
227001	Travel inland	15,000	15,000	100 %	3,830
227004	Fuel, Lubricants and Oils	5,000	5,000	100 %	1,250
228002	Maintenance - Vehicles	9,400	9,400	100 %	7,250
	Wage Rect:	680,705	671,777	99 %	128,952
	Non Wage Rect:	38,600	38,600	100 %	16,521
	Gou Dev:	7,350	7,350	100 %	7,350
	External Financing:	0	0	0 %	0
	Total:	726,655	717,727	99 %	152,823
Reasons for over/under performance:		Delays in the award of contrats to the service providers by the procurement department. Delays in the processing of funds from the finance department. The lock-down on Covid 19 has affected the implementation of activities district wide			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

## Vote:587 Zombo District

## Quarter4

Non Standard Outputs:	04 motorcycles procured in the sector 42 Complete protective gears procured for extension officers. 02 fish demos established and hatchery fenced. 01 tri-cycle procured in the sector 01 market sheds constructed. 02 Slaughter slabs constructed and fenced. 01 Market shed fenced in Zeu Lorr. A modern Apiary unit established using KTB hives 100 Tse tse traps procured.	04 Motorcycles procured in the sector. 02 Medium ponds constructed & stocked. 01 Tri-cycle procured for Ora Banana Producers. 01 Market shed Constructed in Zeu Lorr Market. First Phase of Fencing Zeu Market . 02 Slaughter Slab Constructed in Nyapea& Akaa Sub Counties. Supervision and Commissioning of the projects district wide conducted.	04 motorcycles procured in the sector 13 demo units established in the LLGs 02 fish demos established and hatchery fenced. 01 tri-cycle procured in the sector 02 market sheds constructed. 02 Slaughter slabs constructed and fenced. A modern Apiary unit established. 100 Tse tse traps procured. 01 Establishment of Irrigation system in the district.	04 Motorcycles procured in the sector. 02 Medium ponds constructed & stocked. 01 Tri-cycle procured for Ora Banana Producers. 01 Market shed Constructed in Zeu Lorr Market. First Phase of Fencing Zeu Market . 02 Slaughter Slab Constructed in Nyapea& Akaa Sub Counties. Supervision and Commissioning of the projects district wide conducted.
281504 Monitoring, Supervision & Appraisal of capital works	4,037	4,037	100 %	4,037
312101 Non-Residential Buildings	10,000	9,987	100 %	9,987
312201 Transport Equipment	64,000	63,999	100 %	63,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,037	78,023	100 %	78,023
External Financing:	0	0	0 %	0
Total:	78,037	78,023	100 %	78,023
Reasons for over/under performance:	Delays award of contacts to service providers. Limited base to pre- qualified service providers. The Lock-down on the Covid 19 in the implementation of activities in the district. Few motorcycles for the extension staffs.			
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(2) 01 Slaughter Slab Constructed in Nyapea Sub County in Akwanji Centre. 01 Slaughter Slab Constructed in Akaa Sub County	(2) 02 Slaughter Slabs Constructed in Akwanji in Nyapea Sb County and Akaa Sub County.	(1)01 Slaughter Slab Constructed in Nyapea Sub County in Akwanji Centre.  01 Slaughter Slab Constructed in Akaa Sub County	(0)02 Slaughter Slabs Constructed in Akwanji in Nyapea Sb County and Akaa Sub County.
Non Standard Outputs:	01 Slaughter Slab Constructed in Nyapea Sub County in Oyeyo Parish at Akwanji, and 01 in Akaa SC.	02 Slaughter Slabs Constructed in Akwanji in Nyapea Sb County and Akaa Sub County.	01 Slaughter Slab Constructed in Nyapea Sub County in Oyeyo Parish at Akwanji, and 01 in Akaa SC.	02 Slaughter Slabs Constructed in Akwanji in Nyapea Sb County and Akaa Sub County.
312101 Non-Residential Buildings	27,000	25,609	95 %	25,609

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	25,609	95 %	25,609
External Financing:	0	0	0 %	0
Total:	27,000	25,609	95 %	25,609
Reasons for over/under performance:	Delays in the award of contracts to service providers. Lock-down which affected the implementation of activities.			
<b>Output : 018285 Crop marketing facility construction</b>				
No of plant marketing facilities constructed	(01) 01 market shed constructed in Zeu sub sub county in Lorr Central and 01Market shed fenced to in Zeu Lorr	(2) 01 Market shed constructed in Zeu Lorr in Zeu Sub County. First Phase of Fencing of Zeu Lorr Market.	(1)01 market shed constructed in Nyapea sub sub county in Mundhle, and 01Market sheds to be constructed in Zeu Lorr	(0)01 Market shed constructed in Zeu Lorr in Zeu Sub County. First Phase of Fencing of Zeu Lorr Market.
Non Standard Outputs:	N/A	N/A	NA	N/A
281504 Monitoring, Supervision & Appraisal of capital works	8,784	8,784	100 %	8,784
312101 Non-Residential Buildings	60,566	60,566	100 %	60,566
312211 Office Equipment	40,650	40,650	100 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,000	110,000	100 %	83,350
External Financing:	0	0	0 %	0
Total:	110,000	110,000	100 %	83,350
Reasons for over/under performance:	Delays in the award of contracts to the service providers by the procurement department. Lock -down affected implementation of activities.			
<i>Total For Production and Marketing : Wage Rect:</i>				
	680,705	734,377	108 %	191,552
<i>Non-Wage Reccurent:</i>				
	264,302	263,928	100 %	84,754
<i>GoU Dev:</i>				
	250,836	231,588	92 %	204,938
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	1,195,843	1,229,892	102.8 %	481,244

## Vote:587 Zombo District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	29,800	0 %		16,500
221009 Welfare and Entertainment	0	11,975	0 %		11,975
227004 Fuel, Lubricants and Oils	0	17,997	0 %		17,997
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	59,772	0 %		46,472
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	59,772	0 %		46,472
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	(17500) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(28281) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization		(4375)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(11313)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization
Number of inpatients that visited the NGO Basic health facilities	(5500) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(4737) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization		(1375)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(1286)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2500) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(1227) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization		(625)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(294)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(13500) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(1824) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization		(3375)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(543)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization
Non Standard Outputs:	N/A	NA		NA	NA
263104 Transfers to other govt. units (Current)	128,671	0	0 %		0

## Vote:587 Zombo District

## Quarter4

263367 Sector Conditional Grant (Non-Wage)	54,108	54,108	100 %	17,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,779	54,108	30 %	17,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,779	54,108	30 %	17,174
Reasons for over/under performance:	COVID19 infection at both the health facility and community limited access and demand for health services by the community members Stock out of supplies especially vaccines and other essential medicines High prevalence of malaria especially among children and women during pregnancy Difficulties in movement to access health services due to COVID19 control measures, breakdown of ambulances and bad road network.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(245) Timely payment of Salaries; recruitment of staffs; staff trainings	(192) Timely payment of Salaries; recruitment of staffs; staff trainings	(245)Timely payment of Salaries; recruitment of staffs; staff trainings	(192)Timely payment of Salaries; recruitment of staffs; staff trainings
No of trained health related training sessions held.	(16) Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs	(12) Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs	(4)Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs	(3)Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs
Number of outpatients that visited the Govt. health facilities.	(277707) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(179539) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(69427)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(56674)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue
Number of inpatients that visited the Govt. health facilities.	(70000) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(8388) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(17500)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(2279)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue
No and proportion of deliveries conducted in the Govt. health facilities	(5000) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(4753) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(1250)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(1348)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue
% age of approved posts filled with qualified health workers	(100%) Timely Appraisal of staff; motivation of staff; recruitment	(87%) Timely Appraisal of staff; motivation of staff; recruitment	(100%)Timely Appraisal of staff; motivation of staff; recruitment	(87%)Timely Appraisal of staff; motivation of staff; recruitment
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Support supervision of VHTs; Involvement of VHTs in all Govt Programs	(100%) Support supervision of VHTs; Involvement of VHTs in all Govt Programs	(100%)Support supervision of VHTs; Involvement of VHTs in all Govt Programs	(100%)Support supervision of VHTs; Involvement of VHTs in all Govt Programs
No of children immunized with Pentavalent vaccine	(12000) Creation of more out reach post; strengthen community mobilization through VHTs	(8464) Creation of more out reach post; strengthen community mobilization through VHTs	(3000)Creation of more out reach post; strengthen community mobilization through VHTs	(2180)Creation of more out reach post; strengthen community mobilization through VHTs

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

Non Standard Outputs:	Mass Health Campaigns implemented	Conducted repair of Warr HC IV operating Theatre	Mass Health Campaigns implemented	Conducted repair of Warr HC IV operating Theatre
263104 Transfers to other govt. units (Current)	431,329	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	284,067	284,067	100 %	90,165
263370 Sector Development Grant	25,000	22,144	89 %	22,144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	715,396	284,067	40 %	90,165
Gou Dev:	25,000	22,144	89 %	22,144
External Financing:	0	0	0 %	0
Total:	740,396	306,210	41 %	112,309

Reasons for over/under performance: COVID19 infection at both the health facility and community limited access and demand for health services by the community members  
Stock out of supplies especially vaccines and other essential medicines  
High prevalence of malaria especially among children and women during pregnancy  
Difficulties in movement to access health services due to COVID19 control measures, breakdown of ambulances and bad road network.

**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

**Output : 088182 Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed	(1) One Maternity Block Constructed	( )	( )	( )
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Non Standard Outputs:	One Maternity Block Constructed; Health promotion activities Conducted	Not done. This output was erroneously indicated when the plan was being prepared. There was no budget for it	One maternity Block Constructed; Health promotion activities Conducted	Not Done
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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	(6000) Community Sensitization; Recruitment; procurement of medicines; good customer care	(6516) Community Sensitization; Recruitment; procurement of medicines; good customer care	( )Community Sensitization; Recruitment; procurement of medicines; good customer care	(1816)Community Sensitization; Recruitment; procurement of medicines; good customer care
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2500) Community Sensitization; Recruitment; procurement of medicines; good customer care	(2332) Community Sensitization; Recruitment; procurement of medicines; good customer care	(625)Community Sensitization; Recruitment; procurement of medicines; good customer care	(606)Community Sensitization; Recruitment; procurement of medicines; good customer care



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## Quarter4

Number of outpatients that visited the NGO hospital facility	(10000) Community Sensitization; Recruitment; procurement of medicines; good customer care	(1341) Community Sensitization; Recruitment; procurement of medicines; good customer care		(2500)Community Sensitization; Recruitment; procurement of medicines; good customer care	(405)Community Sensitization; Recruitment; procurement of medicines; good customer care
Non Standard Outputs:	Conducting Health Camps, Supervision to Lower Level Health Facilities	N/A		Conducting Health Camps, Supervision to Lower Level Health Facilities	N/A
263367 Sector Conditional Grant (Non-Wage)	296,325	296,325	100 %		93,179
Wage Rect:	0	0	0 %		0
Non Wage Rect:	296,325	296,325	100 %		93,179
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	296,325	296,325	100 %		93,179
Reasons for over/under performance:	COVID19 infection at both the health facility and community limited access and demand for health services by the community members Stock out of supplies especially vaccines and other essential medicines High prevalence of malaria especially among children and women during pregnancy Difficulties in movement to access health services due to COVID19 control measures, breakdown of ambulances and bad road network.				

## Programme : 0883 Health Management and Supervision

## Higher LG Services

## Output : 088301 Healthcare Management Services

N/A					
Non Standard Outputs:	Staff salaries paid for the 12 months pf the FY, DHT meetings organised; Stationaries, Small Office Equipment and Operational Fuel procured, Official Communications made, Electricity and other Utility bills paid, Official travels made, Departmental Vehicles maintained.	Paid salaries for 192 Health workers; Procured 10,420.5 liters of fuel; Facilitated travel inland cost for DHTs, Health Workers and stakeholders during COVID-19 Vaccination, COVID-19 surveillance, COVID-19 Homebased care, Risk Communication, referral of patients, technical support supervision (RBF, MCH, TB), Planning meeting with In-charges, Monitoring Nutrition activities in 13 LLGs, Auditing of Health facilities. Conducted 3 DTF meetings; Two vehicles maintained; procured stationeries;		Staff salaries paid for the 3 months pf the Quarter, DHT meetings organised; Stationaries, Small Office Equipment and Operational Fuel procured, Official Communications made, Electricity and other Utility bills paid, Official travels made, Departmental Vehicles maintained.	Paid salaries for 192 Health workers; Procured 10,420.5 liters of fuel; Facilitated travel inland cost for DHTs, Health Workers and stakeholders during COVID-19 Vaccination, COVID-19 surveillance, COVID-19 Homebased care, Risk Communication, referral of patients, technical support supervision (RBF, MCH, TB), Planning meeting with In-charges, Monitoring Nutrition activities in 13 LLGs, Auditing of Health facilities. Conducted 3 DTF meetings; Two vehicles maintained; procured stationeries;
211101 General Staff Salaries	2,243,831	2,224,097	99 %		565,853

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

221002	Workshops and Seminars	1,200	1,194	100 %	1,194
221011	Printing, Stationery, Photocopying and Binding	7,600	6,600	87 %	4,950
221012	Small Office Equipment	1,400	1,400	100 %	1,055
222001	Telecommunications	1,590	440	28 %	120
223005	Electricity	3,000	3,000	100 %	1,500
227001	Travel inland	156,184	71,468	46 %	12,491
227004	Fuel, Lubricants and Oils	36,127	33,238	92 %	13,099
228002	Maintenance - Vehicles	19,000	12,932	68 %	7,809
	Wage Rect:	2,243,831	2,224,097	99 %	565,853
	Non Wage Rect:	226,101	130,273	58 %	42,219
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,469,932	2,354,370	95 %	608,071
Reasons for over/under performance:		COVID19 infection at both the health facility and community limited access and demand for health services by the community members Stock out of supplies especially vaccines and other essential medicines High prevalence of malaria especially among children and women during pregnancy Difficulties in movement to access health services due to COVID19 control measures, breakdown of ambulances and bad road network.			
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:		Facilitated travel inland cost for DHTs, Health Workers and stakeholders (SDA, Transport refund, Periderm) during COVID-19 Vaccination, COVID-19 surveillance, COVID-19 Homebased care, Risk Communication, referral of patients, technical support supervision (RBF, MCH), Monitoring Nutrition activities in 13 LLGs, Auditing of Health facilities. Conducted Engagement of Community leaders in 13 LLGs to mobilise for Covid-19 vaccination for elders, teachers, health workers, teachers, security.			
221002	Workshops and Seminars	14,445	0	0 %	0

