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# Vote:587 Zombo District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:587 Zombo District for FY 2021/22. 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: 28/10/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,123,200	271,124	24%
<b>Discretionary Government Transfers</b>	3,891,077	1,085,515	28%
<b>Conditional Government Transfers</b>	22,165,245	6,758,545	30%
<b>Other Government Transfers</b>	1,704,255	97,316	6%
<b>External Financing</b>	1,353,482	25,942	2%
<b>Total Revenues shares</b>	<b>30,237,259</b>	<b>8,238,442</b>	<b>27%</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	4,822,340	1,652,977	652,932	34%	14%	40%
Finance	503,224	167,279	146,556	33%	29%	88%
Statutory Bodies	828,666	221,491	183,917	27%	22%	83%
Production and Marketing	2,622,326	642,897	240,250	25%	9%	37%
Health	6,657,742	1,657,833	1,162,143	25%	17%	70%
Education	12,027,254	3,239,328	2,061,278	27%	17%	64%
Roads and Engineering	1,076,072	180,989	113,222	17%	11%	63%
Water	665,285	203,388	37,905	31%	6%	19%
Natural Resources	364,290	76,946	62,829	21%	17%	82%
Community Based Services	299,905	74,335	63,276	25%	21%	85%
Planning	228,013	87,751	74,684	38%	33%	85%
Internal Audit	87,868	21,794	15,900	25%	18%	73%
Trade Industry and Local Development	54,272	11,434	9,519	21%	18%	83%
<b>Grand Total</b>	<b>30,237,259</b>	<b>8,238,442</b>	<b>4,824,412</b>	<b>27%</b>	<b>16%</b>	<b>59%</b>
<i>Wage</i>	<i>13,533,476</i>	<i>3,383,369</i>	<i>3,156,611</i>	<i>25%</i>	<i>23%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>11,439,790</i>	<i>3,532,066</i>	<i>1,501,137</i>	<i>31%</i>	<i>13%</i>	<i>43%</i>
<i>Domestic Devt</i>	<i>3,910,511</i>	<i>1,297,065</i>	<i>166,664</i>	<i>33%</i>	<i>4%</i>	<i>13%</i>
<i>Donor Devt</i>	<i>1,353,482</i>	<i>25,942</i>	<i>0</i>	<i>2%</i>	<i>0%</i>	<i>0%</i>

**Vote:587 Zombo District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

In Quarter One of the FY 2021/22, the district received a total of UGX. 8,238,442,000 from all the sources in both the Higher and the Lower Local government levels and this gives 27% of the Annual Budget: Comprising of Locally Raised revenue of UGX. 271,124,000; Discretionary Government Transfers of UGX.1,085,515,000, Conditional Government Transfers of UGX. 6,758,545,000. The Other Government Transfers amounted to UGX. 97,316,000 and was mainly from URF while the External Finances was UGX. 25,942,000 was basically from GAVI. The total expenditures during the Quarter , across all levels summed upto UGX. 4,824,402,000 representing 57% of the Quarter One releases. This expenditure further represents 16% of the Annual Budget for FY 2021/22.

**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>1,123,200</b>	<b>271,124</b>	<b>24 %</b>
Local Services Tax	90,000	20,000	22 %
Land Fees	70,000	15,000	21 %
Local Hotel Tax	20,000	5,000	25 %
Application Fees	50,000	11,000	22 %
Business licenses	100,000	22,000	22 %
Liquor licenses	15,000	12,000	80 %
Other licenses	60,000	15,000	25 %
Miscellaneous and unidentified taxes	16,200	10,541	65 %
Interest from private entities - Domestic	1,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	1,000	500	50 %
Royalties	7,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	1,000	0	0 %
Sale of (Produced) Government Properties/Assets	3,000	700	23 %
Sale of publications	5,000	0	0 %
Park Fees	68,000	15,000	22 %
Refuse collection charges/Public convenience	9,000	0	0 %
Property related Duties/Fees	110,000	26,884	24 %
Animal & Crop Husbandry related Levies	56,000	10,000	18 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	2,000	33 %
Registration of Businesses	5,000	1,200	24 %
Market /Gate Charges	350,000	86,300	25 %
Other Fees and Charges	50,000	12,000	24 %
Street Parking fees	30,000	6,000	20 %
Lock-up Fees	0	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,891,077</b>	<b>1,085,515</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	764,808	191,202	25 %
Urban Unconditional Grant (Non-Wage)	140,203	35,051	25 %

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District Discretionary Development Equalization Grant	1,270,007	423,336	33 %
Urban Unconditional Grant (Wage)	354,891	88,723	25 %
District Unconditional Grant (Wage)	1,278,223	319,556	25 %
Urban Discretionary Development Equalization Grant	82,946	27,649	33 %
<b>2b.Conditional Government Transfers</b>	<b>22,165,245</b>	<b>6,758,545</b>	<b>30 %</b>
Sector Conditional Grant (Wage)	11,900,362	2,975,091	25 %
Sector Conditional Grant (Non-Wage)	4,544,771	1,785,002	39 %
Sector Development Grant	2,357,559	785,853	33 %
Transitional Development Grant	200,000	60,228	30 %
General Public Service Pension Arrears (Budgeting)	354,625	354,625	100 %
Salary arrears (Budgeting)	127,686	127,686	100 %
Pension for Local Governments	503,004	125,751	25 %
Gratuity for Local Governments	2,177,238	544,310	25 %
<b>2c. Other Government Transfers</b>	<b>1,704,255</b>	<b>97,316</b>	<b>6 %</b>
Support to PLE (UNEB)	12,835	0	0 %
Uganda Road Fund (URF)	704,675	97,316	14 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Infectious Diseases Institute (IDI)	31,000	0	0 %
Neglected Tropical Diseases (NTDs)	28,324	0	0 %
Results Based Financing (RBF)	927,420	0	0 %
<b>3. External Financing</b>	<b>1,353,482</b>	<b>25,942</b>	<b>2 %</b>
United Nations Children Fund (UNICEF)	264,000	0	0 %
United Nations Population Fund (UNPF)	60,000	0	0 %
Global Fund for HIV, TB & Malaria	625,572	0	0 %
World Health Organisation (WHO)	300,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	103,910	25,942	25 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0 %
<b>Total Revenues shares</b>	<b>30,237,259</b>	<b>8,238,442</b>	<b>27 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Locally Raised Revenue collected at all levels amounted to UGX.271,124,000 from the Different Sources across the District. The above figure, was the cash limit issued by MoFPED, and it represents 24% of the Annual Budget.However, the actual collection remitted to MoFPED was higher than the cash limit issued.

**Cumulative Performance for Central Government Transfers**

The District Received a total of UGX. 7,844,060,000 as Central Government Transfers of which the Discretionary grants amounted to UGX. 1,085,515,000 (Representing 28% of the Annual Budget) while Conditional Grants summed up to UGX. 6,758,545,000, (30% of the Annual Budget).

**Cumulative Performance for Other Government Transfers**

Other government Transfers received by the District, was Ugx. 97,315,674 and this was basically from Uganda Road Fund ( URF). This total represents 6% of the Annual Budget for Other Government Transfers expected.

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Other government Transfers received by the District, was Ugx. 97,315,674 and this was basically from Uganda Road Fund ( URF). This total represents 6% of the Annual Budget for Other Government Transfers expected.

**Cumulative Performance for External Financing**

External Finances received by the District during Quarter one of FY 2021/22 was Ugx. 25,942,000 and was basically Global Alliance for Vaccines and Immunization (GAVI)

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## Quarter1

## 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	1,384,552	31,462	2 %	346,138	31,462	9 %
District Production Services	1,237,774	208,788	17 %	304,165	208,788	69 %
<b>Sub- Total</b>	<b>2,622,326</b>	<b>240,250</b>	<b>9 %</b>	<b>650,303</b>	<b>240,250</b>	<b>37 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	812,955	71,597	9 %	172,173	71,597	42 %
District Engineering Services	263,117	41,625	16 %	65,779	41,625	63 %
<b>Sub- Total</b>	<b>1,076,072</b>	<b>113,222</b>	<b>11 %</b>	<b>237,952</b>	<b>113,222</b>	<b>48 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	54,272	9,519	18 %	13,568	9,519	70 %
<b>Sub- Total</b>	<b>54,272</b>	<b>9,519</b>	<b>18 %</b>	<b>13,568</b>	<b>9,519</b>	<b>70 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,564,081	1,601,840	19 %	2,141,020	1,601,840	75 %
Secondary Education	2,361,220	300,128	13 %	590,305	300,128	51 %
Skills Development	901,816	141,305	16 %	225,454	141,305	63 %
Education & Sports Management and Inspection	192,637	16,728	9 %	41,300	16,728	41 %
Special Needs Education	7,500	1,276	17 %	1,875	1,276	68 %
<b>Sub- Total</b>	<b>12,027,254</b>	<b>2,061,278</b>	<b>17 %</b>	<b>2,999,954</b>	<b>2,061,278</b>	<b>69 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,380,619	117,875	5 %	595,155	117,875	20 %
District Hospital Services	471,245	72,088	15 %	117,811	72,088	61 %
Health Management and Supervision	3,805,878	972,180	26 %	951,470	972,180	102 %
<b>Sub- Total</b>	<b>6,657,742</b>	<b>1,162,143</b>	<b>17 %</b>	<b>1,664,436</b>	<b>1,162,143</b>	<b>70 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	665,285	37,905	6 %	166,321	37,905	23 %
Natural Resources Management	364,290	62,829	17 %	91,073	62,829	69 %
<b>Sub- Total</b>	<b>1,029,575</b>	<b>100,734</b>	<b>10 %</b>	<b>257,394</b>	<b>100,734</b>	<b>39 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	299,905	63,276	21 %	75,351	63,276	84 %
<b>Sub- Total</b>	<b>299,905</b>	<b>63,276</b>	<b>21 %</b>	<b>75,351</b>	<b>63,276</b>	<b>84 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,822,340	652,932	14 %	1,205,585	652,932	54 %
Local Statutory Bodies	828,666	183,917	22 %	206,917	183,917	89 %
Local Government Planning Services	228,013	74,684	33 %	57,003	74,684	131 %
<b>Sub- Total</b>	<b>5,879,019</b>	<b>911,534</b>	<b>16 %</b>	<b>1,469,505</b>	<b>911,534</b>	<b>62 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	503,224	146,556	29 %	125,806	146,556	116 %
Internal Audit Services	87,868	15,900	18 %	21,967	15,900	72 %
<i>Sub- Total</i>	<i>591,092</i>	<i>162,457</i>	<i>27 %</i>	<i>147,773</i>	<i>162,457</i>	<i>110 %</i>
<b>Grand Total</b>	<b>30,237,259</b>	<b>4,824,412</b>	<b>16 %</b>	<b>7,516,237</b>	<b>4,824,412</b>	<b>64 %</b>