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

222001 Telecommunications	628	0	0 %	0
227001 Travel inland	1,391,836	260,552	19 %	35,982
227004 Fuel, Lubricants and Oils	5,080	5,080	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,411,989	265,632	19 %	35,982
Total:	1,411,989	265,632	19 %	35,982

Reasons for over/under performance: N/A

**Capital Purchases****Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	District Health Office furnished	Procured Assorted stationeries for the District Health Office	District Health Office furnished	Procured Assorted stationeries for the District Health Office
312203 Furniture & Fixtures	61,629	61,470	100 %	61,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,629	61,470	100 %	61,470
External Financing:	0	0	0 %	0
Total:	61,629	61,470	100 %	61,470

Reasons for over/under performance: Delay in the procurement process

**Output : 088375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Improvement of Household hygiene and sanitation.	Follow up of 20 triggered village; Conducted meeting with 25 extension health workers; conducted VHT quarterly review meetings with 234 VHTs; Ran 50 radio jingles on hygiene and sanitation; Conducted Technical Support supervision in 5 LLGs	Improvement of Household hygiene and sanitation.	Done in the previous quarters.
281504 Monitoring, Supervision & Appraisal of capital works	63,761	20,585	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,761	20,585	32 %	0
External Financing:	0	0	0 %	0
Total:	63,761	20,585	32 %	0

**Vote:587 Zombo District****Quarter4****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	N/A				
<i>Total For Health : Wage Rect:</i>	<i>2,243,831</i>	<i>2,224,097</i>	<i>99 %</i>		<i>565,853</i>
<i>Non-Wage Reccurent:</i>	<i>1,420,601</i>	<i>824,544</i>	<i>58 %</i>		<i>289,209</i>
<i>GoU Dev:</i>	<i>150,390</i>	<i>104,199</i>	<i>69 %</i>		<i>83,614</i>
<i>Donor Dev:</i>	<i>1,411,989</i>	<i>265,632</i>	<i>19 %</i>		<i>35,982</i>
<i>Grand Total:</i>	<i>5,226,811</i>	<i>3,418,473</i>	<i>65.4 %</i>		<i>974,657</i>

## 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 Primary School Teachers in all the Government aided primary Schools across the District.	Monthly Salaries paid to 946 Primary School Teachers for 12 months in all the 92 Government aided primary Schools across the District.		Monthly Salaries paid to Primary School Teachers in all the Government aided primary Schools across the District.	Monthly Salaries paid to 946 Primary School Teachers for 3 months in all the 92 Government aided primary Schools across the District.
211101 General Staff Salaries	6,599,077	6,483,460	98 %		1,609,566
Wage Rect:	6,599,077	6,483,460	98 %		1,609,566
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,599,077	6,483,460	98 %		1,609,566
Reasons for over/under performance:	Recruitment onreplacement for retired, dead and absconded staff did not take place hence the unspentwages in theFY.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1269) Salaries paid to 1269 Primary school teachers in 92 Government Aided Primary within the District	(946) Salaries paid to 946 Primary school teachers in 92 Government Aided Primary schools within the District for 12 months in the financial year.		(1269)Salaries paid to 1269 Primary school teachers in 92 Government Aided Primary within the District	(946)Salaries paid to 946 Primary school teachers in 92 Government Aided Primary schools within the District for 3 months of the quarter
No. of qualified primary teachers	(1269) Salaries paid to 1269 Primary school teachers in 92 Government Aided Primary within the District	(946) Salaries paid to 946 Primary school teachers in 92 Government Aided Primary schools within the District for 12 months in the financial year.		(1269)Salaries paid to 1269 Primary school teachers in 92 Government Aided Primary within the District	(946)Salaries paid to 946 Primary school teachers in 92 Government Aided Primary schools within the District for 3 months of the quarter
No. of pupils enrolled in UPE	(70206) 70206 pupils enrolled in 92 Government aided primary schools in the district.	(70206) 70206 pupils enrolled in the 92 public primary schools spread across the district		(70206)70206 pupils enrolled in 92 Government aided primary schools in the district.	(70206)70206 pupils enrolled in the 92 public primary schools spread across the district

## Vote:587 Zombo District

## Quarter4

No. of student drop-outs	(2450) 2450 pupils dropped out of the school in 92 Governemnt grant aided schools in the district	(00) It was difficult to ascertain this because of disrruptions in school terms due to lockdown ocassioned by the OVID-19 pandemic.	(2450) 2450 pupils dropped out of the school in 92 Government grant aided schools in the district	(00) It was difficult to ascertain this because of disrruptions in school terms due to lockdown ocassioned by the OVID-19 pandemic.
No. of Students passing in grade one	(80) 80 PLE candidates passed in division one from 92 Government aided schools in the district.	(44) 44 PLE Candidates passed in division 1 from the 63 centres spread across the district.	(80) 80 PLE candidates passed in division one from 92 Government aided schools in the district.	(44) 44 PLE Candidates passed in division 1 from the 63 centres spread across the district.
No. of pupils sitting PLE	(2026) 2960 candidates registered for PLE in 62 sitting centres of Government aided primary schools in the district.	(2374) 2374 candidates registered for PLE in 63 sitting centres of Government aided primary schools in the district.	(2026) 2960 candidates registered for PLE in 62 sitting centres of Government aided primary schools in the district.	(2374) 2374 candidates registered for PLE in 63 sitting centres of Government aided primary schools in the district.
Non Standard Outputs:	N/A	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	1,326,285	1,119,128	84 %	584,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,326,285	1,119,128	84 %	584,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,326,285	1,119,128	84 %	584,141
Reasons for over/under performance:	The lockdown ocassioned by the OVID-19 pandemic interrupted schooling for much of the year.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) A two classroom block constructed at Amei Primary school in Paidha S/C and a two classroom block constructed at Padeo Olyeko Primary school in Abanga S/C.	(4) 4 classrooms with offices and stores attached constructed at Amei Primary school in Paidha Subcounty and at Padea Olyeko Primary school in Abanga Subcounty.	(2) A two classroom block constructed at Amei Primary school in Paidha S/C and a two classroom block constructed at Padeo Olyeko Primary school in Abanga S/C.	(2) A two classroom block constructed at Padea O S/C and a two classroom block constructed at Padeo Olyeko Primary in Abanga S/C.
No. of classrooms rehabilitated in UPE	(3) Renovation of 3 classrooms at Padea Primary school in Jangokoro S/C, 3 classrooms at Paidha Demonstration Primary school in Paidha Town Council and 3 classrooms at Anyola Primary school in Atyak S/C.	(00) This was not planned for.	(3) Renovation of 3 classrooms at Padea Primary school in Jangokoro S/C, 3 classrooms at Paidha Demonstration Primary school in Paidha Town Council and 3 classrooms at Anyola Primary school in Atyak S/C.	(00) This was not planned for.
Non Standard Outputs:	8 Lightening arrestors installed in 8 most vulnerable primary schools in the district.	This was not planned for	8 Lightening arrestors installed in 8 most vulnerable primary schools in the district.	This was not planned for

## Vote:587 Zombo District

## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	12,000	11,887	99 %	4,209
312101 Non-Residential Buildings	156,250	140,817	90 %	82,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	168,250	152,705	91 %	87,096
External Financing:	0	0	0 %	0
Total:	168,250	152,705	91 %	87,096

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

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(15) 5- stances VIP pit latrine constructed at Asina Primary School in Abanga S/C , 5- stances VIP pit latrine constructed at Songea Primary school in Athuma S/C and 5- stances VIP pit latrine constructed at Station NFE Primary school in Akaa S/C	(8) 5-stances of VIP latrine constructed at Songea primary school in Athuma Subcounty and 3- stances of VIP latrine constructed at Station NFE primary school in Akaa Subcounty	(15)5- stances VIP pit latrine constructed at Asina Primary School in Abanga S/C , 5- stances VIP pit latrine constructed at Songea Primary school in Athuma S/C and 5- stances VIP pit latrine constructed at Station NFE Primary school in Akaa S/C	(8)5-stances of VIP latrine constructed at Songea primary school in Athuma Subcounty and 3- stances of VIP latrine constructed at Station NFE primary school in Akaa Subcounty
No. of latrine stances rehabilitated	(2) Retention on for previously constructed Latrines paid	(00) Not planned for	()	(00)Not planned for.
Non Standard Outputs:	N/A	N/A		N/A

312101 Non-Residential Buildings	48,330	41,402	86 %	33,594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,330	41,402	86 %	33,594
External Financing:	0	0	0 %	0
Total:	48,330	41,402	86 %	33,594

Reasons for over/under performance: No significant challenges were faced in this area

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(3000) 3000 single seater desks provided for candidates in 62 PLE centre primary schools in the district.	(00) No supply was effected..	(3000)3000 single seater desks provided for candidates in 62 PLE centre primary schools in the district.	(00)No supply was effected.
Non Standard Outputs:	N/A	NA	NA	NA
312203 Furniture & Fixtures	3,952	0	0 %	0

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,952	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,952	0	0 %	0

Reasons for over/under performance: Procurement process failed this supply.

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

N/A

Non Standard Outputs:	Monthly Salaries paid to Secondary School Teachers in all the Government aided Secondary Schools across the District	3 months salary paid to 106 secondary schools staff members spread in 7 public secondary schools across the district..	Monthly Salaries paid to Secondary School Teachers in all the Government aided Secondary Schools across the District	3 months salary paid to 106 secondary schools staff members spread in 7 public secondary schools across the district..
211101 General Staff Salaries	1,297,441	1,220,114	94 %	299,448
Wage Rect:	1,297,441	1,220,114	94 %	299,448
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,297,441	1,220,114	94 %	299,448

Reasons for over/under performance: Teaching vacancies were not filled hence some funds meant for salary payment not absorbed.

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

No. of students enrolled in USE	(3476) 3476 students enrolled in 7 Government grant aided secondary schools in the district.	(2833) 2833 students enrolled in the 7 public secondary schools spread across the district.	(3476) 3476 students enrolled in 7 Government grant aided secondary schools in the district.	(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 secondary schools staff members paid salaries across the government aided secondary schools in district.	(106) 106 teaching and non-teaching staff deployed in the 7 public secondary schools in the district.	(199) 199 teaching and Non teaching secondary schools staff members paid salaries across the government aided secondary schools in district.	(106) 106 teaching and non-teaching staff deployed in the 7 public secondary schools in the district.
No. of students passing O level	(510) 510 UCE and UACE candidates expected to be registered and passed their UCE and UACE examinations in the district.	(00) UCE results for the year 2020 have not yet been released.	(510) 510 UCE and UACE candidates expected to be registered and passed their UCE and UACE examinations in the district.	(00) UCE results for the year 2020 have not yet been released.



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No. of students sitting O level	(800) 800 students registered and took their O level examinations in the district.	(523) 523 candidates registered and took their O level examinations in the 7 public secondary schools in the district	(800)800 students registered and took their O level examinations in the district.	(523)523 candidates registered and took their O level examinations in the 7 public secondary schools in the district
Non Standard Outputs:	N/A	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	511,048	407,951	80 %	286,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	511,048	407,951	80 %	286,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	511,048	407,951	80 %	286,317
Reasons for over/under performance:	Disruption of school terms due to lock down occasioned by the OVID-19 pandemic interfered with learning making data collection difficult.			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	3 Blocks of Two Classrooms at Atyak Seed SS and Play ground constructed at at Atyak Seed SS,Monitoring of the Construction Works done, Science kits and computers for operationalisation of the Science and Computers laboratories procured	3 Blocks of Two Classrooms at Atyak Seed SS and Play ground constructed at at Atyak Seed SS,Monitoring of the Construction Works done	3 Blocks of Two Classrooms at Atyak Seed SS and Play ground constructed at at Atyak Seed SS,Monitoring of the Construction Works done	3 Blocks of Two Classrooms at Atyak Seed SS and Play ground constructed at at Atyak Seed SS,Monitoring of the Construction Works done
281504 Monitoring, Supervision & Appraisal of capital works	32,600	32,510	100 %	11,818
312101 Non-Residential Buildings	169,396	370,110	218 %	200,714
312213 ICT Equipment	154,476	152,924	99 %	152,924
312214 Laboratory and Research Equipment	56,046	55,889	100 %	55,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	412,518	611,434	148 %	421,346
External Financing:	0	0	0 %	0
Total:	412,518	611,434	148 %	421,346
Reasons for over/under performance:	The contractor has taken beyond the required time to deliver the project.			

## 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
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(5) Head Teachers,Deputy Head Teachers house; other Two units teacher's houses and Kitchen constructed at Atyak seed Secondary School, A two Unit Teacher House Constructed at Jangokoro Seed SS	(3) 3 2-units of staff houses constructed at Atyak Seed SS		(5)Head Teachers,Deputy Head Teachers house; other Two units teacher's houses and Kitchen constructed at Atyak seed Secondary School, A two Unit Teacher House Constructed at Jangokoro Seed SS	(3)3 2-units of staff houses constructed at Atyak Seed SS
Non Standard Outputs:	NA	Monitoring and supervision of the construction done.		NA	Monitoring and supervision of the construction done.
312101 Non-Residential Buildings	0	304,911	0 %		304,911
312102 Residential Buildings	210,000	210,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,000	514,911	245 %		304,911
External Financing:	0	0	0 %		0
Total:	210,000	514,911	245 %		304,911
Reasons for over/under performance:	The contractor has taken longer to deliver the project.				
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed	(1) Construction of ICT Laboratory at Atyak Seed SS	(1) One iCT laboratory constructed at Atyak Seed secondary school.		(1)Construction of ICT Laboratory at Atyak Seed SS	(1)One iCT laboratory constructed at Atyak Seed secondary school.
No. of science laboratories constructed	() NA	(1) A 2 roomed multi-purpose Science laboratory constructed at Atyak Seed secondary school.		()	(1)A 2 roomed multi-purpose Science laboratory constructed at Atyak Seed secondary school.
Non Standard Outputs:	NA	Monitoring and supervision carried		NA	Monitoring and supervision carried
312101 Non-Residential Buildings	240,000	280,883	117 %		40,883
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	240,000	280,883	117 %		40,883
External Financing:	0	0	0 %		0
Total:	240,000	280,883	117 %		40,883
Reasons for over/under performance:	Delays by the contractor to deliver the project timely.				

## Vote:587 Zombo District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	(32) 32 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC	(50) 28 staff of ora Technical Institute and 22 staff of Paidha PTC paid salary for 12 months of the FY.		(32)32 instructors and tutors paid salaries in Ora Technical Institute and Paidha PTC	(50)28 staff of ora Technical Institute and 22 staff of Paidha PTC paid salary for 3 months of the quarter
No. of students in tertiary education	(280) 280 students enrolled in Ora technical Institute and 150 student teachers enrolled in Paidha Primary Teachers' College.	() 238 students enrolled in Ora Technical Institute and 173 student teachers enrolled in Paidha PTC		(280) 280 students enrolled in Ora technical Institute and 150 student teachers enrolled in Paidha Primary Teachers' College.	()238 students enrolled in ora Technical Institute and 173 student teachers enrolled in Paidha PTC
Non Standard Outputs:	Monthly Salaries paid to teaching and Non teaching staff in the Two Tertiary Institutions of Ora Technical Institute and Paidha Teachers College.	N/A		Monthly Salaries paid to teaching and Non teaching staff in the Two Tertiary Institutions of Ora Technical Institute and Paidha Teachers College.	N/A
211101 General Staff Salaries	584,945	508,506	87 %		135,664
Wage Rect:	584,945	508,506	87 %		135,664
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	584,945	508,506	87 %		135,664
Reasons for over/under performance: Failure to recruit more staff members led to failure to absorb the wage budget fully.					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Capitation grant disbursed to Ora Technical Institute and Paidha Teachers College.	Capitation grant disbursed to Ora Technical Institute and Paidha Teachers College.		Capitation grant disbursed to Ora Technical Institute and Paidha Teachers College.	Capitation grant disbursed to Ora Technical Institute and Paidha Teachers College.
263367 Sector Conditional Grant (Non-Wage)	317,314	317,312	100 %		211,543
Wage Rect:	0	0	0 %		0
Non Wage Rect:	317,314	317,312	100 %		211,543
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	317,314	317,312	100 %		211,543

## Vote:587 Zombo District

## 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: 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:	Monitoring and Inspection conducted in all the Educational Institutions across the District in all the Quarters of the Financial Year.	Monitoring and Inspection conducted in all the 92 public primary, 7 public secondary and 2 Tertiary Educational Institutions across the District in all the Quarters of the Financial Year.		Monitoring and Inspection conducted in all the Educational Institutions across the District in all the Quarters of the Financial Year.	Monitoring and Inspection conducted in 92 public primary, 7 public secondary and 2 Tertiary Educational Institutions in the District in the Quarter.
211103 Allowances (Incl. Casuals, Temporary)	8,540	4,985	58 %		4,985
221002 Workshops and Seminars	3,000	2,982	99 %		2,982
221011 Printing, Stationery, Photocopying and Binding	2,000	785	39 %		785
222001 Telecommunications	1,000	1,000	100 %		1,000
223005 Electricity	1,500	1,500	100 %		1,500
224004 Cleaning and Sanitation	2,000	1,705	85 %		1,705
227001 Travel inland	32,392	32,389	100 %		19,631
227004 Fuel, Lubricants and Oils	8,537	8,535	100 %		4,036
228002 Maintenance - Vehicles	8,500	8,457	99 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,469	62,337	92 %		37,423
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,469	62,337	92 %		37,423
Reasons for over/under performance: Disruptions in learning, occasioned by the OVID-19 pandemic, made this activity challenging					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Support to games, sports and co- curriculum activities within the District	Games and Sports activities facilitated in the in quarter.		Support to games, sports and co- curriculum activities within the District	Games and Sports activities facilitated in the in quarter.
221009 Welfare and Entertainment	7,500	5,000	67 %		3,130

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5,000	67 %	3,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	5,000	67 %	3,130

Reasons for over/under performance: Not much challenges were met.

**Output : 078404 Sector Capacity Development**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Monthly Salaries paid to the District Based Education Staff, Official travels made, Oil, Fuel and lubricants procured, Assorted Stationaries and Small office Equipment procured, Departmental Equipment including Vehicles maintained, Office welfare maintained.	Monthly Salaries paid to 5 District Based Education Staff, Official travels made, Oil, Fuel and lubricants procured, Assorted Stationary and Small office Equipment procured, Departmental	Monthly Salaries paid to the District Based Education Staff, Official travels made, Oil, Fuel and lubricants procured, Assorted Stationaries and Small office Equipment procured, Departmental Equipment including Vehicles maintained, Office welfare maintained.	Monthly Salaries paid to 5 District Based Education Staff, Official travels made, Oil, Fuel and lubricants procured, Assorted Stationary and Small office Equipment procured, Departmental Equipment including Vehicles maintained, Office welfare maintained.
211101 General Staff Salaries	67,180	57,500	86 %	15,709
227001 Travel inland	39,834	36,234	91 %	35,184
Wage Rect:	67,180	57,500	86 %	15,709
Non Wage Rect:	39,834	36,234	91 %	35,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,014	93,734	88 %	50,893

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

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(15) SNE services operationalised in 15 primary schools in the district.	(4) SNE services operational in 3 primary schools in the district. and one school for learners with hearing impairment.	(15)SNE services operationalised in 15 primary schools in the district.	(4)SNE services operational in 3 primary schools in the district. and one school for learners with hearing impairment.
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## Vote:587 Zombo District

## Quarter4

No. of children accessing SNE facilities	(300) 300 SNE children enrolled in the 15 primary schools specifically identified for inclusive education in the district.	(5059) 5059 SNE children enrolled in the the 92 primary schools and 7 secondary schools spread across the district	(300)300 SNE children enrolled in the 15 primary schools specifically identified for inclusive education in the district.	(5059)5059 SNE children enrolled in the the 92 primary schools and 7 secondary schools spread across the district
Non Standard Outputs:	SNE activities in education facilities across the District facilitated.	N/A	SNE activities in education facilities across the District facilitated.	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001 Travel inland	6,500	5,254	81 %	2,769
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5,254	70 %	2,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	5,254	70 %	2,769
Reasons for over/under performance:	Disruptions in the school calender led to reduced services to SNE learners. Strategies for continuous learning during the lockdown did not favor SNE learners.			
Total For Education : Wage Rect:	8,548,643	8,269,580	97 %	2,060,387
Non-Wage Reccurent:	2,276,950	1,953,217	86 %	1,160,507
GoU Dev:	1,083,050	1,601,334	148 %	887,829
Donor Dev:	0	0	0 %	0
Grand Total:	11,908,644	11,824,130	99.3 %	4,108,723

## 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 meetings done, 1 conditional survey done, routine manual maintenance done on 283km of district roads, Routine mechanised maintenance done on Paidha-Offaka Road of 10.8Km, Zombo Warr road 14Km, Ajei-Konangwen 7km, Omua-Alangi 8Km, Under DDEG the following roads worked on , Ukemu-Pei-Azi 7.8Km, Pakadha-Awasi 8Km, Police-Ayaka 8km, Alangi-Warr Girls 11Km, Aligu-Awang-Zeu 27Km, Pakadha-Konga-Akwaji 15km, Spot maintenance at Various sections of the District roads , Wages for two road overseers to be paid too.	Mechanised maintenance of the following roads done 1. Warr- Alangi 8Km 2. Omua-Alangi 11Km 3.Zombo - Warr 14Km 4. Ukemu-Pei-Azi 7Km 5.Paidha- Offaka 10km.  Routine Manual maintenance was done for 288Km. Adrics conducted on selected roads Road overseer paid for 12 months		District Road committee meeting Periodic maintenance of 32Km of district road Routine manual maintenance of all district roads for 12 months Salary of road overseers paid Annual district road survey conducted	Mechanised maintenance of the following roads done 1. Warr- Alangi 8Km 2. Omua-Alangi 11Km 3.Zombo - Warr 14Km 4. Ukemu-Pei-Azi 7Km 5.Paidha- Offaka 10km. 6. 15Km of Mandebako-Awang road (fuel deposited) works ongoing
211103 Allowances (Incl. Casuals, Temporary)	9,600	6,000	63 %		400
221002 Workshops and Seminars	6,000	0	0 %		0
227001 Travel inland	63,294	60,486	96 %		27,698
227004 Fuel, Lubricants and Oils	250,145	236,370	94 %		164,388
228001 Maintenance - Civil	179,000	160,980	90 %		41,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	314,439	270,237	86 %		103,919
Gou Dev:	193,600	193,599	100 %		129,876
External Financing:	0	0	0 %		0
Total:	508,039	463,836	91 %		233,795
Reasons for over/under performance: limited mechanical impress affected procurement of essential equipment consumables					

**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:	Equipments and machinery maintained and in Good working condition	pairs of blades procured, 1 set of bucket teetch, 4tyres for pick up, 2 pairs of lorries tyres procured. Repairs done to FAW tipper lorry.  5 grader blades, 8 shear pins, 4 tyres and routine service of lorryy and pick up done.5 grader blades, 8 shear pins, 4 tyres and routine service of lorryy and pick up done. Equipment and machinery maintained,Grade Blades and bucket teeth for wheel loader procured.		Equipments and machinery maintained and in Good working condition	6 pairs of blades procured, 1 set of bucket teetch, 4tyres for pick up, 2 pairs of lorries tyres procured. Repairs done to FAW tipper lorry.
228002 Maintenance - Vehicles	14,361	14,275	99 %		6,691
228003 Maintenance – Machinery, Equipment & Furniture	44,230	37,812	85 %		10,252
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,591	52,087	89 %		16,944
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,591	52,087	89 %		16,944
Reasons for over/under performance: less outturnn below 25% affected aquisition of required parts					

**Output : 048108 Operation of District Roads Office**

N/A



## Vote:587 Zombo District

## Quarter4

Non Standard Outputs:	Office stationery procured for use	4 sets of office stationery comprising of a carton of papers and 1 toner was procured.	Office stationery procured for use	set of office stationery comprising of a carton of papers and 1 toner was procured.
	Official meetings and workshops attended		Official meetings and workshops attended	
	Reports submitted to the ministry on quarterly basis.	12 months salary was paid for the traditional civil servants.	Reports submitted to the ministry on quarterly basis.	3 months salary was paid for the traditional civil servants.
		facilitation for delivery of 4 quarterly report done.		facilitation for delivery of 1 quarterly report done.
		Fuel procured and used for coordinating office operations.		Fuel procured and used for coordinating office operations.
211101 General Staff Salaries	58,045	86,230	149 %	24,679
221011 Printing, Stationery, Photocopying and Binding	3,000	733	24 %	0
227001 Travel inland	7,380	5,748	78 %	2,098
227004 Fuel, Lubricants and Oils	10,697	6,505	61 %	5,003
	Wage Rect:	58,045	86,230	149 %
	Non Wage Rect:	21,077	12,986	62 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	79,122	99,217	125 %

Reasons for over/under performance: outturn less than 100% received during the financial year.

## Lower Local Services

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

N/A

Non Standard Outputs:	Funds transferred to Sub counties to repair bottle necks.	Second quarter release of Uganda road fund transferred to 11 sub counties and 2 urban councils	Funds transferred to Sub counties to repair bottle necks.	No funds received in the quarter. 100% release was got in quarter 2 and transferred to sub counties to adress bottle necks
263367 Sector Conditional Grant (Non-Wage)	92,800	82,500	89 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	92,800	82,500	89 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	92,800	82,500	89 %

Reasons for over/under performance: No major challenge encountered

## Output : 048155 Urban unpaved roads rehabilitation (other)

N/A

N/A

N/A

## Vote:587 Zombo District

## Quarter4

Reasons for over/under performance:

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

Length in Km of Urban unpaved roads routinely maintained	(78) Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	(113) Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	(20)Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	(34)Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council
Length in Km of Urban unpaved roads periodically maintained	(6) Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	(3) Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	(3)Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	(0)No periodic maintenance conducted in quarter
Non Standard Outputs:	Funds transfered to Urban councils to maintain urban roads	Funds transfered to Urban councils to maintain urban roads	Funds transfered to Urban councils to maintain urban roads	Funds transfered to Urban councils to maintain urban roads
263367 Sector Conditional Grant (Non-Wage)	315,317	270,026	86 %	75,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,317	270,026	86 %	75,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,317	270,026	86 %	75,993

Reasons for over/under performance: Outturn less than 100% affected some outputs

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Buildings, compound and Other structures within the District maintained	7 lighting point reoaired, 18 door locks repaired, 3 plumbing systems of toilets repaired. 1200Sq.M of compound slashed and maintained.  Payment effected for Plumbing works and water harvesting installations on PRDP Block.  Payment for electrical installation works on 4 blocks made	Buildings, compound and Other structures within the District maintained	7 lighting point reoaired, 18 door locks repaired, 3 plumbing systems of toilets repaired. 1200Sq.M of compound slashed and maintained.
228001 Maintenance - Civil	19,743	19,743	100 %	6,673

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,743	19,743	100 %	6,673
External Financing:	0	0	0 %	0
Total:	19,743	19,743	100 %	6,673
Reasons for over/under performance: No major challenge encountered.				
<b>Output : 048206 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Continous Proffessional Development course attended by members under UIPE	Capacity building of Departmental staff done within the Quarter	Continous Proffessional Development course attended by members under UIPE	Capacity building of Departmental staff done.
221003 Staff Training	2,500	2,500	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	2,500
Reasons for over/under performance: NA				
<b>Capital Purchases</b>				
<b>Output : 048275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Fence construction at the District Headquarter Completed.	Fence completed 100% and defects liability period commenced. Payments made f.	Fence construction at the District Headquarter Completed.	Fence completed 100% and defects liability period commenced. Payments made f.
312101 Non-Residential Buildings	98,421	98,421	100 %	23,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,421	98,421	100 %	23,151
External Financing:	0	0	0 %	0
Total:	98,421	98,421	100 %	23,151
Reasons for over/under performance: No major challenge encountered.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>58,045</i>	<i>86,230</i>	<i>149 %</i>	<i>24,679</i>
<i>Non-Wage Reccurent:</i>	<i>804,724</i>	<i>690,336</i>	<i>86 %</i>	<i>206,456</i>
<i>GoU Dev:</i>	<i>311,764</i>	<i>311,763</i>	<i>100 %</i>	<i>159,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,174,533</i>	<i>1,088,330</i>	<i>92.7 %</i>	<i>390,835</i>