**Vote:587 Zombo District****Quarter1****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>4,097,200</b>	<b>1,364,181</b>	<b>33%</b>	<b>1,024,300</b>	<b>1,364,181</b>	<b>133%</b>
District Unconditional Grant (Non-Wage)	99,210	24,803	25%	24,803	24,803	100%
District Unconditional Grant (Wage)	380,381	95,095	25%	95,095	95,095	100%
General Public Service Pension Arrears (Budgeting)	354,625	354,625	100%	88,656	354,625	400%
Gratuity for Local Governments	2,177,238	544,310	25%	544,310	544,310	100%
Locally Raised Revenues	50,000	12,853	26%	12,500	12,853	103%
Multi-Sectoral Transfers to LLGs_NonWage	277,533	47,177	17%	69,383	47,177	68%
Pension for Local Governments	503,004	125,751	25%	125,751	125,751	100%
Salary arrears (Budgeting)	127,686	127,686	100%	31,922	127,686	400%
Urban Unconditional Grant (Wage)	127,523	31,881	25%	31,881	31,881	100%
<b>Development Revenues</b>	<b>725,139</b>	<b>288,796</b>	<b>40%</b>	<b>181,285</b>	<b>288,796</b>	<b>159%</b>
District Discretionary Development Equalization Grant	243,958	125,207	51%	60,989	125,207	205%
Multi-Sectoral Transfers to LLGs_Gou	281,181	103,361	37%	70,295	103,361	147%
Transitional Development Grant	200,000	60,228	30%	50,000	60,228	120%
<b>Total Revenues shares</b>	<b>4,822,340</b>	<b>1,652,977</b>	<b>34%</b>	<b>1,205,585</b>	<b>1,652,977</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	507,904	116,515	23%	126,976	116,515	92%
Non Wage	3,589,296	477,485	13%	897,324	477,485	53%
<b>Development Expenditure</b>						
Domestic Development	725,139	58,931	8%	181,285	58,931	33%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>4,822,340</b>	<b>652,932</b>	<b>14%</b>	<b>1,205,585</b>	<b>652,932</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>770,180</b>	<b>56%</b>			
Wage		10,461				
Non Wage		759,719				
<b>Development Balances</b>		<b>229,865</b>	<b>80%</b>			
Domestic Development		229,865				
External Financing		0				
<b>Total Unspent</b>		<b>1,000,045</b>	<b>60%</b>			

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

Administration Department received a total of Ugx. 1,652,977,000 during Quarter One of the FY 2021/22 which consisted of recurrent and Development Grants. The recurrent Grants amounted to Ugx.1,364,181, 000 of which Ugx. 24,803,000 was District Unconditional Grant Non Wage, Ugx. 95,095,000 was District Unconditional Wage, Ugx. 354,625,000 was General Public Service Pension Arrears Ugx. 544,310,000 was Gratuity for Local Government, Ugx. 12,853,000 was Local Revenue; Ugx125,751,000 was pension for Local Governments; Ugx 127,686,000 was Salary arrears, Ugx. 31,881,000 was Urban Wage and Multi sectoral transfers to LLGs was Ugx. 47,177,000. The Development Grants received was Ugx. 288,796,000 comprising of DDEG of Ugx. 125,207,000, Transitional Development Grant of Ugx.60,228,000 and Multi-Sectoral Transfers to LLGs of Ugx. 103,361,000. Expenditures of the Quarter amounted to Ugx. 652,932,000 which represents 54% of the Quarterly Budget. This further represents 14% of the Total Annual Budget for the Department.

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

Most of the unimplemented activities are pending procurement processes.

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

4 sub-Counties' programme implementation supervised. Staff salaries paid to; 1509 in July; 1656 in August 2021 and 1499 in September 2021. Pensions paid to; 137 in July; 144 in August 2021 and 81 in September 2021. 5 retired officers paid gratuity within the Qtr Pre-retirement training for staffs due to retire conducted. Training Needs Assessment for staff done. 40 staff trained in MS office package. Performance management for staff in the public service done. Staff attendance to duty monitored and supervised. 2 vehicles repaired and maintained. 3 payroll verification reports printed and displayed. 1506 payslips printed and distributed. 1 report submitted to PPDA office in Gulu

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>503,224</b>	<b>167,279</b>	<b>33%</b>	<b>125,806</b>	<b>167,279</b>	<b>133%</b>
District Unconditional Grant (Non-Wage)	63,000	15,750	25%	15,750	15,750	100%
District Unconditional Grant (Wage)	131,400	32,850	25%	32,850	32,850	100%
Locally Raised Revenues	43,400	28,400	65%	10,850	28,400	262%
Multi-Sectoral Transfers to LLGs_NonWage	206,504	75,549	37%	51,626	75,549	146%
Urban Unconditional Grant (Wage)	58,920	14,730	25%	14,730	14,730	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>503,224</b>	<b>167,279</b>	<b>33%</b>	<b>125,806</b>	<b>167,279</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	190,320	47,368	25%	47,580	47,368	100%
Non Wage	312,904	99,188	32%	78,226	99,188	127%
<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>503,224</b>	<b>146,556</b>	<b>29%</b>	<b>125,806</b>	<b>146,556</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,723</b>	<b>12%</b>			
Wage		212				
Non Wage		20,511				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>20,723</b>	<b>12%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Finance department received the sum of UGX 167,279,000/ during Quarter One, of which District Unconditional Grant (Wage) was Ugx. 32,850,000; District Unconditional Grant (Non Wage) was Ugx. 15,750,000, Locally Raised Revenues was Ugx. 28,400,000 , Urban Unconditional Grant Wage was Ugx. 14,730,000 and Multi-sectoral transfers to LLGs Non Wage Was Ugx. 75,549,000. Expenditures for the Quarter amounted to Ugx. 146,526,000 which represents 116% and 29% of the Quarterly and Annual Budgets respectively.

### Reasons for unspent balances on the bank account

-Late return of (issue of cash limit for) local revenue by Ministry of Finance; -Persistent reliance on support from the centre tends to delay progress of activities,e.g. preparation of Financial Statements.

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

UNDER FINANCIAL MGT SERVICES: -Salaries paid to 30 Finance Department Staff; Units of electricity procured for office use; Air-time procured for official use; A piece of toner procured for official use; Kilometrage Allowance paid to CFO; Footage Allowance paid to Other Finance Department Staff; Fuel procured for official use; Official travels made to the bank and for other official matters UNDER REVENUE MGT SERVICES: -Travels made to LLGs to follow up local revenue collection and management; Follow up of IFMS compliance made in LLGs; New members of District Finance Committee taken on a familiarisation tour in LLGs; Air-time to co-ordinate revenue related matters procured. UNDER IFMS PROGRAMME: -Air-time procured to co-ordinate and follow up IFMS related issues; Travels made to consult on IFMS issues; Fuel procured to run IFMS generator. UNDER ACCOUNTING SERVICES: -Final Accounts for FY 2020/2021 prepared; Travels made to Accountant General's Office and Auditor General's Office to submit copies of Final Accounts prepared; Other travels made to consult on Final Accounts preparation.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>828,666</b>	<b>221,491</b>	<b>27%</b>	<b>206,917</b>	<b>221,491</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	312,239	94,185	30%	78,060	94,185	121%
District Unconditional Grant (Wage)	255,000	63,750	25%	63,750	63,750	100%
Locally Raised Revenues	39,600	10,785	27%	9,650	10,785	112%
Multi-Sectoral Transfers to LLGs_NonWage	221,827	52,771	24%	55,457	52,771	95%
<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>828,666</b>	<b>221,491</b>	<b>27%</b>	<b>206,917</b>	<b>221,491</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	255,000	51,557	20%	63,750	51,557	81%
Non Wage	573,666	132,360	23%	143,167	132,360	92%
<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>828,666</b>	<b>183,917</b>	<b>22%</b>	<b>206,917</b>	<b>183,917</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,573</b>	<b>17%</b>			
Wage		12,193				
Non Wage		25,381				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>37,573</b>	<b>17%</b>			

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## Vote:587 Zombo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received a total of Ugx. 221,491,000 during Quarter One of the FY 2021/22 ; Comprising of District Unconditional Grant Non Wage of Ugx. 94,185,000 ; District Unconditional Grant Wage of Ugx. 63,750,000; Local Revenue of Ugx. 10,785,000 and Multi-sectoral Transfers to LLGs Non Wage of Ugx. 52,771,000. Expenditures for the Quarter amounted to Ugx. 183,917,000 representing 89% of the Quarterly Budget; the amount further represents 22% of the Total Annual 22%.

### Reasons for unspent balances on the bank account

1) Money for the assorted stationary and small office equipment was not paid due to requisition form the service providers reaching late 2) Late releases of funds made some activities not to be implemented.

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

749 LC 1 Chairpersons, 61 LC11 Chairpersons and 232 Sub County Councilors were paid ex gratia and Honoraria at the District Headquarters during the quarter. 28 District Councilors were paid emoluments for 3 months at the District headquarters during the quarter. 22 Elected leaders were paid salary for 3 months during the quarter. 28 District Councilors were paid allowances and transport refund at the District headquarters during the quarter.39 Land applications were received and reviewed at the District headquarters during the quarter.38 freehold and 1 lease hold were offered at the District headquarters during the quarter.2 Land Board meetings, 2 LGPAC meetings 1 Council meeting, 3 executive committee meetings, 4 Committee meetings and 1 DSC session were held at the District headquarters during the quarter. Siting allowances and transport refunds were paid to DSC, LGPAC, Land Board and Council members at the District headquarters during the quarter.Airtime and Bundles for coordination was procured for official use at the District headquarters during the quarter. Fuels Oils and Lubricants for official use at the District headquarters was procured. Assorted stationary and small office equipment for official use at the District headquarters were procured.Official inland travels for the Elected leaders and Technical staffs were facilitated. Compensation rates for FY 2021/22 was approved and Submitted to Mo.LH&UD. 3 Contract committee meetings was held at the District headquarters during the quarter.