## Vote:587 Zombo District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	General staff salaries paid for 12 months	General staff salaries paid for 12 months		General staff salaries paid for 3 months	General staff salaries paid for 3 months
	Assorted stationery procured for general operation of District Water Office	Assorted stationeries procured for 3 quarters		Assorted stationery procured for general operation of District Water Office	Fuel and lubricants procured for office use
	Fuel and lubricants procured and supplied for normal operation of District Water Office	Fuel and lubricants procured for office operation for the 4 quarters		Fuel and lubricants procured and supplied for normal operation of District Water Office	Sector vehicle serviced and maintained
	Sector vehicle serviced and maintained	Sector vehicle maintained and serviced		Sector vehicle serviced and maintained	
	Laptop computer (1 TB, I7) procured for normal operation of water office				
211101 General Staff Salaries	26,400	25,846	98 %		6,600
221008 Computer supplies and Information Technology (IT)	4,500	4,500	100 %		4,500
221011 Printing, Stationery, Photocopying and Binding	2,243	1,121	50 %		0
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		5,050
228002 Maintenance - Vehicles	15,000	13,952	93 %		7,757
Wage Rect:	26,400	25,846	98 %		6,600
Non Wage Rect:	27,743	25,573	92 %		17,307
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,143	51,419	95 %		23,907
Reasons for over/under performance:	Delayed delivery of assorted stationeries and delayed maintenance of sector motorcycles resulted into unspent balances				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(7) Construction supervision visits Inspection of water points after construction	(7) Inspection of water points after construction conducted  Borehole siting supervised	(1)Construction supervision visits	(6)Inspection of water points after construction conducted  Borehole siting supervised
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 Committee Meeting held	()	(1)District Water and Sanitation Committee Meeting held	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) NA	()	(0)NA	()
No. of sources tested for water quality	(0) NA	()	(0)NA	()
Non Standard Outputs:	4 Extension staff quarterly review meetings held organized and held  National consultations undertaken including submission of quarterly progress reports, workshops and seminars  Regular data collected on functionality of existing and new water facilities  Technical supervision and monitoring of UNICEF projects undertaken at Jangokoro and Paidha HCIII	4 Extension staff quarterly meetings conducted	1 Extension staff quarterly review meetings held organized and held  National consultations undertaken including submission of quarterly progress reports, workshops and seminars  Regular data collected on functionality of existing and new water facilities	2 Extension staff quarterly meetings conducted
221002 Workshops and Seminars	4,120	4,120	100 %	2,060
227001 Travel inland	26,640	11,640	44 %	10,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,760	15,760	100 %	12,081
Gou Dev:	0	0	0 %	0
External Financing:	15,000	0	0 %	0
Total:	30,760	15,760	51 %	12,081
Reasons for over/under performance:	NA			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
% of rural water point sources functional (Gravity Flow Scheme)	() NA	(0) NA	()	(0)NA

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% of rural water point sources functional (Shallow Wells )	(0) NA	(0) NA	(0)	(0)NA
No. of water pump mechanics, scheme attendants and caretakers trained	(0) NA	(0) NA	(0)NA	(0)NA
No. of public sanitation sites rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
N/A				
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.	(20) Water source and sanitation committees formed	(25) Water source and sanitation committees formed	(5)Water source and sanitation committees formed	(0)NA
No. of Water User Committee members trained	(141) Water Source and sanitation committee members trained	(141) Water source and sanitation committee members trained	(35)Water Source and sanitation committee members trained	(113)Water source and sanitation committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) NA	(0) NA	(0)NA	(0)NA
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) 1 Planning and advocacy meeting at district level 2 radio talk show held on Paidha FM	(6) Planning and advocacy meetings at sub county levels in Athuma, Alangi, Akaa and Zeu Sub Counties	(1)1 radio talk show held on Paidha FM	(4)Planning and advocacy meetings at sub county levels in Athuma and Zeu Sub Counties
		Radio Talkshows on Paidha F.M		Radio Talkshows on Paidha F.M
Non Standard Outputs:	228 partner communities backstopped on operation and maintenance of water and sanitation facilities	175 water source committees monitored ad supported on operation and maintenace	72 partner communities backstopped on operation and maintenance of water and sanitation facilities	104 water source committees monitored ad supported on operation and maintenace
221001 Advertising and Public Relations	2,272	2,272	100 %	2,272
221002 Workshops and Seminars	3,181	3,181	100 %	1,586
227001 Travel inland	18,080	18,080	100 %	7,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,534	23,533	100 %	11,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,534	23,533	100 %	11,572
Reasons for over/under performance:	NA			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:	Baseline survey for sanitation conducted for all intended beneficiary communities for newly planned water sources to be constructed	Baseline survey for sanitation conducted for all new water sources	Sanitation promotional activities undertaken	Sanitation promotional activities conducted with all sub counties and town councils
	National sanitation week observed and sanitation promotional activities undertaken	Sanitation promotional activities conducted with all sub counties and town councils		
	World Water Day celebrated			
227001 Travel inland	11,360	11,360	100 %	5,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,360	11,360	100 %	5,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,360	11,360	100 %	5,680

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:	Contract staff salaries paid to contract staff at District Water Office (ADWO Mobilization, Engineering Assistant and Borehole Maintenance Technician)	Contract staff salaries paid	Contract staff salaries paid to contract staff at District Water Office	Contract staff salaries paid
	25% gratuity paid to contract staff (Assistant Water Officer-Water Supply) in arrears			
281504 Monitoring, Supervision & Appraisal of capital works	22,029	22,028	100 %	22,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,029	22,028	100 %	22,028
External Financing:	0	0	0 %	0
Total:	22,029	22,028	100 %	22,028

Reasons for over/under performance: NA

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

N/A

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Non Standard Outputs:		5% investment cost as part of Water Supply facilities (hardware) reserved to undertake the following:	Environmental and social safeguard screening including compliance monitoring conducted	5% investment cost as part of Water Supply facilities (hardware) reserved to undertake the following:	Community mobilization and backstopping for Nyaligu GFS conducted
		Water source locations identified	Project appraisal including identification of planned interventions conducted	Water source locations identified	Water sources monitored for functionality as well as operation and maintenance
		Supervision of borehole siting, construction and rehabilitation	Community mobilization and backstopping for Nyaligu GFS conducted	Supervision of borehole siting, construction and rehabilitation	Completed facilities commissioned
		Completed water and sanitation facilities commissioned		Completed water and sanitation facilities commissioned	Source protection and catchment management related activities undertaken
		Sector vehicle serviced and maintained	Water sources monitored for functionality as well as operation and maintenance	Sector vehicle serviced and maintained	Water sources both old and new, sampled, tested and analyzed for quality
		Functionality of existing water and sanitation facilities monitored	Completed facilities commissioned	Functionality of existing water and sanitation facilities monitored	
		Bid evaluation committee facilitated	Source protection and catchment management related activities undertaken	Water resources catchment areas protected and managed	
		Water resources catchment areas protected and managed	Water sources both old and new, sampled, tested and analyzed for quality		
281501	Environment Impact Assessment for Capital Works	16,576	16,576	100 %	5,525
281504	Monitoring, Supervision & Appraisal of capital works	45,830	45,750	100 %	12,630
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		62,406	62,326	100 %	18,155
External Financing:		0	0	0 %	0
Total:		62,406	62,326	100 %	18,155
Reasons for over/under performance:		NA			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(1) 4 stance VIP latrine constructed in Nyapea Sub County	(1) 4 stance VIP with urinary constructed to completion	(0)Retained money paid to the contractor	(1)4 stance VIP with urinary constructed to completion
Non Standard Outputs:		NA	NA		NA
312101	Non-Residential Buildings	18,000	17,543	97 %	17,543



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	17,543	97 %	17,543
External Financing:	0	0	0 %	0
Total:	18,000	17,543	97 %	17,543
Reasons for over/under performance: NA				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(11) Hand Pump boreholes drilled in the sub counties of Athuma and Alangi	(10) Deep boreholes drilled and constructed using hand pumps	(0)Retention money paid to the contractor after elapse of defects period	(10)Deep boreholes drilled and constructed using hand pumps
No. of deep boreholes rehabilitated	(12) Boreholes rehabilitated within selected sub counties in the district	(22) Boreholes rehabilitated using stainless steel pipes (12) and GI pipes (6)	(4)Boreholes rehabilitated within selected sub counties in the district	(22)Boreholes rehabilitated using stainless steel pipes (12) and GI pipes (6)
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	342,513	297,396	87 %	245,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	342,513	297,396	87 %	245,859
External Financing:	0	0	0 %	0
Total:	342,513	297,396	87 %	245,859
Reasons for over/under performance: One borehole was hard to access to due broken bridge besides drilling of two dry boreholes				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Nyaligu Gravity Flow Schemes constructed in Akaa Sub County	(1) Nyaligu GFS constructed to completion in Akaa Sub County	(0)Retention money paid to the contractor after elapse of defects liability period	(1)Nyaligu GFS constructed to completion in Akaa Sub County
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NA	() NA	(0)NA	()NA
Non Standard Outputs:	NA	NA	NA	NA
312104 Other Structures	190,933	183,088	96 %	183,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,933	183,088	96 %	183,088
External Financing:	0	0	0 %	0
Total:	190,933	183,088	96 %	183,088
Reasons for over/under performance: NA				
<i>Total For Water : Wage Rect:</i>	<i>26,400</i>	<i>25,846</i>	<i>98 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>78,396</i>	<i>76,226</i>	<i>97 %</i>	<i>46,640</i>
<i>GoU Dev:</i>	<i>635,881</i>	<i>582,381</i>	<i>92 %</i>	<i>486,673</i>
<i>Donor Dev:</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>755,677</i>	<i>684,453</i>	<i>90.6 %</i>	<i>539,913</i>

## 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:	staff salaries paid,motorcycles maintained, stationery procured, Official travel made, Staff welfare, Office IT Equipment maintained, Telecommunication, Operational fuel	Staff salaries were paid,Stationery procured,Staff welfare managed,Operational fuel procured, Airtime procured, Staff traveled inland and motorcycle repaired		staff salaries paid,motorcycles maintained, stationery procured, Official travel made, Staff welfare, Office IT Equipment maintained, Telecommunication, Operational fuel	Staff salaries were paid,Stationery procured,Staff welfare managed,Operational fuel procured, Airtime procured ,Staff traveled inland and motorcycle repaired
211101 General Staff Salaries	159,795	155,139	97 %		43,406
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,500	1,500	100 %		1,025
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %		1,550
222001 Telecommunications	200	200	100 %		150
227001 Travel inland	2,500	2,500	100 %		2,130
227004 Fuel, Lubricants and Oils	4,500	4,500	100 %		4,125
228004 Maintenance – Other	3,000	3,000	100 %		2,500
Wage Rect:	159,795	155,139	97 %		43,406
Non Wage Rect:	14,500	13,500	93 %		11,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,295	168,639	97 %		54,885
Reasons for over/under performance:	N/A				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	woodlot at Patek Paduk maintained tree nursery established, Kango Local Forest Reserve reforested,Training of tree growers on good silvicultural practices	A tree nursery established to raise 20,000 seedlings,2 acres of Kango Local Forest Reserve planted with pines, the plantation at patek paduk maintained and monitoring of tree planting and afforestation done		woodlot at Patek Paduk maintained tree nursery established, Kango Local Forest Reserve reforested,	A tree nursery established to raise 20,000 seedlings,2 acres of Kango Local Forest Reserve planted with pines, the plantation at patek paduk maintained and monitoring of tree planting and afforestation done
211103 Allowances (Incl. Casuals, Temporary)	4,700	4,700	100 %		2,170

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## Quarter4

224006	Agricultural Supplies	3,500	3,500	100 %	3,500
227001	Travel inland	6,975	6,975	100 %	5,016
227004	Fuel, Lubricants and Oils	1,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,475	3,475	100 %	2,850
	Gou Dev:	13,000	11,700	90 %	7,836
	External Financing:	0	0	0 %	0
	Total:	16,475	15,175	92 %	10,686
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	( )	( )	( )	
No. of community members trained (Men and Women) in forestry management	( ) n/a	( )	( )	( )	
Non Standard Outputs:	farmers trained on alternative sources of biomas, Energy data collected,	Monitoring of tree planting and afforestation done		farmers trained on alternative sources of biomas, Energy data collected,	Monitoring of tree planting and afforestation done
227001	Travel inland	2,000	2,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	1,000
	Gou Dev:	1,000	1,000	100 %	1,000
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:		n/a			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	( ) n/a	( ) n/a	( )	( )n/a	
Non Standard Outputs:	Forestry laws and regulations enforced	3 enforcement of forestry laws and regulations were done in Atyak sub county		Forestry laws and regulations enforced	3 enforcement of forestry laws and regulations were done in Atyak sub county
227001	Travel inland	6,000	6,000	100 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	3,000
Reasons for over/under performance:		N/A			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	( ) n/a	( ) n/a	( )	( )n/a	

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## Quarter4

Non Standard Outputs:	communities sensitized in the watershed of River Nyagak and Ora and their associated wetlands, wetland regulations enforced and monitored	35 women and 25 men trained in wetland management around Amuda wetland		communities sensitized in the watershed of River Nyagak and Ora and their associated wetlands, wetland regulations enforced and monitored	35 women and 25 men trained in wetland management around Amuda wetland
227001 Travel inland	6,401	6,400	100 %		1,335
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,401	6,400	100 %		1,335
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,401	6,400	100 %		1,335
Reasons for over/under performance:	n/a				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() n/a	() n/a		()	()n/a
Area (Ha) of Wetlands demarcated and restored	() n/a	() n/a		()	()n/a
Non Standard Outputs:	Amuda and Leda wetlands demarcated with idigenous tree species, Nyagak and Ora river bank protection zone demarcated	Restoration of some parts of Amuda and Leda wetlands done		Amuda and Leda wetlands demarcated with idigenous tree species, Nyagak and Ora river bank protection zone demarcated	Restoration of some parts of Amuda and Leda wetlands done
211103 Allowances (Incl. Casuals, Temporary)	4,284	4,284	100 %		1,428
224006 Agricultural Supplies	4,864	4,864	100 %		2,513
227004 Fuel, Lubricants and Oils	3,352	2,874	86 %		1,624
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	5,022	91 %		4,031
Gou Dev:	7,000	7,000	100 %		1,534
External Financing:	0	0	0 %		0
Total:	12,500	12,022	96 %		5,565
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	() n/a		()	()n/a
Non Standard Outputs:	communities trained on Environmental management in Jangokoro,Aka, Zeu and Alangi sub counties	15 women and 25men along nyagak riverbank in Athuma subcounty were trained on environmental managemen		communities trained on Environmental management in Jangokoro,Aka, Zeu and Alangi sub counties	15 women and 25men along nyagak riverbank in Athuma subcounty were trained on environmental management
211101 General Staff Salaries	0	56,675	0 %		10,457

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## Quarter4

227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	56,675	0 %	10,457
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	57,675	5768 %	11,457
Reasons for over/under performance: n/a				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	() n/a	() n/a	()	()n/a
Non Standard Outputs:	Joint monitoring done	Joint Monitoring done during the Quarter	Joint monitoring done	Joint Monitoring Conducted
227001 Travel inland	2,500	2,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	0
Reasons for over/under performance: Activity was done in third quarter				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	() n/a	() n/a	()	()n/a
Non Standard Outputs:	Land purchased and Validation of government lands	submission of district land board minutes to Arua done	Land purchased and Validation of government lands	submission of district land board minutes to Arua done
223001 Property Expenses	10,000	10,000	100 %	3,000
227001 Travel inland	1,000	1,000	100 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	3,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	3,770
Reasons for over/under performance: n/a				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	physical planning meeting conducted, studio room equipment procured	physical planning meeting conducted at the district headquarters, studio equipment procured and monitoring and inspection done	physical planning meeting conducted, studio room equipment procured	physical planning meeting conducted at the district headquarters, studio equipment procured and monitoring and inspection done
221002 Workshops and Seminars	4,000	3,995	100 %	3,620

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223001 Property Expenses	1,000	990	99 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,995	100 %	3,620
Gou Dev:	1,000	990	99 %	990
External Financing:	0	0	0 %	0
Total:	5,000	4,985	100 %	4,610
Reasons for over/under performance:	n/a			
<i>Total For Natural Resources : Wage Rect:</i>	<i>159,795</i>	<i>211,815</i>	<i>133 %</i>	<i>53,863</i>
<i>Non-Wage Reccurent:</i>	<i>55,376</i>	<i>53,892</i>	<i>97 %</i>	<i>32,086</i>
<i>GoU Dev:</i>	<i>22,000</i>	<i>20,690</i>	<i>94 %</i>	<i>11,360</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>237,171</i>	<i>286,396</i>	<i>120.8 %</i>	<i>97,309</i>

**Vote:587 Zombo District****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 : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Routine stakeholders monitoring of specific projects and programs fro the Youth, Women, Older Persons and PWDs.	4 monitoring visits done as planned		Routine stakeholders monitoring of specific projects and programs fro the Youth, Women, Older Persons and PWDs.	Monitoring of selected women and Youth projects done during the quarter.
227001 Travel inland	3,200	3,200	100 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	3,200	100 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	3,200	100 %		800
Reasons for over/under performance: Most projects visited lacked records and therefore difficult to assess performance.					
<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 subscrption	All planned activities fully executed during the last 4 quarters.		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 subscrption	Supply of newspapers to the library done, facilitation for library outreaches done.
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %		306
221007 Books, Periodicals & Newspapers	2,340	2,340	100 %		585
221011 Printing, Stationery, Photocopying and Binding	1,060	1,060	100 %		265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	4,600	100 %		1,156
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,600	4,600	100 %		1,156
Reasons for over/under performance: NA					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

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Non Standard Outputs:		Training of staff on key mandate areas on quarterly basis	4 support mentorship on key mandate areas done during the last four quarters.	Training of staff on key mandate areas on quarterly basis	Training of staff on key mandate areas done during the quarter.
227001	Travel inland	4,000	4,000	100 %	1,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,150
Reasons for over/under performance:		None			
Output : 108105 Adult Learning					
No. FAL Learners Trained		( ) Quarterly supervision of FAL centers, supply of instructional materials, proficiency test and training of instructors done in all 13 LLGs. Mobilization activities.	( ) 15 FAL Centers supervised during the last quarter.	( )	( )Selected FAL centers done during the quarter.
Non Standard Outputs:		Orientation training of new FAL instructors	80 FAL Instructors oriented during the last 4 quarters.	Orientation training of new FAL instructors	Training of selected FAL Instructors done during the quarter
211103	Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	750
221002	Workshops and Seminars	4,000	5,000	125 %	2,000
221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
227001	Travel inland	4,000	4,000	100 %	2,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,500	13,500	108 %	5,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,500	13,500	108 %	5,650
Reasons for over/under performance:		Most FAL Classes are disorganized due to inadequate learning spaces and FAL Instructors who are not committed since all of them are volunteers.			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		Purchase of relevant materials and logistics for the District Public Library	80 copies of the LGA bought	Purchase of relevant materials and logistics for the District Public Library	Purchase of assorted Law books (LGA, Cap 243) done during the quarter
221007	Books, Periodicals & Newspapers	4,000	4,000	100 %	2,000



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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: Delay in processing invoices affected timely delivery.

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	Support to community groups under different Livelihood programs, such as NUSAF3, YLP, UWEP, Micro-projects, etc	upport to community groups under different Livelihood programs done within the four Quarters of the FY	Support to community groups under different Livelihood programs, such as NUSAF3, YLP, UWEP, Micro-projects, etc	Support to 6 Community groups under NUSAF3 done during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	2,500	16,209	648 %	15,609
221011 Printing, Stationery, Photocopying and Binding	6,162	6,162	100 %	6,162
227001 Travel inland	24,772	28,852	116 %	4,203
282101 Donations	387,091	457,999	118 %	367,999

Wage Rect:	0	0	0 %	0
Non Wage Rect:	420,525	509,222	121 %	393,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	420,525	509,222	121 %	393,973

Reasons for over/under performance: Accessing beneficiary groups onto IFMS was a real challenge due to the bureaucracies and delays involved in accessing supplier numbers from the Accountant General.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	( ) Support interventions under child survival and protection (UNICEF supported activities) Social inquiries and transportation of juveniles ; Utilities and meals for juveniles at the reception center	(25) 25 Children taken to the remand home as at the end of the quarter.	( )	(25)25 Children taken to the remand home during the quarter
Non Standard Outputs:	Operrationalization of the Reception center at Paidha	Justice justice processes supported through the 4 quarters.	Operrationalization of the Reception center at paidha; MRCH and Nutrtion related interventions under DINU UNICEF partnership.	Support to juvenile justice process done (Social inquiry, attending court sessions, transporting children to the remand home in Arua)
227001 Travel inland	4,000	4,000	100 %	1,000

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	() Quarterly meetings and monitoring by District Youth Councils	() NA	()	()NA
Non Standard Outputs:	Quarterly DYC meetings and Support to National Youth day celebrations and other relevant activities.	4 Youth Council meetings done during the year.	Support to National Youth day celebrations and other relevant activities.	Support to quarterly Youth Council meetings done
227001 Travel inland	3,500	3,500	100 %	949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	949
Reasons for over/under performance: None				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	() support 6 PWD groups with IGAs	() 10 groups supported under NSGPWDs	()	()10 groups funded under National Special Grant for PWDS
Non Standard Outputs:	Quarterly meeting of PWD and Older Persons Councils meetings; support to IDD and Older Persons day	4 meetings done during the year	Quarterly meeting of PWD and Older Persons Councils meetings; support to IDD and Older Persons day	Quarterly Disability Council meeting held
227001 Travel inland	4,000	3,999	100 %	1,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,999	100 %	1,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,999	100 %	1,111
Reasons for over/under performance: The Elections held in January 2021 interrupted the flow of activities as new members had to be sworn in office.				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				

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Non Standard Outputs:	Quarterly meeting with traditional and religious leaders	4 technical backstopping provided to the cultural institutions during the FY	Quarterly meeting with traditional and religious leaders	Backstopping of selected cultural institutions on teenage pregnancies and child marriage campaigns done.
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:	Most Chiefdoms within the kingdom are not informed about existing government policies and laws relating to child protection and this weakens the capacity of the cultural institutions to curb the vice of the rampant teenage pregnancies child marriages taking place in the district.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	workplace inspection	Inspections within the Financial Year.	workplace inspection during the Quarter	Inspection of selected workplaces for occupational safety and health done during the quarter
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:	None			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Follow up of labour cases reported at community level	4 support supervisions done	Follow up of labour cases reported at community level	Technical backstopping provided to CDOs on labor dispute settlement techniques.
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:	None			
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	() Follow up of labour cases reported at community level	() NA	()	()NA
Non Standard Outputs:	Mobilization and Monitoring	Women council meetings held within the FY	Mobilization and Monitoring on Quarterly basis	Quarterly Women Council meeting held during the quarter
227001 Travel inland	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:	NA			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Selected trainings for the staff on key and emerging mandate areas	19 officers had their capacity built; All the CBS staff, both at the district and LLGs, together with the Secretary for Social Services, conducted a learning visit to Nwoya DLG on the ICOLEW model	Selected trainings for the staff on key and emerging mandate areas	19 officers had their capacity built as at the end of the quarter. All the CBS staff, both at the district and LLGs, together with the Secretary for Social Services, conducted a learning visit to Nwoya DLG on the ICOLEW model
221003 Staff Training	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:	Practical learning through such visits are more meaningful than theoretical learning. Going outside the district was expensive but worth it as the officers learnt alot of practical issues to integrate in their day today work.			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Provision of psychoscial support to the most vulnerable persons (OVC, Women, youth, older persons, PWDs)	25 vulnerable children provided psycho social support.	Provision of psychoscial support to the most vulnerable persons (OVC, Women, youth, older persons, PWDs)	Psycho social support provided to 25 vulnerable children inform of counseling services
227001 Travel inland	2,000	2,000	100 %	500

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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: Funds allocated for this output is too inadequate given the scope of the services to be provide and the distribution of the beneficiaries.

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

N/A

Non Standard Outputs:	Payment salaries of staff on monthly basis; support to all operational expenses such as fuel, MV maintenance, stationery and office consumables, travels, etc.	Payment salaries done for all staff both urban and district; other operational expenses such as stationery, fuel, travel inland, telecommunications and MV maintenance done during the quarter.	Payment salaries of staff on monthly basis; support to all operational expenses such as fuel, MV maintenance, stationery and office consumables, travels, etc.	Payment salaries done for all staff both urban and district; other operational expenses such as stationery, fuel, travel inland, telecommunications and MV maintenance done during the quarter.
211101 General Staff Salaries	113,568	140,635	124 %	28,725
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,480	75 %	189
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	10,000
223005 Electricity	3,000	3,000	100 %	750
227001 Travel inland	1,000	999	100 %	999
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	4,000
228002 Maintenance - Vehicles	15,000	14,190	95 %	14,190

Wage Rect:	113,568	140,635	124 %	28,725
Non Wage Rect:	43,000	39,669	92 %	30,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,568	180,304	115 %	58,853

Reasons for over/under performance: There was a challenge with wage allocation as some staff couldn't be paid from this vote during the month of June. Some of the affected staff were paid from Council vote were there was excess wage.

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

N/A

Non Standard Outputs:	Completion of the reception and purchase of assorted bedding and furnitures	Chain link fencing and 2 stance drainable latrine at the Children Reception completed, assorted furniture and bedding procured and delivered for operationalization of the reception center.	Completion of the reception and purchase of assorted bedding and furnitures	Chain link fencing and 2 stance drainable latrine at the Children Reception completed, assorted furniture and bedding procured and delivered for operationalization of the reception center.
312102 Residential Buildings	40,000	39,927	100 %	39,927

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312203 Furniture & Fixtures	10,000	10,000	100 %	10,000
312211 Office Equipment	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	59,927	100 %	59,927
External Financing:	0	0	0 %	0
Total:	60,000	59,927	100 %	59,927
Reasons for over/under performance:		There was delay by the Contractor (Future Services Ltd) to complete the project on schedule. A lot of pressure was put to ensure the project was completed within the stipulated time.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>113,568</i>	<i>140,635</i>	<i>124 %</i>	<i>28,725</i>
<i>Non-Wage Reccurent:</i>	<i>523,325</i>	<i>609,690</i>	<i>117 %</i>	<i>451,916</i>
<i>GoU Dev:</i>	<i>60,000</i>	<i>59,927</i>	<i>100 %</i>	<i>59,927</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>696,893</i>	<i>810,252</i>	<i>116.3 %</i>	<i>540,568</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:	Monthly Salaries paid to Departmental Staff , a total of 10 Workshops/ Meeting/ Consultations requiring Planning Unit Staff attended, 250 liters of operational fuel procured and used quarterly, Office Coordination and welfare catered for, Computers and other IT equipments maintained. Cartridges/ basic Stationaries and other consumables procured for use on quarterly basis, Official communications and internet subscriptions made, Departmental motorcycle maintained.	Salaries paid to Two departmental staff for the 12 months of the FY, Official travels made, Airtime for Official Communications purchased, Office welfare and coordination done, Departmental Motorcycle maintained and riding Equipment purchased, Basic assorted Stationary procured across the Quarters, Official communications and internet subscriptions made during the Financial Year.		Salaries paid to all departmental staff during the Quarter, Official travels made, Office welfare and coordination done, computer and IT equipments maintained, Basic assorted Stationary procured, Official communications and internet subscriptions made and departmental motorcycle maintained during the quarterly.	Salaries paid to two departmental staff during the Quarter, Official travels made, Airtime for Official Communications purchased, Office welfare and coordination done, Departmental Motorcycle maintained and riding Equipment purchased, Basic assorted Stationary procured, Official communications and internet subscriptions made during the quarter.
211101 General Staff Salaries	22,274	22,274	100 %		5,423
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		2,000
222001 Telecommunications	2,000	2,000	100 %		500
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		3,000
228002 Maintenance - Vehicles	1,000	1,000	100 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %		1,120
Wage Rect:	22,274	22,274	100 %		5,423
Non Wage Rect:	19,000	18,000	95 %		9,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,274	40,274	98 %		14,543