**Vote:587 Zombo District****Quarter1****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>2,173,388</b>	<b>530,070</b>	<b>24%</b>	<b>538,069</b>	<b>530,070</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	6,500	0	0%	1,625	0	0%
District Unconditional Grant (Wage)	55,200	13,800	25%	13,800	13,800	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	89,046	11,610	13%	22,262	11,610	52%
Sector Conditional Grant (Non-Wage)	1,309,704	327,426	25%	322,148	327,426	102%
Sector Conditional Grant (Wage)	708,938	177,235	25%	177,235	177,235	100%
<b>Development Revenues</b>	<b>448,939</b>	<b>112,827</b>	<b>25%</b>	<b>112,235</b>	<b>112,827</b>	<b>101%</b>
District Discretionary Development Equalization Grant	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	191,337	43,626	23%	47,834	43,626	91%
Sector Development Grant	207,601	69,200	33%	51,900	69,200	133%
<b>Total Revenues shares</b>	<b>2,622,326</b>	<b>642,897</b>	<b>25%</b>	<b>650,303</b>	<b>642,897</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	764,138	187,800	25%	191,035	187,800	98%
Non Wage	1,409,250	50,500	4%	352,312	50,500	14%
<b>Development Expenditure</b>						
Domestic Development	448,939	1,950	0%	106,956	1,950	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,622,326</b>	<b>240,250</b>	<b>9%</b>	<b>650,303</b>	<b>240,250</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>291,770</b>	<b>55%</b>			
Wage		3,235				
Non Wage		288,536				
<b>Development Balances</b>		<b>110,877</b>	<b>98%</b>			

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

Domestic Development	110,877		
External Financing	0		
<b>Total Unspent</b>	<b>402,647</b>	<b>63%</b>	

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

During Quarter One of the FY 2021/22; Production Department received a total of Ugx. 642,897,000 comprising of both recurrent and Development Grants. The recurrent grants amounted to Ugx.530,070,000 of which Ugx.13,800,000 was District Unconditional Grant Wage, Ugx.327,426,000 was Sector Conditional Grant Non Wage ; Ugx. 177,235,000 was Sector Conditional Grant Wage and Multisectoral Transfers to LLGs of Ugx.11,610,000. The Development Grants summed up to Ugx.112,827,000, comprised of Sector Development Grants Ugx. 69,200,000 Ugx. 43,626,000 as Multi- Sectoral transfers to LLGs o. The expenditures of the Department during the Quarter amounted to Ugx.240,250,000 which represents 37 % of the Quarterly and 9% of the Annual Budget respectively

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

Some of the unspent grants is Parish Development Model funds, awaiting implementation guidelines. The procurement process is on-going that is why some of the projects have not been implemented. The Non -wage activities will be implemented in the second quarter

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

8 Technical Supervision and monitoring done in crop, Livestock, Fisheries and Entomology in the district 4 Coordination visits made in crop, Livestock, Fisheries and Entomology to MAAIF. 4 Set of reports submitted to MAAIF 4 Technical backstopping done in crop, Fisheries, Livestock and Entomology 36 Fish farmers trained on local feed formulation in the district. (15 Females, 21 Males )

**Vote:587 Zombo District****Quarter1****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>4,107,838</b>	<b>1,232,062</b>	<b>30%</b>	<b>1,026,959</b>	<b>1,232,062</b>	<b>120%</b>
District Unconditional Grant (Non-Wage)	9,500	0	0%	2,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	76,401	18,379	24%	19,100	18,379	96%
Other Transfers from Central Government	986,744	0	0%	246,686	0	0%
Sector Conditional Grant (Non-Wage)	748,869	642,102	86%	187,217	642,102	343%
Sector Conditional Grant (Wage)	2,286,323	571,581	25%	571,581	571,581	100%
<b>Development Revenues</b>	<b>2,549,905</b>	<b>425,771</b>	<b>17%</b>	<b>637,476</b>	<b>425,771</b>	<b>67%</b>
External Financing	1,353,482	25,942	2%	338,370	25,942	8%
Multi-Sectoral Transfers to LLGs_Gou	74,934	25,999	35%	18,733	25,999	139%
Sector Development Grant	1,121,489	373,830	33%	280,372	373,830	133%
<b>Total Revenues shares</b>	<b>6,657,742</b>	<b>1,657,833</b>	<b>25%</b>	<b>1,664,436</b>	<b>1,657,833</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,286,323	570,318	25%	571,581	570,318	100%
Non Wage	1,821,514	589,392	32%	455,379	589,392	129%
<b>Development Expenditure</b>						
Domestic Development	1,196,423	2,433	0%	299,106	2,433	1%
External Financing	1,353,482	0	0%	338,370	0	0%
<b>Total Expenditure</b>	<b>6,657,742</b>	<b>1,162,143</b>	<b>17%</b>	<b>1,664,436</b>	<b>1,162,143</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>72,352</b>	<b>6%</b>			
Wage		1,263				
Non Wage		71,089				
<b>Development Balances</b>						
		<b>423,338</b>	<b>99%</b>			
Domestic Development		397,396				
External Financing		25,942				



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

<b>Total Unspent</b>	<b>495,690</b>	<b>30%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The total Out turn for Health Department in the Quarter was Ugx. 1,657,833,000 from all the sources and from both recurrent and Development components. The Recurrent grants summed up to Ugx.1,232,062,000 of which Sector conditional Grant Wage Ugx. 571,581,000; Sector conditional Grant Non Wage Ugx.642,102,000 and Multi- Sectoral Transfers to LLGs. Non Wage of Ugx.18,379,000. The Development revenues Ugx.425,771,000 comprising of Sector Development Grant of Ugx. 373,830,000; External Financing of Ugx. ,25,942,000 and Multi Sectoral Transfers of Ugx.25,999,000. The Expenditures of the Quarter added up to Ugx. 1,162,143,000 which gives 70% and 17% of the Quarterly and Annual Budget s respectively.

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

Slow access to funds limits the implementation of planned activities. Capital projects still awaiting the finalization of the process process.

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

Paid salaries for 192 Health Workers at the District and Health Facility level Disbursed funds to 18 Health facilities for health facilities operation Conducted DHT integrated support supervision to 19 Health facilities Conduct COVID19technical support supervision to all health facilities on COVID19 disease surveillance, case detection and management.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,344,729</b>	<b>3,024,799</b>	<b>27%</b>	<b>3,035,607</b>	<b>3,024,799</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	6,500	0	0%	1,625	0	0%
District Unconditional Grant (Wage)	56,700	14,175	25%	14,175	14,175	100%
Multi-Sectoral Transfers to LLGs_NonWage	36,504	8,653	24%	215,410	8,653	4%
Other Transfers from Central Government	12,835	0	0%	3,209	0	0%
Sector Conditional Grant (Non-Wage)	2,327,089	775,696	33%	574,913	775,696	135%
Sector Conditional Grant (Wage)	8,905,101	2,226,275	25%	2,226,275	2,226,275	100%
<b>Development Revenues</b>	<b>682,525</b>	<b>214,529</b>	<b>31%</b>	<b>170,631</b>	<b>214,529</b>	<b>126%</b>
Multi-Sectoral Transfers to LLGs_Gou	135,665	32,242	24%	33,916	32,242	95%
Sector Development Grant	546,860	182,287	33%	136,715	182,287	133%
<b>Total Revenues shares</b>	<b>12,027,254</b>	<b>3,239,328</b>	<b>27%</b>	<b>3,206,238</b>	<b>3,239,328</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,961,801	2,042,367	23%	2,240,450	2,042,367	91%
Non Wage	2,382,928	12,531	1%	588,873	12,531	2%
<b>Development Expenditure</b>						
Domestic Development	682,525	6,379	1%	170,631	6,379	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,027,254</b>	<b>2,061,278</b>	<b>17%</b>	<b>2,999,954</b>	<b>2,061,278</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>969,901</b>	<b>32%</b>			
Wage		198,083				
Non Wage		771,818				
<b>Development Balances</b>		<b>208,150</b>	<b>97%</b>			
Domestic Development		208,150				

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

External Financing	0		
<b>Total Unspent</b>	<b>1,178,051</b>	<b>36%</b>	

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

Education Department received a total out turn of Ugx. 3,239,328,000 during Quarter One of the FY 2021/22; comprising of both recurrent and Development Grants. The recurrent grants amounted to Ugx.3,024,799,000 of which Ugx.14,175,000 was District Unconditional Grant Wage, Ugx.775,696,000 was Sector Conditional Grant Non Wage ; Ugx. 2,226,275,000 was Sector Conditional Grant Wage and Multisectoral Transfers to LLGs of Ugx.8,653,000. The Development Grants received summed up to Ugx.214,529,000, comprised of Sector Development Grants Ugx. 182,287,000 and Multi- Sectoral transfers to LLGs of Ugx.32,242,000. The expenditures of the Department during the Quarter amounted to Ugx.2,061,278,000 which represents 69 % of the Quarterly and this further represents 17% of the Annual Budget respectively

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

The unspent salary is due to the district having not yet recruited new teachers as planned. Because schools are still closed, the MoES directed that capitation grants to schools and Tertiary Institutions in form of UPE, USE and Skills Development Services should not be transferred to institutions, this fund has remained unspent. The of policy directing the UPDF Construction Brigade to do construction in Education without a clear guiding circular has made funds for construction remain unutilised. Funds for co-curricular activities have remained unutilised due to closure of schools hence no school games and sports activities organised.

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

Salary paid for 3 months to 927 primary school teachers, 106 secondary school staff members and 56 Tutors, Instructors and Non-teachers in tertiary institutions in the district. 40 schools Inspected, monitored and supervised. Education management services facilitated through procurement of fuel and stationery. Sports activities facilitated in organising a charity run in Zombo Town Council. And 45 parents mobilised to carry on with SNE learning for their children during the continuing lockdown.

**Vote:587 Zombo District****Quarter1****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>932,641</b>	<b>151,157</b>	<b>16%</b>	<b>202,094</b>	<b>151,157</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	6,500	0	0%	1,625	0	0%
District Unconditional Grant (Wage)	58,220	14,555	25%	14,555	14,555	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	119,686	29,397	25%	29,922	29,397	98%
Other Transfers from Central Government	704,675	97,316	14%	145,103	97,316	67%
Urban Unconditional Grant (Wage)	39,560	9,890	25%	9,890	9,890	100%
<b>Development Revenues</b>	<b>143,431</b>	<b>29,832</b>	<b>21%</b>	<b>35,858</b>	<b>29,832</b>	<b>83%</b>
District Discretionary Development Equalization Grant	81,662	0	0%	20,416	0	0%
Multi-Sectoral Transfers to LLGs_Gou	61,768	29,832	48%	15,442	29,832	193%
<b>Total Revenues shares</b>	<b>1,076,072</b>	<b>180,989</b>	<b>17%</b>	<b>237,952</b>	<b>180,989</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,780	23,304	24%	0	23,304	0%
Non Wage	834,861	77,440	9%	202,094	77,440	38%
<b>Development Expenditure</b>						
Domestic Development	143,431	12,478	9%	35,858	12,478	35%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,076,072</b>	<b>113,222</b>	<b>11%</b>	<b>237,952</b>	<b>113,222</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>50,413</b>	<b>33%</b>			
Wage		1,141				
Non Wage		49,272				
<b>Development Balances</b>		<b>17,354</b>	<b>58%</b>			
Domestic Development		17,354				

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

External Financing	0		
<b>Total Unspent</b>	<b>67,767</b>	<b>37%</b>	

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

Roads and Engineering Department had a total revenue outturn of Ugx. 180,898,000 during Quarter One of the FY 2021/22; for both recurrent and Development Grants. The recurrent grants amounted to Ugx.151,157,000 of which Ugx.14,555,000 was District Unconditional Grant Wage, Ugx. 9,890,000 was Urban Unconditional Grant Wage, Ugx. 97,316,000 was Other Government Transfers (URF) and Multi-sectoral transfers of Ugx. 29,397,000 . Sector Conditional Grant Non Wage and Multisectoral. Development Grants received was Ugx. 29,832,000 and was basically Multi-sectoral transfers to LLGs. The expenditures of the Department during the Quarter amounted to Ugx.113,222,000 which represents 48 % of the Quarterly and 11% of the Annual Budget respectively.

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

Procurement process for hardware activities is ongoing, the funds are part of payments to be effected on completion of works.

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

3 months wages paid to staff, 2 official travels made to submit report and workplan, 140 road gangs supervised within the Quarter.

## Vote:587 Zombo District

## Quarter1

*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>111,792</b>	<b>25,171</b>	<b>23%</b>	<b>27,948</b>	<b>25,171</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	6,500	0	0%	1,625	0	0%
District Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,749	1,285	22%	1,437	1,285	89%
Sector Conditional Grant (Non-Wage)	69,143	17,286	25%	17,286	17,286	100%
<b>Development Revenues</b>	<b>553,493</b>	<b>178,218</b>	<b>32%</b>	<b>138,373</b>	<b>178,218</b>	<b>129%</b>
Multi-Sectoral Transfers to LLGs_Gou	71,886	17,682	25%	17,971	17,682	98%
Sector Development Grant	481,608	160,536	33%	120,402	160,536	133%
<b>Total Revenues shares</b>	<b>665,285</b>	<b>203,388</b>	<b>31%</b>	<b>166,321</b>	<b>203,388</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	6,600	25%	6,600	6,600	100%
Non Wage	85,392	8,071	9%	21,348	8,071	38%
<b>Development Expenditure</b>						
Domestic Development	553,493	23,234	4%	138,373	23,234	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>665,285</b>	<b>37,905</b>	<b>6%</b>	<b>166,321</b>	<b>37,905</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,500</b>	<b>42%</b>			
Wage		0				
Non Wage		10,500				
<b>Development Balances</b>		<b>154,984</b>	<b>87%</b>			
Domestic Development		154,984				
External Financing		0				
<b>Total Unspent</b>		<b>165,484</b>	<b>81%</b>			

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

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

During Quarter One of the FY 2021/22; Water Sector received a total of Ugx. 203,388,000 comprising of both recurrent and Development Grants. The recurrent grants amounted to Ugx.25,171,000 of which Ugx.6,600,000 was District Unconditional Grant Wage, Ugx. 17,286,000 was Sector Conditional Grant Non Wage and Multisectoral Transfers to LLGs of Ugx.1,285,000. The Development Grants summed up to Ugx. 178,218,000 comprised of Sector Development Grants Ugx. 160,536,000 and Ugx. 17,682,000 as Multi- Sectoral transfers to LLGs. The expenditures of the Department during the Quarter amounted to Ugx.37,905,000 which represents 23 % of the Quarterly and 6% of the Annual Budget.

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

1. Hardware projects (borehole drilling, latrine construction and borehole rehabilitation) were still under procurement (of contractors and suppliers). 2. Inadequate warranting without first establishing the cash budget affected the implementation of one off activities.

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

1. Payment of General Staff Salaries. 2. Routine (engine) maintenance of water sector vehicle. 3. 13 water source and sanitation committees formed. 4. 13 partner communities sensitized on fulfillment of the six critical requirements. 5. 1 Extension staff quarterly meeting conducted. 6. 1 District Water and Sanitation Committee meeting conducted. 7. Initial Baseline survey for sanitation conducted in 13 partner communities. 8. Water quality sampled, tested and analyzed in selected sub counties in the district. 9. Communities sensitized on source protection and catchment management in 4 sub counties. 10. Project field appraisal conducted for all the 13 newly planned water sources. 11. Existing water sources monitored on functionality and management status. 12. Post construction monitoring conducted for water sources constructed in last financial year (2020/2021).

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>322,332</b>	<b>63,690</b>	<b>20%</b>	<b>80,583</b>	<b>63,690</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	13,000	0	0%	3,250	0	0%
District Unconditional Grant (Wage)	131,200	32,800	25%	32,800	32,800	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	59,802	5,057	8%	14,950	5,057	34%
Sector Conditional Grant (Non-Wage)	18,831	4,708	25%	4,708	4,708	100%
Urban Unconditional Grant (Wage)	84,500	21,125	25%	21,125	21,125	100%
<b>Development Revenues</b>	<b>41,958</b>	<b>13,257</b>	<b>32%</b>	<b>10,489</b>	<b>13,257</b>	<b>126%</b>
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	21,958	6,590	30%	5,489	6,590	120%
<b>Total Revenues shares</b>	<b>364,290</b>	<b>76,946</b>	<b>21%</b>	<b>91,073</b>	<b>76,946</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	215,700	53,857	25%	53,925	53,857	100%
Non Wage	106,632	4,657	4%	26,658	4,657	17%
<b>Development Expenditure</b>						
Domestic Development	41,958	4,315	10%	10,489	4,315	41%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>364,290</b>	<b>62,829</b>	<b>17%</b>	<b>91,073</b>	<b>62,829</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,175</b>	<b>8%</b>			
Wage		68				
Non Wage		5,108				
<b>Development Balances</b>		<b>8,942</b>	<b>67%</b>			
Domestic Development		8,942				



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

External Financing	0		
<b>Total Unspent</b>	<b>14,117</b>	<b>18%</b>	

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

During Quarter One; Natural Resources Department received a total of Ugx. 76,946,000 comprising of both recurrent and Development Grants. The recurrent grants summed up to Ugx.63,690,000 of which Ugx.32,800,000 was District Unconditional Grant Wage, Ugx. 21,125,000 was Urban Unconditional Grant Wage; Ugx. 4,708,000 was Sector Conditional Grant Non Wage and Multisectoral Transfers to LLGs was Ugx.5,057,000. On the Development side, Ugx. 13,257,000 was recieved comprising of District Discretionary Equalization Grant of Ugx. 6,667,000 and Multi- Sectoral transfers to LLGs of Ugx. 6,590,000. The Departmental expenditures during the Quarter amounted to Ugx.62,829,000 and this represents 69 % of the Quarterly. The figure further represents 17% of the Total Annual Budget

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

Most activities were planned to be implemented in second quarter. This is because accumulation of funds is required for most activities

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

Staff salaries were paid and office welfare coordinated

**Vote:587 Zombo District****Quarter1***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>295,805</b>	<b>72,335</b>	<b>24%</b>	<b>74,326</b>	<b>72,335</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	9,500	0	0%	2,375	0	0%
District Unconditional Grant (Wage)	123,460	30,865	25%	30,865	30,865	100%
Locally Raised Revenues	4,000	3,231	81%	1,000	3,231	323%
Multi-Sectoral Transfers to LLGs_NonWage	74,573	17,171	23%	18,643	17,171	92%
Sector Conditional Grant (Non-Wage)	57,072	14,268	25%	14,643	14,268	97%
Urban Unconditional Grant (Wage)	27,200	6,800	25%	6,800	6,800	100%
<b>Development Revenues</b>	<b>4,100</b>	<b>2,000</b>	<b>49%</b>	<b>1,025</b>	<b>2,000</b>	<b>195%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,100	2,000	49%	1,025	2,000	195%
<b>Total Revenues shares</b>	<b>299,905</b>	<b>74,335</b>	<b>25%</b>	<b>75,351</b>	<b>74,335</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,660	37,665	25%	37,665	37,665	100%
Non Wage	145,145	25,611	18%	36,661	25,611	70%
<b>Development Expenditure</b>						
Domestic Development	4,100	0	0%	1,025	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>299,905</b>	<b>63,276</b>	<b>21%</b>	<b>75,351</b>	<b>63,276</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,059</b>	<b>13%</b>			
Wage		0				
Non Wage		9,059				
<b>Development Balances</b>						
		<b>2,000</b>	<b>100%</b>			
Domestic Development		2,000				
External Financing		0				
<b>Total Unspent</b>		<b>11,059</b>	<b>15%</b>			

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

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

During the quarter, the department received the sum of UGX 74,335,000/= of which Ugx 30,865,000/= was District Unconditional Grant(Wage); Ugx 3,231,000/= was Locally Raised Revenues, Multi-sectoral transfers to LLGs Non Wage was Ugx.17,171,000/=, Sector Conditional Grant (non-Wage) was Ugx 14,268,000/= Ugx. 6,800,000/= was Urban Conditional Grant (Wage), and 2,000,000/= Multi-sectoral Transfers to LLGs-GoU Development. Total expenditures for the quarter was UGX 63, 276,000/= summarized as follows; Recurrent expenditures Wage 37,665,000/= and Non-Wage of 25,611,000/=, leaving a recurrent balance of UGX 9,095,000/= and Development balances of 2,000,000/=. and the total unspent was UGX 11,059,000/=.

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

The unspent balances arose from procurement delays and also late disbursement of funds to the department especially Locally Raised revenues.

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

During the quarter, the following were the physical outputs achieved; support to the district Public library in terms of cleaning materials, DSTV subscription, Newspapers and Assessment of Library needs in the district; Facilitation of the District Youth Council in terms of support to 3 members to attend NYC meeting and District Youth Council meeting; Facilitation to Older Persons and PWD Councils; Monitoring and technical backstopping to LLGs on Gender and Equity compliance, Mobilization of women groups to benefit from the UWEP and support to Child Protection activities; technical backstopping to LLGs and Supervision of selected FAL classes during the quarter.

**Vote:587 Zombo District****Quarter1****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>114,410</b>	<b>29,973</b>	<b>26%</b>	<b>234,886</b>	<b>29,973</b>	<b>13%</b>
District Unconditional Grant (Non-Wage)	44,000	11,000	25%	11,000	11,000	100%
District Unconditional Grant (Wage)	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	15,000	5,272	35%	3,750	5,272	141%
Multi-Sectoral Transfers to LLGs_NonWage	32,410	7,951	25%	214,386	7,951	4%
<b>Development Revenues</b>	<b>113,603</b>	<b>57,778</b>	<b>51%</b>	<b>28,401</b>	<b>57,778</b>	<b>203%</b>
District Discretionary Development Equalization Grant	43,958	14,653	33%	10,989	14,653	133%
Multi-Sectoral Transfers to LLGs_Gou	69,645	43,126	62%	17,411	43,126	248%
<b>Total Revenues shares</b>	<b>228,013</b>	<b>87,751</b>	<b>38%</b>	<b>263,287</b>	<b>87,751</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,000	5,699	25%	5,750	5,699	99%
Non Wage	91,410	12,041	13%	22,853	12,041	53%
<b>Development Expenditure</b>						
Domestic Development	113,603	56,944	50%	28,401	56,944	201%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>228,013</b>	<b>74,684</b>	<b>33%</b>	<b>57,003</b>	<b>74,684</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,232</b>	<b>41%</b>			
Wage		51				
Non Wage		12,182				
<b>Development Balances</b>						
		<b>835</b>	<b>1%</b>			
Domestic Development		835				
External Financing		0				
<b>Total Unspent</b>		<b>13,067</b>	<b>15%</b>			

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

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

During Quarter One of the FY 2021/22; Planning Department received a total of Ugx. 87,751,000 comprising of both recurrent and Development Grants. The recurrent grants amounted to Ugx. 29,973,000 of which Ugx.11,000,000 was District Unconditional Grant Non Wage, Ugx.5,750,000 was District Unconditional Grant Wage, Ugx.5,272,000 was Local Revenue and Multisectoral Transfers to LLGs of Ugx.7,951,000 The Development Grants summed up to Ugx.57,778,000 and comprised of District Development Discretionary Equalization Grant of Ugx.14,653,000 and Multi- Sectoral transfers to LLGs of Ugx. 43,126,000 The expenditures of the Department during the Quarter amounted to Ugx.74,684,000 which represents 131 % of the Quarterly and 33% of the Annual Budget respectively

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

Some of the planned activities could not be implemented and were rescheduled for the coming quarters, as funds were not received timely.