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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 : 138302 District Planning					
No of qualified staff in the Unit	(3) 2 existing staff in the District Planning Unit (1 Senior Planner and 1 Planner) ;1 District planner is to be recruited during the Financial Year.	(2) There are two existing Staff in the Planning Department. Senior Planner and Planner		(3)2 existing staff in the DPU (1 Senior Planner and 1 Planner off) 1 District planner to be recruited during the FY	(2)Two existing Staff in the Planning Department. Senior Planner and Planner
No of Minutes of TPC meetings	(12) 12 District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Financial Year	(13) Thirteen District Technical Planning Committee Meetings Organized within the Four Quarters of the Financial Year.		(3)Atleast 3 District Technical Planning Committee Meetings (DTPC) held during the Quarter (on monthly basis)	(4)Four District Technical Planning Committee Meeting Organized during the Quarter
Non Standard Outputs:	1 Budget Strategy meeting for key stakeholders conducted to provide policy and operational guidance for Financial Year 2021/22, Budget Desk meetings organized during the Financial Yera , Mentoring support visits to 13 LLGs for Quality- assurance of key planning products at that level conducted.	Four Budget Desk meetings organized within the the FY, one follow up visit on training of, One Technical backstopping for needs identification done in the LLGs, One Technical support visits to 13 LLGs for Quality- assurance of key planning products, One support visit on functionality of STPS and Development Planning done during the Financial Year.		Budget Desk meetings organized during the Financial Year , Mentoring support visits to 13 LLGs for Quality- assurance of key planning products at that level conducted.	Two Budget Desk meetings organized during the Quarter,Technical backstopping for needs identification done in the LLGs, support visits to 13 LLGs for Quality- assurance of key planning products at that level conducted.
221002 Workshops and Seminars	6,000	6,000	100 %		3,070
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		3,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		3,570
Reasons for over/under performance:	NA				
Output : 138303 Statistical data collection					
N/A					



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Non Standard Outputs:	1 District Statistical Abstract updated.	Statistical Abstract updated, One Statistical Capacity needs Assessment and Monitoring of LLGs data collection for FY 2021/22 workplan and Budget Preparation done, One SDG Indicator Data Collection done with support from DINU , One Data Collection for collection of National Standard Indicators done Within the FY.	Statistical Abstract Updated	Statistical Abstract updated, One Statistical Capacity needs Assessment and Monitoring of LLGs data collection for FY 2021/22 workplan and Budget Preparation done during the Quarter.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	778
Reasons for over/under performance:	No Significant Challenge Met.			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	District Population issues coordinated and Population Action Plan (DPAP) implemented.	One orientation of Lower Local Government CDOs on Demographic Dividend done; Distribution of SDG awareness creation materials done; One monitoring visit of DPAP activities conducted, One Technical support visit to LLGs conducted on Integration of Population issues in workplans and Budgets within the FY.	District Population Action Plan (DPAP) coordinated and implemented.	one Orientation meeting of Lower Local Government CDOs on Demographic Dividend done; Distribution of SDG awareness creation materials done during the Quarter.
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
227001 Travel inland	1,000	1,000	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,350
Reasons for over/under performance:	No serious challenge met.			
Output : 138305 Project Formulation				

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N/A					
Non Standard Outputs:	key Departmental and LLG staff mentored on trained on project formulation	One Technical support/ mentoring visit conducted to LLGs, One Follow up visit on training of LLGs on Project formulation done within the Financial Year.		key Departmental and LLG staff mentored on trained on project formulation	One Follow up visit on training of LLGs on Project formulation done during the Quarter
227001 Travel inland	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:	No Serious Challenge met.				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Support visit conducted across all LLGs to mentor the staff at that level on formulation of SDP III; Production of DDP III facilitated.	One hands on training of LLGs on preparation of Development plans done, One Support visit conducted across all LLGs to mentor the staff at that level on formulation of SDP III; Dissemination of Planning Tools done; production of DDP III facilitated.		Support visit conducted across all LLGs to mentor the staff at that level on formulation of SDP III; Production of DDP III facilitated.	One Hands on training of LLGs on preparation of Development plans done, Dissemination of Planning tools done during the Quarter
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		1,908
227001 Travel inland	4,000	4,000	100 %		2,835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		4,743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		4,743
Reasons for over/under performance:	No Significant Challenges met.				
Output : 138308 Operational Planning					
N/A					

## Vote:587 Zombo District

## Quarter4

Non Standard Outputs:		All Planning / Budgeting Cycle processes effectively coordinated, 4 Budget performance reports prepared and submitted to the MoFPED and Sector line Ministries (for Quarter 4 of FY 2019/20 and Quarter 1,2,3 of the FY, 2020/21) 1 District Budget Conference organized, Budget Framework Paper for FY 2021/22 prepared and submitted , Draft and Final Performance Contract Form B to MoFPED, Internal Assessment of LG on Minimum Performance Measures conducted.	Quarter Four (FY 2019/20), Quarter One,Two and three Budget Performance Reports for FY 2020/21 prepared and Submitted to MoFPED, Technical support visit conducted in LLGs for guide Quarterly Report preparation, 1 District Budget Conference organized, Budget Framework Paper Draft and Final Budget Estimates / Performance Contract for FY 2021/22 prepared and Submitted to MoFPED, Internal Assessment for Minimum Performance Measures conducted during the Financial Year.	All Planning / Budgeting Cycle processes effectively coordinated, Q3 Budget performance report ( for FY 2020/21) prepared and submitted to the MoFPED and Sector line Ministries, Final Performance Contract Form B to MoFPED.	Quarterly Budget performance reports for FY 2020/21 and Final Performance Contract Form B to MoFPED for FY 2021/22 prepared and submitted to the MoFPED and Sector line Ministries.
211103	Allowances (Incl. Casuals, Temporary)	18,000	18,000	100 %	6,100
221002	Workshops and Seminars	8,000	8,000	100 %	7,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,000	26,000	100 %	13,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,000	26,000	100 %	13,400

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

## Output : 138309 Monitoring and Evaluation of Sector plans

N/A

## Vote:587 Zombo District

## Quarter4

Non Standard Outputs:		Data collection and validation exercise for formulation of DDP III conducted, Quarterly Multi-sectoral Integrated Monitoring and Evaluation organized, Quarterly Sector Specific Monitoring and Evaluation with sector specialists organized, Investment Service Costs met (Preparation of BOQs, Environmental and Social Safeguards e.t.c)	Four Multi-Sectoral Monitoring exercises conducted, Site Assessment visit and BOQ preparation done, Joint supervision of DDEG sites done by Engineering, Natural Resources and CBS Departments. Political Monitoring organized, Sector specific/ end of year monitoring done, Environmental and Social Impact Screening of DDEG projects conducted, Environmental and Social Safeguard Monitoring done and Inspection for Physical Planning compliance organized.	Data collection and validation for formulation of DDP III conducted, Quarterly Multi-sectoral Integrated Monitoring and Evaluation organized, Quarterly Sector Specific Monitoring and Evaluation with sector specialists organized, Investment Service Costs met (Preparation of BOQs, Environmental and Social Safeguards e.t.c)	Monitoring of Data collection exercise in the Lower Local Government; Quarter Four Multi-Sectoral Monitoring conducted, Sector specific/ end of year monitoring done, Joint supervision of DDEG sites done by Engineering, Natural Resources and CBS Departments.
211103	Allowances (Incl. Casuals, Temporary)	18,000	17,994	100 %	2,190
221011	Printing, Stationery, Photocopying and Binding	4,000	5,330	133 %	670
227001	Travel inland	24,720	24,720	100 %	6,221
227004	Fuel, Lubricants and Oils	18,000	18,000	100 %	12,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	64,720	66,044	102 %	21,481
	External Financing:	0	0	0 %	0
	Total:	64,720	66,044	102 %	21,481
Reasons for over/under performance:		No Serious Challenges met.			
	Total For Planning : Wage Rect:	22,274	22,274	100 %	5,423
	Non-Wage Reccurent:	67,000	66,000	99 %	33,461
	GoU Dev:	64,720	66,044	102 %	21,481
	Donor Dev:	0	0	0 %	0
	Grand Total:	153,994	154,318	100.2 %	60,365

## Vote:587 Zombo District

## 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:	Monthly staff salary paid, Assorted stationery procured, procurement of airtime, subscriptions paid, Official travels made, audit reports produced and submitted, servicing of departmental IT equipment, Departmental motorcycle serviced, kilometrage allowances paid.	Payment of monthly Salaries to 5 Audit Department Staff for the 12 Months of the FY done; Payment of Kilometrage for the four Quarters of the FY, Stationary for operations procured in the different Quarters, Monitoring of District projects conducted, Official travels made, Payment of LOGIAA Subscription, procurement of operational fuel for the Department, Repair and maintenance of Departmental Motorcycle and Furniture/ fittings done during the Financial Year.		Monthly staff salary paid to 5 staffs, Assorted stationery procured, subscriptions paid, Official travels made, audit reports produced and submitted, servicing of departmental IT equipment, Departmental motorcycle serviced, kilometrage allowance paid.	Monthly staff salary paid to all Departmental staffs, Purchase of purple pens, subscriptions to LOGIAA paid, Official travels made, audit reports produced and submitted, servicing of departmental Furniture, Departmental motorcycle serviced, kilometrage allowance paid.
211101 General Staff Salaries	24,574	36,330	148 %		8,479
211103 Allowances (Incl. Casuals, Temporary)	2,760	2,760	100 %		690
221002 Workshops and Seminars	2,240	2,240	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		400
221017 Subscriptions	2,000	2,000	100 %		1,500
227001 Travel inland	3,200	3,200	100 %		800
227004 Fuel, Lubricants and Oils	4,200	3,150	75 %		1,050
228002 Maintenance - Vehicles	1,000	1,000	100 %		750
228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %		401
Wage Rect:	24,574	36,330	148 %		8,479
Non Wage Rect:	17,000	15,950	94 %		6,591
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,574	52,280	126 %		15,070

## Vote:587 Zombo District

## Quarter4

## Workplan : 11 Internal Audit

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				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(12) 9 secondary schools during the financial year at various sub counties audited, auditing of 19 health centres ,carrying of special audit investigations whenever required, Procuring of fuel for filed activities ,Auditing of the LLGs on routine financial record keeping and adherence to the relevant financial laws	(14) Auditing of 9 Secondary Schools and 2 tertiary institutions done during the Quarter , auditing of 19 health centres ,following up on abscondment and financial dishonesty by head teachers of Ndrinyi PS done, Procuring of fuel for field activities.		(3)9 secondary schools during the financial year at various sub counties audited, auditing of 19 health centres ,carrying of special audit investigations whenever required, Procuring of fuel for filed activities ,Auditing of the LLGs on routine financial record keeping and adherence to the relevant financial laws	(3)Auditing of 9 Secondary Schools and 2 tertiary institutions done, following up on abscondment and financial dishonesty by head teachers of Ndrinyi PS done during the Quarter
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities	(07/30/2021) Quarter Four Internal Audit Report for FY 2019/20, Quarter One, Two and three Internal Audit Report for FY 2020/21 prepared and submitted to District Chairperson, Speaker, RDC, LG PAC, OAG and other relevant authorities.		(2021-07-30)Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities	(2021-07-30)Third Quarterly Internal Audit Report prepared and Submitted to the speaker and other relevant authorities
Non Standard Outputs:	Fuel and lubricants for the Department procured.	Verification of works conducted; Fuel procured for Office use, Fuel and lubricants for procured for conducting Internal Auditing Exercises,Audit Inspections of projects done, spot checks on Local revenue performance and Management done during the Quarter.		Fuel and lubricants for the Department procured.	Audit Inspections of projects done, spot checks on Local revenue performance and Management done during the FY

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
227001 Travel inland	10,500	10,500	100 %		4,093
227004 Fuel, Lubricants and Oils	7,500	7,500	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	18,000	100 %		4,843
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	18,000	100 %		4,843
Reasons for over/under performance:	NA				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,574</i>	<i>36,330</i>	<i>148 %</i>		<i>8,479</i>
<i>Non-Wage Reccurent:</i>	<i>35,000</i>	<i>33,950</i>	<i>97 %</i>		<i>11,434</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>59,574</i>	<i>70,280</i>	<i>118.0 %</i>		<i>19,913</i>

## Vote:587 Zombo District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Four radio sensitization conducted	(1) One radio sensitization conducted within the FY		(1)One radio sensitization conducted	(1)One radio sensitization conducted during the Quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized	(3) Three Trade sensitization meetings organized within Zombo and Paidha Town Councils; The one of paidha was mainly focused on cross boarder trade.		(1)One Trade sensitization meetings organized	(1)Sensitization of traders on cross boarder trade conducted during the Quarter.
No of businesses inspected for compliance to the law	(1000) Inspection of businesses for compliance to trade laws	(0) Not done		(250)Inspection of businesses for compliance to trade laws	(0)Not done
No of businesses issued with trade licenses	(4000) Businesses registered and licensed	(9092) Businesses registered and Licensed District wide , during the Three Quarters.		(1000)Businesses registered and licensed	(1638)1638 Business registration and licensing conducted during the Quarter
Non Standard Outputs:	NA	NA			NA
211101 General Staff Salaries	0	14,982	0 %		4,375
227001 Travel inland	2,000	2,000	100 %		1,040
Wage Rect:	0	14,982	0 %		4,375
Non Wage Rect:	2,000	2,000	100 %		1,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	16,982	849 %		5,415
Reasons for over/under performance:	Inadequate staffing in the Department affects implematations				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() NA	() NA		()	()NA
No of businesses assited in business registration process	() NA	() NA		()	()NA
No. of enterprises linked to UNBS for product quality and standards	() NA	() NA		()	()NA
Non Standard Outputs:	SMES trained in Entrepreneurship in small business management practices	One SMES training conducted within Zombo Town in Entrepreneurship in small business management practices.		SMES trained in Entrepreneurship in small business management practices	Not done during the Quarter



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## Quarter4

221002 Workshops and Seminars	1,000	990	99 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	990	99 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	990	99 %	240
Reasons for over/under performance: NA				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	( ) NA	( ) NA	( )	( )NA
No. of market information reports disseminated	(4) Market data collected, analyzed and disseminated to the stakeholders on quarterly basis .	(4) Four rounds of Market data collected, analyzed and disseminated.	(1)Market data collected, analyzed and disseminated to the stakeholders on quarterly basis .	(1)One set of market data collected and disseminated to various stakeholders during the Quarter
Non Standard Outputs:	NA	NA		NA
227001 Travel inland	1,200	1,184	99 %	288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,184	99 %	288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,184	99 %	288
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(40) Cooperatives supervised on quarterly basis	(17) -Cooperatives were supervised and provided and technically backstopped during the Financial Year.	(10)Cooperatives supervised on quarterly basis	(8)Technical Supervision / backstopping of Co-operatives done during the Quarter
No. of cooperative groups mobilised for registration	(12) Communities mobilized on Cooperatives quarterly.	(36) Communities mobilized on Cooperatives,Thirty Six SACCOS mobilized and registered during the FY	(3)Communities mobilized on Cooperatives quarterly.	(0)Communities mobilized on Cooperatives
No. of cooperatives assisted in registration	(4) New cooperatives registered	( )	( )	( )
Non Standard Outputs:	Cooperative leaders and managers trained on cooperative governance and mgt best practices	418 SACCO leaders and Managers trained in Cooperative governance and Management	Cooperative leaders and managers trained on cooperative governance and management best practices	418 SACCO leaders and Managers trained in Cooperative governance and Management
227001 Travel inland	2,120	2,116	100 %	528

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,120	2,116	100 %	528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,120	2,116	100 %	528
Reasons for over/under performance: Low level of staffing in the Department, affects implementation of the planned activities				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremed in district development plans	() NA	() NA	()	()NA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() NA	() NA	()	()NA
No. and name of new tourism sites identified	() NA	() NA	()	()NA
Non Standard Outputs:	Tourism profile development.	Not done	Tourism profile developed	Note done. The Activity was affected by delays in sourcing of the service provider
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: The Activity was affected by delays in sourcing of the service provider.				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunitites identified for industrial development	() NA	() NA	()	()NA
No. of producer groups identified for collective value addition support	() NA	() NA	()	()NA
No. of value addition facilities in the district	() NA	() NA	()	()NA
A report on the nature of value addition support existing and needed	() NA	() NA	()	()NA
Non Standard Outputs:	Training onAgro-processing in manufacturing best practices held, District Stake holders on LED trained , Local Economic Investment in the District profiled.	9 LLGs mentored on mainstreaming LED into their Development Plan.	Training on Agro-processing in manufacturing best practices held, District Stake holders on LED trained , Local Economic Investment in the District profiled.	Training of LLGs on mainstreaming LED into their Development Plan done.
221002 Workshops and Seminars	2,500	2,075	83 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,075	83 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,075	83 %	825

## Vote:587 Zombo District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, Official travels made, procurement of Fuel and Lubricants, Procurement of Laptops, Monitoring, Stationary and Assorted Stationaries procured, Motorcycle maintained, Official communications made.	Departmental Staff paid their monthly salaries all through the FY, procurement of operational Fuel and Lubricants, Joint political and technical monitoring done, Purchase pf Airtime for official communications, Official travels made Procurement of Stationary for Office use, Procurement of One Laptop Computer for Office use during the FY.		Staff salaries paid, Official travels made, procurement of Fuel and Lubricants, Procurement of Laptops, Monitoring, Stationary and Assorted Stationaries procured, Motorcycle maintained, Official communications made.	Departmental Staff paid their monthly salaries all through the FY, procurement of operational Fuel and Lubricants, Joint political and technical monitoring done, Purchase pf Airtime for official communications, Official travels made (submission of Q4, Q4 and Emyooga Reports) Procurement of Stationary for Office use, Procurement of One Laptop Computer for Office use.
211101 General Staff Salaries	10,832	1,938	18 %		959
211103 Allowances (Incl. Casuals, Temporary)	1	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,050	58 %		600
222001 Telecommunications	720	630	88 %		450
227001 Travel inland	5,480	5,170	94 %		5,000
227004 Fuel, Lubricants and Oils	2,533	2,533	100 %		1,268
228002 Maintenance - Vehicles	800	200	25 %		0
Wage Rect:	10,832	1,938	18 %		959
Non Wage Rect:	14,334	12,583	88 %		10,318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,166	14,521	58 %		11,277
Reasons for over/under performance: NA					
Total For Trade Industry and Local Development : Wage Rect:	10,832	16,920	156 %		5,333
Non-Wage Reccurent:	25,154	20,948	83 %		13,239
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	35,986	37,868	105.2 %		18,572

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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>479,099</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>7,986</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>7,986</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,986</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Warr SC	AFERE CARS	Other Transfers from Central Government		7,986	0
<b>Sector : Education</b>				<b>251,621</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>112,011</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>112,011</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGIERMACH P. S.	PAKIA	Sector Conditional Grant (Non-Wage)		21,650	0
GOT-CAM P.S.	PAKIA	Sector Conditional Grant (Non-Wage)		10,698	0
JULOKA P.S.	JULOKA	Sector Conditional Grant (Non-Wage)		15,695	0
LWALA P.S.	JULOKA	Sector Conditional Grant (Non-Wage)		16,184	0
PEI P.S.	PAKIA	Sector Conditional Grant (Non-Wage)		10,659	0
THONGA P.S.	PAGEI	Sector Conditional Grant (Non-Wage)		8,837	0
UKEMU P. S.	AFERE	Sector Conditional Grant (Non-Wage)		13,287	0
WARR PUBLIC P.S	JULOKA	Sector Conditional Grant (Non-Wage)		15,001	0
<b>Programme : Secondary Education</b>				<b>139,610</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>139,610</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALUKA SSS	AFERE	Sector Conditional Grant (Non-Wage)		98,990	0
WARR GIRLS S. S.S	AFERE	Sector Conditional Grant (Non-Wage)		40,620	0

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<b>Sector : Health</b>			<b>219,492</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>219,492</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>50,601</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Agiermach HC III	AFERE Warr SC	Other Transfers from Central Government	30,311	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGIERMACH HEALTH CENTRE III	AFERE	Sector Conditional Grant (Non-Wage)	13,527	0
WARR ISLAMIC HEALTH CENTRE III	JULOKA	Sector Conditional Grant (Non-Wage)	6,763	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>168,891</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Warr HC IV	JULOKA Warr SubCounty	Other Transfers from Central Government	89,783	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WARR HC III	JULOKA	Sector Conditional Grant (Non-Wage)	54,108	0
Item : 263370 Sector Development Grant				
Warr HC IV	JULOKA Warr Trading Centre	Sector Development Grant	25,000	0
<b>LCIII : Athuma</b>			<b>456,358</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>8,529</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,529</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,529</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Athuma SC	OLYEKO CARss	Other Transfers from Central Government	8,529	0
<b>Sector : Education</b>			<b>64,287</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,287</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,787</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARIKPA P.S.	Congambe	Sector Conditional Grant (Non-Wage)	20,402	0

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## Quarter4

MAVURA P.S.	Congambe	Sector Conditional Grant (Non-Wage)	10,879	0
SONGEA P.S.	Congambe	Sector Conditional Grant (Non-Wage)	10,506	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	OLYEKO Latrina at Songea PS	Sector Development Grant	22,500	0
<b>Sector : Water and Environment</b>			<b>383,543</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>383,543</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>41,030</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	LEDA District wide	Sector Development Grant	41,030	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>342,513</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	OLYEKO Alangi, Athuma and Akaa	Sector Development Grant	342,513	0
<b>LCIII : Alangi</b>			<b>218,987</b>	<b>4,500</b>
<b>Sector : Works and Transport</b>			<b>8,340</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,340</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,340</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alangi SC	PASAI CARS	Other Transfers from Central Government	8,340	0
<b>Sector : Education</b>			<b>132,056</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>132,056</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>132,056</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAR COPE P.S	AMBELE	Sector Conditional Grant (Non-Wage)	3,885	0
ANGAR P.S.	ANGAR	Sector Conditional Grant (Non-Wage)	9,904	0

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AWUSONZI P.S.	GAMBA	Sector Conditional Grant (Non-Wage)	11,967	0
ELEZE P.S.	GAMBA	Sector Conditional Grant (Non-Wage)	13,616	0
GAMBA P.S	PASAI	Sector Conditional Grant (Non-Wage)	14,974	0
LYANGA P.S.	ANGAR	Sector Conditional Grant (Non-Wage)	16,431	0
MVURANYI P.S	PASAI	Sector Conditional Grant (Non-Wage)	18,098	0
NGELE P.S.	GAMBA	Sector Conditional Grant (Non-Wage)	15,759	0
OZORISE P.S.	ANGAR	Sector Conditional Grant (Non-Wage)	5,287	0
PASAI P7 SCHOOL	PASAI	Sector Conditional Grant (Non-Wage)	22,136	0
<b>Sector : Health</b>			<b>73,791</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>73,791</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>73,791</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Alangi HC III	PASAI Alangi HC III	Other Transfers from Central Government	46,737	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALANGI HC III	AMBELE	Sector Conditional Grant (Non-Wage)	27,054	0
<b>Sector : Water and Environment</b>			<b>4,800</b>	<b>4,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,800</b>	<b>4,500</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,800</b>	<b>4,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NDARA District wide	Sector Development - Grant	4,800	4,500
<b>LCIII : Akaa</b>			<b>379,407</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>20,350</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>20,350</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>20,350</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Jupamatho Akaa SC	Sector Development Grant	20,350	0

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<b>Sector : Works and Transport</b>			<b>8,324</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>8,324</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>8,324</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akaa SC	Jupamatho CARss	Other Transfers from Central Government	8,324	0
<b>Sector : Education</b>			<b>98,170</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>98,170</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>75,670</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANGA-KUBI P.S.	Jupamatho	Sector Conditional Grant (Non-Wage)	7,958	0
ADHINGI P.S.	Jupamatho	Sector Conditional Grant (Non-Wage)	20,715	0
ADUSI P.S.	Jupamatho	Sector Conditional Grant (Non-Wage)	13,107	0
ARAA	Jupamatho	Sector Conditional Grant (Non-Wage)	8,208	0
ARII P.S.	Jupamatho	Sector Conditional Grant (Non-Wage)	8,048	0
AYAKA P.S.	Jupamatho	Sector Conditional Grant (Non-Wage)	17,634	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>22,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ayaka Latrine Constructionat Station NFE	Sector Development Grant	22,500	0
<b>Sector : Health</b>			<b>27,054</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>27,054</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>27,054</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMWONYU HEALTH CENTRE II	Jupamatho	Sector Conditional Grant (Non-Wage)	13,527	0
AYAKA HC II	Ayaka	Sector Conditional Grant (Non-Wage)	13,527	0
<b>Sector : Water and Environment</b>			<b>225,510</b>	<b>0</b>