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

Monthly Salaries to Planning Department Staff paid; Operational fuel procured for the Department, Official travels facilitated, follow up on community prioritization and consultation done, Quarter One Multi- sectoral and Sector Specific monitoring exercises organized, Preparation of Quarterly Budget Performance Report facilitated, monitoring of LLG Scoring activities done, Environment and social safe gaursd assessment for DDEG projects organized.

**Vote:587 Zombo District****Quarter1****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>87,868</b>	<b>21,794</b>	<b>25%</b>	<b>21,967</b>	<b>21,794</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	16,500	4,125	25%	4,125	4,125	100%
District Unconditional Grant (Wage)	26,422	6,606	25%	6,606	6,606	100%
Locally Raised Revenues	15,000	4,300	29%	3,750	4,300	115%
Multi-Sectoral Transfers to LLGs_NonWage	19,426	4,133	21%	4,857	4,133	85%
Urban Unconditional Grant (Wage)	10,520	2,630	25%	2,630	2,630	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>87,868</b>	<b>21,794</b>	<b>25%</b>	<b>21,967</b>	<b>21,794</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,942	9,182	25%	9,236	9,182	99%
Non Wage	50,926	6,718	13%	12,732	6,718	53%
<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>87,868</b>	<b>15,900</b>	<b>18%</b>	<b>21,967</b>	<b>15,900</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		53				
Non Wage		5,840				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,893</b>	<b>27%</b>			

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## Vote:587 Zombo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The total revenue out turn for Audit Department during Quarter One was Ugx.21,794,000 and comprised of District Unconditional Grant Wage of Ugx. 6,606,000; District Unconditional Grant Non Wage of Ugx.4,125,000, Local revenue of Ugx.4,300,000 and Multi-sectoral transfers to LLGs of Non Wage was Ugx.4,133,000 and Urban Unconditional Grant Wage of Ugx. 2,630,000. The total expenditures during the Quarter was Ugx. 15,900,000 which represents 72% of the Planned Quarterly Budget. Annually, the expenditures represents 18% of the Budget.

### Reasons for unspent balances on the bank account

Some of the funds reflecting as unspent were for the unimplemented activities in the Town Councils. At the District level, some funds like Local Revenue were warranted late and could not be spent within the Quarter.

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

Monthly salaries paid to Departmental staff, Assorted Office furniture procured, Official travels facilitated, Kilometridge allowance paid to Internal Auditor.

**Vote:587 Zombo District****Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,372</b>	<b>11,434</b>	<b>21%</b>	<b>219,627</b>	<b>11,434</b>	<b>5%</b>
District Unconditional Grant (Non-Wage)	6,500	0	0%	1,625	0	0%
District Unconditional Grant (Wage)	10,840	2,710	25%	2,710	2,710	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,300	3,540	31%	209,109	3,540	2%
Sector Conditional Grant (Non-Wage)	14,064	3,516	25%	3,516	3,516	100%
Urban Unconditional Grant (Wage)	6,668	1,667	25%	1,667	1,667	100%
<b>Development Revenues</b>	<b>900</b>	<b>0</b>	<b>0%</b>	<b>225</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	900	0	0%	225	0	0%
<b>Total Revenues shares</b>	<b>54,272</b>	<b>11,434</b>	<b>21%</b>	<b>219,852</b>	<b>11,434</b>	<b>5%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	17,508	4,377	25%	4,377	4,377	100%
Non Wage	35,864	5,142	14%	8,966	5,142	57%
<b>Development Expenditure</b>						
Domestic Development	900	0	0%	225	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>54,272</b>	<b>9,519</b>	<b>18%</b>	<b>13,568</b>	<b>9,519</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,915</b>	<b>17%</b>			
Wage		0				
Non Wage		1,915				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,915</b>	<b>17%</b>			



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

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

Trade, Industry and LED Department received Ugx. 11,434,000 during Quarter One of the FY 2021/22; which was basically recurrent in nature and comprised District Unconditional Grant Wage of Ugx.2,710,000; Sector Conditional Grant Non Wage of Ugx. 3,516,000 , Urban Unconditional Grant Wage of Ugx.1,667,000 and Multi Sectoral Transfers to LLGs of Ugx. 3,540,000. Expenditures during the Quarter amounted to Ugx. 9,519,000 i.e.70% of the Quarterly Budget and this further represents 18% of the Annual Budget.

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

Some of the funds could not be utilized during the Quarter as they were insufficient for their planned projects, and are now being accumulated to fully finance the projects.

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

Payment of Monthly salaries for all the Departmental Staff during the Quarter; Supervision and Technical backstopping of Emyooga SACCO; Training of Agro-processors; business sensitization training conducted; Official travels facilitated

**Vote:587 Zombo District****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					

## Vote:587 Zombo District

## Quarter1

Non Standard Outputs:	Fiscal and Other resources in the District accounted for;	Fiscal and Other resources in the District accounted for;	Fiscal and Other resources in the District accounted for;	Fiscal and Other resources in the District accounted for;
	Lawful Council decisions implemented;	Lawful Council decisions implemented;	Lawful Council decisions implemented;	Lawful Council decisions implemented;
	Local Government Councils and their Departments advised and guided on their daily activities;	Local Government Councils and their Departments advised and guided on their daily activities;	Local Government Councils and their Departments advised and guided on their daily activities;	Local Government Councils and their Departments advised and guided on their daily activities;
	Accountability and transparency promoted in the District;	Accountability and transparency promoted in the District;	Accountability and transparency promoted in the District;	Accountability and transparency promoted in the District;
	District and Lower Council Staff activities supervised, coordinated and their activities monitored;	District and Lower Council Staff activities supervised, coordinated and their activities monitored;	District and Lower Council Staff activities supervised, coordinated and their activities monitored;	District and Lower Council Staff activities supervised, coordinated and their activities monitored;
	Planning in the District done;	Planning in the District done;	Planning in the District done;	Planning in the District done;
	Delegated services and the implementing staff supervised and coordinated;	Delegated services and the implementing staff supervised and coordinated;	Delegated services and the implementing staff supervised and coordinated;	Delegated services and the implementing staff supervised and coordinated;
	Safe Custody of properties, documents and records of Council ensured;			
	Liaison between the District Council and Central Government done; and			
	Law, order and security in the District enhanced and maintained in liaison with security Agencies in the country.			
211103 Allowances (Incl. Casuals, Temporary)	13,600	1,570	12 %	1,570
222001 Telecommunications	3,280	0	0 %	0
227001 Travel inland	32,120	2,500	8 %	2,500

## Vote:587 Zombo District

## Quarter1

228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,000	4,071	7 %	4,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,000	4,071	7 %	4,071
Reasons for over/under performance: 1) Delayed release of Locally generated revenue affected implementation of planned activities.				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(65%) LG posts within Zombo District Establishment filled.	(55%) LG posts within Zombo District Establishment filled.	(65%)LG posts within Zombo District Establishment filled.	(55%)LG posts within Zombo District Establishment filled.
%age of staff appraised	(85%) Staff of all categories within Zombo District Establishment appraised.	(40%) Staff of all categories within Zombo District Establishment appraised.	(85%)Staff of all categories within Zombo District Establishment appraised.	(40%)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.	(75%) 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.	(75%)Staff of all categories on Zombo District payroll paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) Pensioners of all categories on Zombo District payroll paid by 28th of every month.	(50%) 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.	(50%)Pensioners of all categories on Zombo District payroll paid by 28th of every month.
Non Standard Outputs:	Staff welfare & Entertainment provided.	Allowances for support staff paid	Staff welfare & Entertainment provided.	Allowances for support staff paid
	Incapacity, death and funeral expenses paid		Incapacity, death and funeral expenses paid	
	Machinery, equipment & furniture maintained.		Machinery, equipment & furniture maintained.	
	Allowances (including casual and temporary staff) paid		Allowances (including casual and temporary staff) paid	
211101 General Staff Salaries	507,904	116,515	23 %	116,515
211103 Allowances (Incl. Casuals, Temporary)	10,048	0	0 %	0
212102 Pension for General Civil Service	503,004	125,705	25 %	125,705
213002 Incapacity, death benefits and funeral expenses	2,400	0	0 %	0
213004 Gratuity Expenses	2,177,238	284,080	13 %	284,080
221009 Welfare and Entertainment	1,600	0	0 %	0
227001 Travel inland	12,000	3,000	25 %	3,000
228002 Maintenance - Vehicles	800	0	0 %	0

## Vote:587 Zombo District

## Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	354,625	0	0 %	0
321617 Salary Arrears (Budgeting)	127,686	0	0 %	0
Wage Rect:	507,904	116,515	23 %	116,515
Non Wage Rect:	3,190,201	412,785	13 %	412,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,698,105	529,301	14 %	529,301
Reasons for over/under performance: <ol style="list-style-type: none"> <li>1) Delayed release of Q1 funds contributed to late payment of salaries and pension in July 2021.</li> <li>2) Pension adjustment in September 2021 caused a funding shortfall hence 65 pensioners were not timely paid.</li> <li>3) COVID19 interruptions contributed to low %age of staff appraised.</li> <li>4) Delayed release of locally raised revenue affected implementation of all activities planned under local revenue.</li> </ol>				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(6) Performance management for staff in the public service done Refresher Training in MS office package for key staff done Training Needs Assessment for staff conducted Induction and orientation workshop for new staff done Bench marking on best practices by political and technical leadership Pre-retirement workshop for staff due to retire done	(4) Training Needs Assessment for staff conducted Pre-retirement workshop for staff due to retire done. Refresher Training in MS office package for key staff done. Performance management for staff in the public service done	(3)Performance management for staff in the public service done Training Needs Assessment for staff conducted Pre-retirement workshop for staff due to retire done	(4)Training Needs Assessment for staff conducted Pre-retirement workshop for staff due to retire done. Refresher Training in MS office package for key staff done. Performance management for staff in the public service done
Availability and implementation of LG capacity building policy and plan	(Yes) Zombo District Local Government Headquarters.	(Yes) Zombo District Local Government Headquarters.	(Yes)Zombo District Local Government Headquarters.	(Yes)Zombo District Local Government Headquarters.
Non Standard Outputs:	Assorted Equipments procured for Central Registry	N/A	N/A	N/A
221002 Workshops and Seminars	23,958	7,000	29 %	7,000
221003 Staff Training	8,000	2,000	25 %	2,000
221012 Small Office Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,958	9,000	26 %	9,000
External Financing:	0	0	0 %	0
Total:	34,958	9,000	26 %	9,000
Reasons for over/under performance: <ol style="list-style-type: none"> <li>1) Delayed release of Q1 funds delayed the implementation of planned activities.</li> </ol>				

## Vote:587 Zombo District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Administrative support services to Council and the technical Departments provided;	Administrative support services to Council and the technical Departments provided;		Administrative support services to Council and the technical Departments provided;	Administrative support services to Council and the technical Departments provided;
	Initiation and formulation of District policies and laws done;	Human Resource Management services supervised and coordinated;		Initiation and formulation of District policies and laws done;	Human Resource Management services supervised and coordinated;
	Human Resource Management services supervised and coordinated;	Resources of the Department of administration efficiently utilized and accounted for;		Human Resource Management services supervised and coordinated;	Resources of the Department of administration efficiently utilized and accounted for;
	Resources of the Department of administration efficiently utilized and accounted for;	Support to the CAO provided in Administering the District;		Resources of the Department of administration efficiently utilized and accounted for;	Support to the CAO provided in Administering the District;
	Support to the CAO provided in Administering the District;	Support and guidance to the administration Department provided;		Support to the CAO provided in Administering the District;	Support and guidance to the administration Department provided;
	Support and guidance to the administration Department provided; and			Support and guidance to the administration Department provided; and	
	Safe custody and maintenance of Council properties and assets ensured.			Safe custody and maintenance of Council properties and assets ensured.	
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,475	25 %		1,475
222001 Telecommunications	1,620	1,620	100 %		1,620
227001 Travel inland	11,000	3,289	30 %		3,289
228002 Maintenance - Vehicles	6,000	5,840	97 %		5,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,620	12,224	50 %		12,224
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,620	12,224	50 %		12,224
Reasons for over/under performance:	1) Delayed release of Locally raised revenue affected implementation of most planned activities. 2) Unreliable high maintenance cost vehicle not able to traverse the terrain of the district affected program monitoring and supervision.				
<b>Output : 138106 Office Support services</b>					

## Vote:587 Zombo District

## Quarter1

N/A				
Non Standard Outputs:	Assorted stationery for administration department procured.	To be done in the coming Quarters	Assorted stationery for administration department procured.	No activity was implemented during the Quarter
	Cleaning and Sanitary items procured.		Cleaning and Sanitary items procured.	
	Staff tea and refreshment provided.		Staff tea and refreshment provided.	
	Guards and security items procured.		Guards and security items procured.	
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
223004 Guard and Security services	800	0	0 %	0
224004 Cleaning and Sanitation	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	0	0 %	0
Reasons for over/under performance: 1) Delayed release of locally raised revenue affected implementation of all planned activities.				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of monitoring reports generated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Boards of survey for 2020/2021 financial year conducted.	Not done	Boards of survey for 2020/2021 financial year conducted.	Not implemented during the Quarter
227001 Travel inland	1,852	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,852	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,852	0	0 %	0
Reasons for over/under performance: 1) Delayed release of locally generated revenue affected implementation of planned activities.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				

## Vote:587 Zombo District

## Quarter1

Non Standard Outputs:		12 payroll verification reports printed and displayed.  Payslips for all categories of staff printed and distributed.	3 payroll verification reports for July, August and September 2021 printed and displayed.  Payslips for all categories of staff printed and distributed.	12 payroll verification reports printed and displayed.  Payslips for all categories of staff printed and distributed.	3 payroll verification reports for July, August and September 2021 printed and displayed.  Payslips for all categories of staff printed and distributed.
221011	Printing, Stationery, Photocopying and Binding	6,210	1,552	25 %	1,552
222001	Telecommunications	2,000	500	25 %	500
227001	Travel inland	4,280	1,070	25 %	1,070
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,490	3,122	25 %	3,122
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,490	3,122	25 %	3,122
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%)N/A	(0%)N/A
Non Standard Outputs:		Personal records received, registered, and classified;	Not done	Personal records received, registered, and classified;	No activity was implemented during the Quarter
		Personal files opened for keeping information and closed when due;		Personal files opened for keeping information and closed when due;	
		Personal information put on files and routed to officers responsible for action;		Personal information put on files and routed to officers responsible for action;	
		Personal records and the user records system periodically audited; and		Personal records and the user records system periodically audited; and	
		Confidential matters handled as prescribed		Confidential matters handled as prescribed	
221011	Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0



## Vote:587 Zombo District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1) Delayed release of locally generated affected implementation of planned activities.					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Goods and services procured in a timely and cost-effective manner;	Bidding documents and contracts prepared;		Goods and services procured in a timely and cost-effective manner;	Bidding documents and contracts prepared during the Quarter
	Adherence to procurement regulations (Government or Donor) enforced.			Adherence to procurement regulations (Government or Donor) enforced.	
	Bidding documents and contracts prepared;			Bidding documents and contracts prepared;	
	Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed;			Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed;	
	Bids for high value and specialized procurement and disposals evaluated;			Bids for high value and specialized procurement and disposals evaluated;	
	Approved contracts prepared, administered and issued and			Approved contracts prepared, administered and issued and	
	Liaison with suppliers and other stakeholders to ensure timely delivery of goods and services done				
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221001 Advertising and Public Relations	3,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	4,000	370	9 %		370

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## Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	370	3 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	370	3 %	370
Reasons for over/under performance:	1) Delayed release of local revenue affected implementation of most activities.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(2) 1 Office Desk and 1 Office chair procured for the Deputy CAO at Zombo DLG HQs, Zombo Town Council, Paley West Ward.	(0) Items not procured yet	(0)1 Office Desk and 1 Office chair procured for the Deputy CAO at Zombo DLG HQs, Zombo Town Council, Paley West Ward.	(0)Items not procured during the Quarter
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(2) Administrative Office building constructed at Zombo Town Council, Paley West ward. Administrative Office building constructed at Akaa Sub-County Headquarter.	(0) Not done	(0)Administrative Office building constructed at Zombo Town Council, Paley West ward. Administrative Office building constructed at Akaa Sub-County Headquarter.	(0)Not done during the Quarter
No. of vehicles purchased	(0) NA	(0) N/A	(0)NA	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	400,000	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	409,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,000	0	0 %	0
Reasons for over/under performance:	Procurement process is ongoing. Implementation will start on completion of the procurement process.			
Total For Administration : Wage Rect:	507,904	116,515	23 %	116,515
Non-Wage Reccurent:	3,311,764	432,572	13 %	432,572
GoU Dev:	443,958	9,000	2 %	9,000
Donor Dev:	0	0	0 %	0

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Quarter1

Grand Total:	4,263,625	558,087	13.1 %	558,087
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## Vote:587 Zombo District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2022-01-15) Half Year, Nine Months and Annual Financial Statements Prepared and submitted to Accountant General's office (in Kampala) and to office of Auditor General-Arua.	(08/26/2021) Final Accounts prepared and submitted to relevant Offices of Accountant General in Kampala and Auditor General in Arua.		()Half Year, Nine Months and Annual Financial Statements Prepared and submitted to Accountant General's office (in Kampala) and to office of Auditor General-Arua.	(2021-08-26)Final Accounts prepared and submitted to relevant Offices of Accountant General in Kampala and Auditor General in Arua.

## Quarter1

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## Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
Wage Rect:	190,320	47,368	25 %	47,368
Non Wage Rect:	41,550	6,694	16 %	6,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,870	54,062	23 %	54,062
Reasons for over/under performance: Late return of (issue of cash limit for) local revenue by Ministry of Finance delayed implementation of some activities funded by local revenue.				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(90000000) U: Shs. 90,000,000= worth of Local Service Tax planned and collected	(63,628,514) Local Service Tax collected.	(30000000)worth of Local Service Tax planned and collected	(of Local Service Tax collected in the Quarter.
Value of Hotel Tax Collected	(20000000) U: Shs. 20,000,000= worth of Local Hotel Tax planned and collected	(1,730,000) Local Hotel Tax collected.	(5000000) worth of Local Hotel Tax planned and collected	(Local Hotel Tax collected within the Quarter.
Value of Other Local Revenue Collections	(1013000000) U: Shs. 1,013,000,000= worth of other local revenues planned and collected	(297,545,453) Local Revenues form others collected.	(253250000)worth of other local revenues planned and collected	(Local Revenues form other sources collected in the Quarter.
Non Standard Outputs:	-Business community/stakeholders sensitized on importance of tax -Enumeration, Registration and mapping of all revenue sources in the District done -Regular up-date of Property valuation list and existing revenue registers done -Monitoring and evaluation of performance of identified revenue sources in the District done by Revenue Enhancement Committee members.	Revenue mobilization in Sub-Counties conducted; IRAS introduction and follow up in Sub-Counties and familiarization tour with new Finance Committee members in Sub-Counties.	-Business community/stakeholders sensitized on importance of tax -Enumeration, Registration and mapping of all revenue sources in the District done -Regular up-date of Property valuation list and existing revenue registers done -Monitoring and evaluation of performance of identified revenue sources in the District done by Revenue Enhancement Committee members during the Quarter.	Revenue mobilization in Sub-Counties conducted; IRAS introduction and follow up in Sub-Counties and familiarization tour with new Finance Committee members in Sub-Counties during the Quarter
221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	7,500	2,000	27 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	2,500	26 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	2,500	26 %	2,500

## Vote:587 Zombo District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Effort to reach all Sub-Counties and Local Revenue Sources was frustrated by lack of means of transport in the Department. Key to note is also that ; the LR cash limit for the Quarter was less that the amount collected; there the actual figures collected is much higher that what was issued in and alloacted to LLGs and Departments.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Annual work-plan presented to Council for approval by 31st of May 2022	( ) Approval of Work-Plan & Budget scheduled for May 2022.		(2022-05-31)Annual work-plan presented to Council for approval by 31st of May 2022	( )Approval of Work-Plan & Budget scheduled for May 2022.
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) Annual Work-Plan and draft Budget for FY 2022/2023 presented to Council for approval	( ) Presentation of draft Work-Plan & Budget to Council scheduled for March 2022		(2022-03-30)Annual Work-Plan and draft Budget for FY 2022/2023 presented to Council for approval	( )Presentation of draft Work-Plan & Budget to Council scheduled for March 2022
Non Standard Outputs:	-Departmental Work-Plans compiled into one document -At least 30 copies of approved District budget for FY 2021/2022 produced and distributed to relevant authorities.	A total of U: Shs. 250,000= spent on photocopying & binding copies of Annual Work-Plan for FY 2021/2022		-Departmental Work-Plans compiled into one document -At least 30 copies of approved District budget for FY 2021/2022 produced and distributed to relevant authorities during the Quarter.	A total of U: Shs. 250,000= spent on photocopying & binding copies of Annual Work-Plan for FY 2021/2022
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	140	9 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	140	4 %		140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	140	4 %		140
Reasons for over/under performance:	No much challenges faced.				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	-Registration fee paid to ICPA(U) in respect of a staff who has newly qualified as a CPA -Bank charges paid for financial services rendered	Activity re-scheduled for 4th Quarter		-Registration fee paid to ICPA(U) in respect of a staff who has newly qualified as a CPA -Bank charges paid for financial services rendered during the Quarter	Activity re-scheduled for 4th Quarter
221014 Bank Charges and other Bank related costs	4,400	487	11 %		487