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<b>Programme : Rural Water Supply and Sanitation</b>			<b>225,510</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,576</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Ayaka District wide	Sector Development Grant	16,576	0
<b>Output : Construction of public latrines in RGCs</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ayaka Omoyo East	Sector Development Grant	18,000	0
<b>Output : Construction of piped water supply system</b>			<b>190,933</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ayaka Nyaligu Gravity Flow Scheme	Sector Development Grant	190,933	0
<b>LCIII : Zombo Town Council</b>			<b>1,196,509</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>326,900</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>199,428</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>170,980</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abanga ,Akaa,Athuma,Alangi,Kango,Warr,Zeu,Atayk,ZomboTC, Nyapea,PaidhaTC, Paidha ,Jangokoro	Paley West District Headquarters	Sector Conditional Grant (Non-Wage)	170,980	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>28,448</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Paley West All LLGs	Sector Development , Grant	17,598	0
Cultivated Assets - Plantation-424	Paley West KTB and Tse tse traps procured	Sector Development , Grant	10,850	0
<b>Programme : District Production Services</b>			<b>127,471</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>78,037</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Paley West District HQs Transport Cost & Handling Charges	Sector Development Grant	4,037	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paley West District Headquarters	Sector Development Grant	10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Paley West District Headquarters	Sector Development , Grant	54,000	0
Transport Equipment - Motorcycles-1920	Paley West District HQ, Tri cycle	Sector Development , Grant	10,000	0
<b>Output : Crop marketing facility construction</b>			<b>49,434</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Paley West District headquarters DPMOs Office	District Discretionary Development Equalization Grant	8,784	0
Item : 312211 Office Equipment				
Payments for 13 Digital Cameras,13Laptops &13Printers procured for LLGs in FY 2018/19 FY.	Paley West District Headquarters	District Discretionary Development Equalization Grant	40,650	0
<b>Sector : Works and Transport</b>			<b>215,326</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>116,905</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>116,905</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zombo Town Council	Paley West Zombo Town Council URF	Other Transfers from Central Government	116,905	0
<b>Programme : District Engineering Services</b>			<b>98,421</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>98,421</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Paley West Zombo District HQ	District Discretionary Development Equalization Grant	98,421	0
<b>Sector : Education</b>			<b>415,295</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>244,755</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,223</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MATHURUMBE N.F.E	Abira West	Sector Conditional Grant (Non-Wage)	8,701	0
PATEK PADUK P.S	Abira East	Sector Conditional Grant (Non-Wage)	16,934	0
ZOMBO UPPER	Abira East	Sector Conditional Grant (Non-Wage)	25,281	0
ZUMBU LOWER P.S.	Abira East	Sector Conditional Grant (Non-Wage)	18,308	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>168,250</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Monitoring of capital works across the district	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Paley West Classroom Construction	Sector Development Grant	156,250	0
<b>Output : Latrine construction and rehabilitation</b>			<b>3,330</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paley West Payment of Retention	Sector Development Grant	3,330	0
<b>Output : Provision of furniture to primary schools</b>			<b>3,952</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Paley West Zombo District	Sector Development Grant	3,952	0
<b>Programme : Secondary Education</b>			<b>32,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>32,600</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zombo District	Sector Development Grant	32,600	0
<b>Programme : Skills Development</b>			<b>137,939</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>137,939</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORA TECH. INST	Abira East	Sector Conditional Grant (Non-Wage)	137,939	0
<b>Sector : Health</b>			<b>216,960</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>91,570</b>	<b>0</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>78,043</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Zumbo HC III	Paley West Zombo TC	Other Transfers from Central Government	64,516	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ZUMBO HEALTH CENTRE III	Paley West	Sector Conditional Grant (Non-Wage)	13,527	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,527</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATYENDA HC II	Abira East	Sector Conditional Grant (Non-Wage)	13,527	0
<b>Programme : Health Management and Supervision</b>			<b>125,390</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>61,629</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Paley West Zombo District Headquarters	Sector Development Grant	61,629	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>63,761</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zombo	Transitional Development Grant	59,556	0
Monitoring, Supervision and Appraisal - Fuel-2180	Paley West Zombo	Transitional Development Grant	4,205	0
<b>Sector : Water and Environment</b>			<b>22,029</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,029</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,029</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West District Headquarter	Sector Development Grant	22,029	0
<b>LCIII : Paidha</b>			<b>102,577</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>9,139</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,139</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,139</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha SC	Amei CARS	Other Transfers from Central Government	9,139	0
<b>Sector : Education</b>			<b>79,911</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>79,911</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>79,911</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMEI N.F.E	Amei	Sector Conditional Grant (Non-Wage)	8,789	0
JOPOMWOCHO P.S.	Chana	Sector Conditional Grant (Non-Wage)	17,883	0
KAYA P.S.	Kaya	Sector Conditional Grant (Non-Wage)	17,104	0
OTHEKO P.S.	Otheko	Sector Conditional Grant (Non-Wage)	15,370	0
PAGISI P.S.	Chana	Sector Conditional Grant (Non-Wage)	11,948	0
URUKU P.S	Otheko	Sector Conditional Grant (Non-Wage)	8,818	0
<b>Sector : Health</b>			<b>13,527</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>13,527</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,527</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OTHEKO HC II	Amei	Sector Conditional Grant (Non-Wage)	13,527	0
<b>LCIII : ABANGA</b>			<b>264,878</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>7,822</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,822</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,822</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abanga Sub County	PAKADHA CARS	Other Transfers from Central Government	7,822	0
<b>Sector : Education</b>			<b>196,159</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,794</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>97,794</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ASINA P.S.	PAMITU	Sector Conditional Grant (Non-Wage)	18,546	0
KASALA P.S.	PAKADHA	Sector Conditional Grant (Non-Wage)	10,467	0
ODARLEMBE P.S	PAMITU	Sector Conditional Grant (Non-Wage)	11,171	0
OKEYO P.S.	THANGA	Sector Conditional Grant (Non-Wage)	16,905	0
PADEA OLYEKO P.S.	PAMITU	Sector Conditional Grant (Non-Wage)	17,293	0
PAKADHA P.S.	PAKADHA	Sector Conditional Grant (Non-Wage)	23,413	0
<b>Programme : Secondary Education</b>			<b>98,365</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>98,365</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAKADHA SEED SS	ASINA	Sector Conditional Grant (Non-Wage)	98,365	0
<b>Sector : Health</b>			<b>60,898</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>60,898</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>47,371</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Pakadha HC III	PAKADHA Pakadha HC III	Other Transfers from Central Government	33,844	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAKADHA HEALTH CENTRE III	PAKADHA	Sector Conditional Grant (Non-Wage)	13,527	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,527</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAMITU HC II	PAMITU	Sector Conditional Grant (Non-Wage)	13,527	0
<b>LCIII : Nyapea</b>			<b>455,374</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>8,866</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>8,866</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>6,650</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Assorted Materials-206	OYEYO Nyapea SC	District Discretionary Development Equalization Grant	6,650	0
<b>Output : Crop marketing facility construction</b>			<b>2,216</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	MUNDHEL Mundhel market	District Discretionary Development Equalization Grant	2,216	0
<b>Sector : Works and Transport</b>			<b>8,441</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,441</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,441</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyapea SC	OYEYO CARS	Other Transfers from Central Government	8,441	0
<b>Sector : Education</b>			<b>141,742</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>99,802</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>99,802</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJEI P.S.	ABEJU	Sector Conditional Grant (Non-Wage)	19,824	0
Guna P.S.	OYEYO	Sector Conditional Grant (Non-Wage)	15,667	0
MITAPILA P.S.	ABEJU	Sector Conditional Grant (Non-Wage)	14,233	0
NYAPEA BOYS P.S.	OYEYO	Sector Conditional Grant (Non-Wage)	15,671	0
NYAPEA GIRLS P.S.	OYEYO	Sector Conditional Grant (Non-Wage)	16,888	0
PALEY YUGU P.S.	ABEJU	Sector Conditional Grant (Non-Wage)	11,982	0
PATEK AJJA P.S.	OYEYO	Sector Conditional Grant (Non-Wage)	5,537	0
<b>Programme : Secondary Education</b>			<b>41,940</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>41,940</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ALOYSIOUS COLLEGE NYAPEA	OYEYO	Sector Conditional Grant (Non-Wage)	41,940	0

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<b>Sector : Health</b>			<b>296,325</b>	<b>0</b>
<i>Programme : District Hospital Services</i>			<b>296,325</b>	<b>0</b>
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			<b>296,325</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyapea Hospital Delegated Fund	OYEYO	Sector Conditional Grant (Non-Wage)	296,325	0
<b>LCIII : ZEU</b>			<b>354,707</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>58,350</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>58,350</b>	<b>0</b>
Capital Purchases				
<i>Output : Crop marketing facility construction</i>			<b>58,350</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	LORR CENTRAL Zeu Lorr Market	District Discretionary Development Equalization Grant	45,000	0
Building Construction - General Construction Works-227	LORR CENTRAL Zeu Lorr Market Fencing	District Discretionary Development Equalization Grant	13,350	0
<b>Sector : Works and Transport</b>			<b>8,529</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>8,529</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>8,529</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zeu SC	LORR CENTRAL CARS	Other Transfers from Central Government	8,529	0
<b>Sector : Education</b>			<b>189,266</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>120,666</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>120,666</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDRINYI P.S	LORR CENTRAL	Sector Conditional Grant (Non-Wage)	9,627	0
NGUME P.S.	OMOYO	Sector Conditional Grant (Non-Wage)	13,381	0
OGALO P.S	LENDU	Sector Conditional Grant (Non-Wage)	9,724	0



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PAGEI P.S.	KIGEZI	Sector Conditional Grant (Non-Wage)	16,320	0
PALWO P.S.	LENDU	Sector Conditional Grant (Non-Wage)	15,652	0
PAPOGA P.S.	PAPOGA	Sector Conditional Grant (Non-Wage)	19,950	0
STATION N.F.E	LENDU	Sector Conditional Grant (Non-Wage)	6,946	0
ZALE P.S.	PAPOGA	Sector Conditional Grant (Non-Wage)	14,061	0
ZEU P.S.	PAPOGA	Sector Conditional Grant (Non-Wage)	15,004	0
<b>Programme : Secondary Education</b>			<b>68,600</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,600</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ZEU SEC SCH	KIGEZI	Sector Conditional Grant (Non-Wage)	68,600	0
<b>Sector : Health</b>			<b>98,561</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>98,561</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>98,561</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Zeu HC III	LORR CENTRAL Zeu SubCounty	Other Transfers from Central Government	71,507	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ZEU HC III	LORR CENTRAL	Sector Conditional Grant (Non-Wage)	27,054	0
<b>LCIII : Kango</b>			<b>173,100</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>8,340</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,340</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,340</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kango SC	PADUBA CARS	Other Transfers from Central Government	8,340	0
<b>Sector : Education</b>			<b>90,219</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,219</b>	<b>0</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>90,219</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALUBE P.S.	PADUBA	Sector Conditional Grant (Non-Wage)	10,216	0
EZOO P.S.	OLIRI	Sector Conditional Grant (Non-Wage)	18,151	0
KANGO P.S.	PADUBA	Sector Conditional Grant (Non-Wage)	21,135	0
LUKU P.S.	PADUBA	Sector Conditional Grant (Non-Wage)	11,326	0
NYANG P.S	PADUBA	Sector Conditional Grant (Non-Wage)	6,841	0
ODORIA P.S.	OLIRI	Sector Conditional Grant (Non-Wage)	10,290	0
OMUA P/S	ALUBE	Sector Conditional Grant (Non-Wage)	12,261	0
<b>Sector : Health</b>			<b>74,542</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>74,542</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>74,542</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kango HC III	OLIRI Kango SC	Other Transfers from Central Government	47,488	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGO HC III	OLIRI	Sector Conditional Grant (Non-Wage)	27,054	0
<b>LCIII : Paidha Town Council</b>			<b>683,632</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>198,412</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>198,412</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>198,412</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha Town Council	Central Paidha Town Council URF	Other Transfers from Central Government	198,412	0
<b>Sector : Education</b>			<b>301,022</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>155,465</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>155,465</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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CANA P.S.	Central	Sector Conditional Grant (Non-Wage)	15,503	0
MVUGU LOWER P.S.	Dwonga	Sector Conditional Grant (Non-Wage)	13,298	0
MVUGU UPPER P.S	Dwonga	Sector Conditional Grant (Non-Wage)	35,612	0
MVULE N.F.E	Central	Sector Conditional Grant (Non-Wage)	4,745	0
NGUTHE	Central	Sector Conditional Grant (Non-Wage)	14,328	0
OTURGANG BOYS P.S.	Oturgang	Sector Conditional Grant (Non-Wage)	29,815	0
OTURGANG GIRLS P.S.	Oturgang	Sector Conditional Grant (Non-Wage)	26,104	0
PAIDHA DEMO P.S.	Dwonga	Sector Conditional Grant (Non-Wage)	16,062	0
<b>Programme : Secondary Education</b>			<b>145,558</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>145,558</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAIDHA S S S	Central	Sector Conditional Grant (Non-Wage)	145,558	0
<b>Sector : Health</b>			<b>124,197</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>124,197</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>124,197</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Paidha HC III	Central Paidha HC III	Other Transfers from Central Government	97,143	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAIDHA HC III	Central	Sector Conditional Grant (Non-Wage)	27,054	0
<b>Sector : Social Development</b>			<b>60,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>60,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>60,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Oturgang Reception center at Paidha Prisons	District Discretionary Development Equalization Grant	40,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Furniture Expenses-640	Oturgang Paidha Prisons	District Discretionary Development Equalization Grant	10,000	0
Item : 312211 Office Equipment				
Beddings for the juveniles at the Reception center	Oturgang Reception center at Paidha prisons	District Discretionary Development Equalization Grant	10,000	0
<b>LCIII : Atyak</b>			<b>1,019,566</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>9,575</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,575</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,575</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atyak Sub County	OGUSI CAR	Other Transfers from Central Government	9,575	0
<b>Sector : Education</b>			<b>946,764</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>116,846</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>116,846</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADIADWOL	ANGOL	Sector Conditional Grant (Non-Wage)	19,220	0
ANGALARACH NFE P.S	ANYOLA	Sector Conditional Grant (Non-Wage)	5,177	0
Anyola P.S.	ANYOLA	Sector Conditional Grant (Non-Wage)	12,454	0
ARINGU P.S.	ANYOLA	Sector Conditional Grant (Non-Wage)	15,868	0
ATYAK P. S.	OGUSI	Sector Conditional Grant (Non-Wage)	20,824	0
NYANDIMA PARENTS P.S.	ANYOLA	Sector Conditional Grant (Non-Wage)	12,497	0
OGUSI P.S	OGUSI	Sector Conditional Grant (Non-Wage)	9,898	0
OWINYOPIELO	PAMACH	Sector Conditional Grant (Non-Wage)	11,718	0
URU P.S.	ANYOLA	Sector Conditional Grant (Non-Wage)	9,190	0
<b>Programme : Secondary Education</b>			<b>829,918</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>379,918</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	ANYOLA Atyak Seed SS	Sector Development Grant	169,396	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	OGUSI Coputers and Science Kits for Atyak Seed SS	Sector Development Grant	154,476	0
Item : 312214 Laboratory and Research Equipment				
Procurement of Science kits for laboratory at Atyak Seed SS	OGUSI Science Kits for Atak Seed SS	Sector Development Grant	56,046	0
<b>Output : Teacher house construction</b>			<b>210,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Construction Materials-214	OGUSI Atyak Seed SS	Sector Development Grant	210,000	0
<b>Output : Laboratories and Science Room Construction</b>			<b>240,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	PAMACH Atyak Seed Secondary school	Sector Development Grant	120,000	0
Building Construction - Assorted Materials-206	OGUSI Atyak Seed SS- Library	Sector Development Grant	120,000	0
<b>Sector : Health</b>			<b>63,227</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>63,227</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>63,227</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Theruru HC III	ABAKAMEL Atyak SubCounty	Other Transfers from Central Government	36,173	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
THERURU HC HC II	ABAKAMEL	Sector Conditional Grant (Non-Wage)	13,527	0
ATYAK HC II	OGUSI	Sector Conditional Grant (Non-Wage)	13,527	0
<b>LCIII : Jangokoro</b>			<b>235,904</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>7,777</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,777</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,777</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Jangokoro SC	JUPADINDO CARS	Other Transfers from Central Government	7,777	0
<b>Sector : Education</b>			<b>151,811</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>134,836</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>134,836</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJIGO	JUPADINDO	Sector Conditional Grant (Non-Wage)	7,421	0
ALALA P.S.	PATEK	Sector Conditional Grant (Non-Wage)	8,306	0
ARAGO P.S.	Abaji	Sector Conditional Grant (Non-Wage)	13,643	0
AWASI P.S.	JUPADINDO	Sector Conditional Grant (Non-Wage)	16,750	0
KONGA P.S.	PATEK	Sector Conditional Grant (Non-Wage)	20,941	0
LELO P.S	JUPADINDO	Sector Conditional Grant (Non-Wage)	10,981	0
MANZI P.S	Abaji	Sector Conditional Grant (Non-Wage)	12,188	0
OWENJO P.S.	JUPADINDO	Sector Conditional Grant (Non-Wage)	19,081	0
PADEA P.S.	JUPADINDO	Sector Conditional Grant (Non-Wage)	25,526	0
<b>Programme : Secondary Education</b>			<b>16,975</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>16,975</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JANGOKORO SEED SS	Abaji	Sector Conditional Grant (Non-Wage)	16,975	0
<b>Sector : Health</b>			<b>76,316</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>76,316</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,763</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADEA	JUPADINDO	Sector Conditional Grant (Non-Wage)	6,763	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>69,553</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Jangokoro HC III	PATEK Jangokoro HC III	Other Transfers from Central Government	42,499	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
JANGOKORO HC III	Abaji	Sector Conditional Grant (Non-Wage)	27,054	0
<b>LCIII : Missing Subcounty</b>			<b>179,375</b>	<b>0</b>
<b>Sector : Education</b>			<b>179,375</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>179,375</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>179,375</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	0