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## Quarter1

221017 Subscriptions	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	487	9 %	487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	487	9 %	487
Reasons for over/under performance:	Although the activity was planned for in this Quarter, its has been re-scheduled to 4th Quarter because only 1/4 of the budgeted amount was warranted this Quarter.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-30) Annual LG Final Accounts submitted to Auditor General	(08/26/2022) Copies of LG Final Accounts submitted to Offices of Accountant General in Kampala and Auditor General in Arua.	(2022-08-30)Annual LG Final Accounts submitted to Auditor General	(2021-08-26)Copies of LG Final Accounts submitted to Offices of Accountant General in Kampala and Auditor General in Arua in the quarter.
Non Standard Outputs:	Kilometrage and Transport Allowances paid to CFO and other staff in the Department respectively.	-Official travels to Accountant General's Office and Auditor General's Office to submit copies of Final Accounts facilitated. -Consultations on Final Accounts preparation facilitated -Assprted Stationary items procured for photocopying copies of Final Accounts Air-time to consult on Final Accounts preparation purchased.	Kilometrage and Transport Allowances paid to CFO and other staff in the Department respectively during the Quarter	-Official travels to Accountant General's Office and Auditor General's Office to submit copies of Final Accounts facilitated. -Consultations on Final Accounts preparation facilitated -Assprted Stationary items procured for photocopying copies of Final Accounts Air-time to consult on Final Accounts preparation purchased during the Quarter.
221011 Printing, Stationery, Photocopying and Binding	1,500	250	17 %	250
227001 Travel inland	14,750	6,068	41 %	6,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,250	6,318	39 %	6,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,250	6,318	39 %	6,318
Reasons for over/under performance:	The challenge of getting support from the Centre tends to delay the progress of the Financial Statements preparation			
Output : 148106 Integrated Financial Management System				
N/A				



## Vote:587 Zombo District

## Quarter1

Non Standard Outputs:	IFMS Recurrent Costs met through out the Financial Year	-Air-time to co- ordinate IFMS issues purchased -Official travels to Arua and Kampala to consult onIFMS issues -Fuel to run IFMS generator procured.	IFMS Recurrent Costs met through out the Quarter	-Air-time to co- ordinate IFMS issues purchased -Official travels to Arua and Kampala to consult onIFMS issues -Fuel to run IFMS generator procured during the Quarter
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	No much Challenge faced.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monthly Salaries paid to Departmental Staff for the 12 Months of the Financial Year.	Monthly Salaries paid to Departmental Staff for the 3 Months of the Quarter; coordination of Departmental issues facilitated	Monthly Salaries paid to Departmental Staff for the 3 Months of the Quarter.	Monthly Salaries paid to Departmental Staff for the 3 Months of the Quarter; coordination of Departmental issues facilitated
N/A				
Reasons for over/under performance:	N/A			
Total For Finance : Wage Rect:	190,320	47,368	25 %	47,368
Non-Wage Reccurent:	106,400	23,639	22 %	23,639
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	296,720	71,007	23.9 %	71,007

## Vote:587 Zombo District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	salaries paid to technical staff and political leaders, 1 laptop procured, travel inland fuel and allowances paid, radio announcements ran, refreshment procured, footage allowances paid to support staff and telecommunication services offered.	22 Political Leaders monthly salary for 3 Months paid. 1 Radio announcement for Council meeting. Assorted stationary and small office equipment were procured. Airtime and Bundles for official use was procured. Cleaning and Sanitation materials for office use procured. 375 liters of fuel for official use were procured.		salaries paid to technical staff and political leaders for three months of the Quarter, 1 laptop procured, travel inland fuel and allowances paid, radio announcements ran, refreshment procured, footage allowances paid to support staff and telecommunication services offered during the Quarter.	22 Political Leaders monthly salary for 3 Months paid during the quarter. 1 Radio announcement for Council meeting during the quarter was done. Assorted stationary and small office equipment were procured during the quarter. Airtime and Bundles for official use was procured during the quarter. Cleaning and Sanitation materials for office use during the quarter was procured. 375 liters of fuel for official use were procured during the quarter.
211101 General Staff Salaries	255,000	51,557	20 %		51,557
221001 Advertising and Public Relations	400	100	25 %		100
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	600	150	25 %		150
224004 Cleaning and Sanitation	600	150	25 %		150
227001 Travel inland	11,045	1,689	15 %		1,689
Wage Rect:	255,000	51,557	20 %		51,557
Non Wage Rect:	18,145	2,089	12 %		2,089
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	273,145	53,646	20 %		53,646
Reasons for over/under performance: inadequate funding and late releases of funds affected performance of the sector.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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Non Standard Outputs:	10 Contracts committee meetings held, fuel and lubricants procured, travel inland facilitated for report submissions	3 Contract committee meetings were organised	2 Contracts committee meetings held during the Quarter, fuel and lubricants procured, travel inland facilitated for report submissions during the Quarter	3 Contract committee meetings were held during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	4,800	0	0 %	0
227001 Travel inland	2,336	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,136	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,136	0	0 %	0
Reasons for over/under performance:	The Contract committee meetings were organized however the facilitation allowances were still being processed by the end of the Quarter.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	4 DSC meetings conducted, monthly retainer paid for members of the DSC, travel inland and transport refund paid, stationery and telecommunication procured	1 DSC Session was organized at the District headquarters. Airtime and Bundles for coordination procured. Sitting allowances and transport refund to 4 DSC Members was paid. 1 Advertisement for Vacant positions was run. Fuels Oils and Lubricants for official coordination was procured.	1 DSC meetings conducted during the Quarter, monthly retainer paid for members of the DSC, travel inland and transport refund paid, stationery and telecommunication procured within the Quarter	1 DSC Session was organised at the District headquarters during the quarter. Airtime and Bundles for coordination during the quarter procured. Sitting allowances and transport refund to 4 DSC Members was paid. 1 Advertisement for Vacant positions was run during the quarter. Fuels Oils and Lubricants for official coordination was procured.
211103 Allowances (Incl. Casuals, Temporary)	4,640	1,160	25 %	1,160
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	560	140	25 %	140
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:	Inadequate allocation of funds and late releases of funds affected the implementation of planned activities during the quarter.			
Output : 138204 LG Land Management Services				

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No. of land applications (registration, renewal, lease extensions) cleared	(57) DLB meetings organized to review land applications	(39) 39 Land applications were received and reviewed	(14)Fourteen land applications reviewed	(39)39 Land applications were received and reviewed
No. of Land board meetings	(4) No. of land board meeting organized	(2) 2 Land Board meetings were held at the District headquarters.	(1)No. of land board meeting organized	(2)2 Land Board meetings were held at the District headquarters during the quarter
Non Standard Outputs:	fuel and lubricant procured for operation of the DLB, travel inland paid for report submission	39 land applications were received and reviewed at the District headquarters. 38 Freehold offers were given.1 Lease hold was granted.2 Land Board meetings were held at the District headquarters. Compensation rates for FY 2021/2022 was approved at the District headquarters and Submitted to MoHPUD. 1 Performance report for first quarter was submitted to MoHPUD	Fuel and lubricant procured for operation of the DLB, travel inland paid for report submission during the Quarter	39 land applications were received and reviewed at the District headquarters during the quarter. 38 Freehold offers were given during the quarter.1 Lease hold was granted during the quarter.2 Land Board meetings were held at the District headquarters during the quarter.Compensation rates for FY 2021/2022 was approved at the District headquarters and Submitted to MoHPUD. 1 Performance report for first quarter was submitted to MoHPUD
211103 Allowances (Incl. Casuals, Temporary)	2,000	490	25 %	490
227001 Travel inland	3,340	835	25 %	835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,340	1,325	25 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,340	1,325	25 %	1,325
Reasons for over/under performance: Late releases of funds affected timely implementation of activity.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(12) 12 LG PAC Report produced	(2) 2 LGPAC Report produced	(3) LG PAC Report produced	(2)2 LGPAC Report produced during the quarter.
No. of LG PAC reports discussed by Council	(10) LG PAC meetings held to discuss audit reports and special investigations	(1) 1 LGPAC meetings to review audit report and special investigations at the District headquarters held.	(2)LG PAC meetings held to discuss audit reports and special investigations	(1)1 LGPAC meetings to review audit report and special investigations at the District headquarters held.

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## Quarter1

Non Standard Outputs:	travel inland paid to DPAC members and secretary DPAC	2 LGPAC Report produced 1 LGPAC meetings to review audit report and special investigations at the District headquarters held.5 LGPAC members transport refund paid.	Official Travels for DPAC members and secretary DPAC facilitated during the Quarter	2 LGPAC Report produced during the quarter. 1 LGPAC meetings to review audit report and special investigations at the District headquarters held.5 LGPAC members transport refund paid.
211103 Allowances (Incl. Casuals, Temporary)	2,800	560	20 %	560
227001 Travel inland	3,064	300	10 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,864	860	15 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,864	860	15 %	860
Reasons for over/under performance: Inadequate funding affected full implementation of the Planned activities.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held and resolutions captured	(1) One Council meeting held at the District headquarters	(1)One council meetings held and resolutions captured during the Quarter	(1)One Council meeting held at the District headquarters during the quarter
Non Standard Outputs:		749 LC 1 Chairpersons, 61 LC11 Chairpersons and 232 Sub County Councillors ex-gratia and Honoraria paid. 28 District Councillors 3 Months emolument were paid. Airtime and Bundles for the District Chairperson and executive committee members procured. 2 Official travels of the District chairperson were facilitated. 1 District Chairperson Vehicle was maintained.		749 LC 1 Chairpersons, 61 LC11 Chairpersons and 232 Sub County Councillors ex-gratia and Honoraria paid during the quarter. 28 District Councillors 3 Moths emolument were paid during the quarter. Aitime and Bundles for the District Chairperson and executive committee members procured during the quarter. 2 Official travels of the District chairperson were facilitated during the quarter. 1 District Chairperson Vehicle was maintained during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	229,894	69,420	30 %	69,420
222001 Telecommunications	1,400	350	25 %	350
227001 Travel inland	17,000	2,855	17 %	2,855

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## Quarter1

228002 Maintenance - Vehicles	15,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	263,794	72,625	28 %	72,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	263,794	72,625	28 %	72,625
Reasons for over/under performance: Late releases of funds affected timely implementation of planned activities.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	joint monitoring conducted by the district councilors, telecommunication services procured, transport refund and travel inland paid for councilors	4 Committee meetings were held at the District headquarters. Airtime for District Speaker and Deputy Speaker was paid. 28 District Councillors were paid sitting allowances and transport at the District headquarters. 97.5 liters of fuel was procured for District Speaker office during the quarter. One official travel to Nebbi by the District Speaker was facilitated.	One Joint monitoring exercise conducted by the district councilors during the Quarter, telecommunication services procured, transport refund and travel inland paid for councilors during the Quarter	4 Committee meetings were held at the District headquarters during the quarter. Airtime for District Speaker and Deputy Speaker was paid during the quarter. 28 District Councillors were paid sitting allowances and transport at the District headquarters during the quarter. 97.5 liters of fuel was procured for District Speaker office during the quarter. One official travel to Nebbi by the District Speaker during the quarter was facilitated.
211103 Allowances (Incl. Casuals, Temporary)	26,300	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	16,060	390	2 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,560	690	2 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,560	690	2 %	690
Reasons for over/under performance: Late releases of Local Revenue affected timely implementation of Council and Committee meetings.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>255,000</i>	<i>51,557</i>	<i>20 %</i>	<i>51,557</i>
<i>Non-Wage Recurrent:</i>	<i>351,839</i>	<i>79,589</i>	<i>23 %</i>	<i>79,589</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>606,839</i>	<i>131,146</i>	<i>21.6 %</i>	<i>131,146</i>

## Vote:587 Zombo District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	33 Agricultural Extension Officers facilitated to deliver quality Agricultural Extension services to farmers and other value chain actors; 120 Parish Model farmers supported and developed; 10km of Soil and water conservation structures constructed, assorted stationery procured; motorcycles repaired and maintained in running condition; Agricultural statistics collected	Facilitation of 41 Extension officers to deliver Agricultural Extension services. Assorted stationery, airtime procured. 25 Motorcycles for extension officers repaired		33 Agricultural Extension Officers facilitated to deliver quality Agricultural Extension services to farmers and other value chain actors; 120 Parish Model farmers supported and developed; 10km of Soil and water conservation structures constructed.	Facilitation of 41 Extension officers to deliver Agricultural Extension services. Assorted stationery, airtime procured. 25 Motorcycles for extension officers repaired
221002 Workshops and Seminars	25,410	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	13,200	3,000	23 %		3,000
222001 Telecommunications	9,900	2,250	23 %		2,250
227001 Travel inland	191,008	21,712	11 %		21,712
228002 Maintenance - Vehicles	19,800	4,500	23 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	259,318	31,462	12 %		31,462
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	259,318	31,462	12 %		31,462
Reasons for over/under performance: Delays in the processing funds to the LLG extension officers					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Parish Development Model implemented (PDM Funds transferred to 68 Parishes/ Wards in the District).	Not yet implemented in the quarter		Parish Development Model implemented (PDM Funds transferred to 68 Parishes/ Wards in the District).	Not yet implemented in the quarter
263104 Transfers to other govt. units (Current)	957,091	0	0 %		0

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263204 Transfers to other govt. units (Capital)	103,644	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	957,091	0	0 %	0
Gou Dev:	103,644	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,060,734	0	0 %	0

Reasons for over/under performance: Not yet implemented in the quarter

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

N/A

Non Standard Outputs:	Three Motorcycles and One Tricycle procured; Three Laptop computers procured for Production Department.	Request made and procurement not yet done.	Three Laptop computers procured for Production Department.	Request made and procurement not yet done.
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312201 Transport Equipment	52,500	0	0 %	0
312213 ICT Equipment	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,500	0	0 %	0

Reasons for over/under performance: Request made and procurement not yet done.

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

N/A



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## Quarter1

Non Standard Outputs:	2 Fish ponds in the LLGs constructed and rehabilitated; Assorted Stationary items, cartridges and small office Equipments procured; Technical supervision and monitoring of Fish pond conducted District wide; Official travels facilitated (Coordination with MAIF and other stake holders); official communications facilitated (Airtime and internet bundles); Sector motorcycle maintained; Tangala- Molu Ajie Mini Fish Hatchery operationalised; Fish farmers tarined on mixing of local feeds; valua chain actors developed and linked with researchers; aquaculture data collected and disseminatedto stakeholders; Fuel, oil and lubricanats for operation of the sector procured; planning meeting for the sector organized; Fish regulatory services provided in the major markets within the District.	01Training of fish farmers on best aquaculture practices &management. 01Set of marketing statistics and quality control done in markets . 01Tecchnical supervision and monitoring of fish ponds district wide. 36 Fish farmer Capacity build on local feed formulation. Procurement of office stationery in DFos office. Procurement of fuel for inland travels. 01 Set of report sub mitted to MAAIF.	Assorted Stationary and small office Equipment procured, Technical monitoring and supervision of fish ponds done during the Quarter, Official travels and official communications facilitated, Mini-hatchery at Tangala- Molu Ajie operationalised, Fish farmers trained on mixing of local feeds, Value chain actors linked to researchers, Aquaculture data collected and disseminated, fuel procured, planning meeting organised, regulatory services provided.	01Training of fish farmers on best aquaculture practices &management. 01 Set of report submitted to MAAIF 01Set of marketing statistics and quality control done in markets . 01Tecchnical supervision and monitoring of fish ponds district wide. 36 Fish farmer Capacity build on local feed formulation. Procurement of office stationery in DFos office. Procurement of fuel for inland travels.
221002 Workshops and Seminars	1,300	325	25 %	325
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	520	130	25 %	130
227001 Travel inland	11,160	2,656	24 %	2,656
228002 Maintenance - Vehicles	750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,130	3,211	21 %	3,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,130	3,211	21 %	3,211
Reasons for over/under performance:	Delays in the processing of funds			

## Vote:587 Zombo District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	Crop pest and Disease surveillance conducted across the District; official communications facilitated; assorted stationary items and small office equipments procured; Official travels requiring actors in the sector facilitated; official communication within the Sector ( Purchase of Airtime) facilitated; crop sector planning meeting organised; Supervision and technical backstopping of crop extension services done; coffee and banana value chain activities coordinated and the platforms promoted; sector motorcycle maintained;welfare activities at the DAOs office coordinated; fuel for operation of the sector procured.	01 round of crop and pest disease surveillance done. 01 Supervision and technical backstopping of field staff done. 01 crop sector meeting organized Assorted stationery procured in the sector. 01Motorcycle repaired in the sector. 01 Set of report submitted to MAAIF		Crop and Disease surveillance conducted, official communications and travels facilitated, assorted stationary items and small office equipment procured, official communications facilitated, technical supervision on extension services done, coffee and banana value chain activities coordinated, sector motorcycles maintained, operational fuel procured during the Quarter.	01 round of crop and pest disease surveillance done. 01 Supervision and technical backstopping of field staff done. 01 crop sector meeting organized Assorted stationery procured in the sector. 01Motorcycle repaired in the sector. 01 Set of report submitted to MAAIF
221009 Welfare and Entertainment	470	117	25 %		117
222001 Telecommunications	1,412	153	11 %		153
227001 Travel inland	15,648	1,205	8 %		1,205
228002 Maintenance - Vehicles	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,130	1,475	8 %		1,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,130	1,475	8 %		1,475
Reasons for over/under performance:	Delays in the processing of funds				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(25) Tsetse traps procured and maintained	(0) Not planned for the Quarter		(0)Not planned for the Quarter	(0)Not planned for the Quarter

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## Quarter1

Non Standard Outputs:	Entomological Equipments procured (41 KTBS, 2 harvesting Gears, 4 Smokers, 6 harvesting tins) ; Tsetse fly traps procured and installed, Transportation and commissioning of production equipments facilitated, Apiary farming activities in the District facilitated, official travels requiring sector staff facilitated and communication services facilitated, technical supervision and backstopping of apiary farmers conducted, sector motorcycle maintained, assorted office stationary items procured, National Agricultural show facilitated, Capacity building of Apiary farmers on best management practices done.	01 Technical backstopping of the apiary farmers. 01 Set of apiary data collected district wide. 01 Set o report submitted to MAAIF 175 lts of fuel procured.	Entomological Equipments procured, Tsetse traps procured and installed, commissioning of production equipments facilitated, Technical supervision of Apiary activities facilitated, Official travels and communication facilitated sector motorcycle maintained, stationary procured.	01 Technical backstopping of the apiary farmers. 01 Set of apiary data collected district wide. 01 Set o report submitted to MAAIF 175 lts of fuel procured.
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	8,930	2,229	25 %	2,229
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,130	2,229	18 %	2,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,130	2,229	18 %	2,229
Reasons for over/under performance:	Lack of staffs and funds released late.			

## Output : 018211 Livestock Health and Marketing

N/A

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## Quarter1

Non Standard Outputs:	04 Quarterly Animal Disease Surveillance and monitoring activities conducted district wide; 04 Quarterly Technical supervision and backstopping of Veterinary activities district wide done; Coordinating with MAAIF and other Livestock Value-chain actors done; Quarterly Veterinary Staff meetings conducted; Rabies controlled district wide; Capacity of District Dairy MSIP strengthened; Subscription to UVB & UVA done; office welfare catered for; Stationery, and ICT services procured.	01 Technical backstopping of farmers done across the district. 01 Animal disease surveillance and monitoring done. 01 Quarterly veterinary staff meeting organized. 01 set of report submitted to MAAIF	1 Quarterly Animal Disease Surveillance and monitoring activities conducted district wide; 1 Quarterly Technical supervision and backstopping of Veterinary activities district wide done; Coordinating with MAAIF and other Livestock Value-chain actors done; 1 Veterinary Staff meetings conducted; Rabies controlled district wide; Capacity of District Dairy MSIP strengthened; Subscription to UVB & UVA done; office welfare catered for; Stationery, and ICT services procured within the Quarter.	01 Technical backstopping of farmers done across the district. 01 Animal disease surveillance and monitoring done. 01 Quarterly veterinary staff meeting organized. 01 set of report submitted to MAAIF
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	1,030	258	25 %	258
227001 Travel inland	13,000	3,245	25 %	3,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,130	3,503	19 %	3,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,130	3,503	19 %	3,503
Reasons for over/under performance:	Delays in the processing of funds			

**Output : 018212 District Production Management Services**

N/A

## Vote:587 Zombo District

## Quarter1

Non Standard Outputs:		Monthly Salaries paid to Agricultural extension Officers and District based Staff; Investment servicing costs for the Departmental projects met; monthly wages paid to the casual laborers and Paduba VTC and DFI; Departmental vehicles maintained (Procurement of Tyres and other spare parts); political and technical monitoring of Departmental field activities organised; official travels ( Coordination with MAAIF and other stakeholders organized; information and communication Services on the DPMOs office facilitaed; Routine supervision of PMG activities done across the District.	44 Staff salaries paid to the Extension staffs. 01 facilitation to follow up delivery of cattle under restocking. 01meeting attended on rabies day in Arua. 01 Sub mission of quarter 1and report to MAAIF. 01 Technical supervision of agricultural field officers and projects. Assorted stationery for DPMOs office procured. 01Coordination with MAAIF to pick supplies and materials.	Monthly salaries paid to Departmental Staff; Investment servicing costs met, Wages paid to casual labourers at Paduba and DFI, Departmental Vehicle maintained, Official travels and communications facilitated, Routine supervision of PMG activities done within the Quarter.	44 Staff salaries paid to the Extension staffs. 01 facilitation to follow up delivery of cattle under restocking. 01meeting attended on rabies day in Arua. 01 Sub mission of quarter 1and report to MAAIF. 01 Technical supervision of agricultural field officers and projects. Assorted stationery for DPMOs office procured. 01Coordination with MAAIF to pick supplies and materials.
211101	General Staff Salaries	764,138	187,800	25 %	187,800
211103	Allowances (Incl. Casuals, Temporary)	4,800	1,100	23 %	1,100
221002	Workshops and Seminars	2,400	525	22 %	525
221009	Welfare and Entertainment	400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222001	Telecommunications	1,500	375	25 %	375
224004	Cleaning and Sanitation	400	0	0 %	0
227001	Travel inland	18,475	3,816	21 %	3,816
228002	Maintenance - Vehicles	10,800	0	0 %	0
	Wage Rect:	764,138	187,800	25 %	187,800
	Non Wage Rect:	40,275	6,191	15 %	6,191
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	804,413	193,991	24 %	193,991
Reasons for over/under performance:		Delays in processing of funds, the unfriendly weather for crop production.			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

## Vote:587 Zombo District

## Quarter1

Non Standard Outputs:	13 Bucket spray pumps (England make) procured; Entomological Equipment (41 KTBs, 2 harvesting Gears, 4 Smokers, 6 harvesting tins) procured ; 25 Tsetse fly traps procured and installed; 03 cartridges procured; 02 Fish Ponds in LLGs constructed; investment service and supervision costs of PMG projects paid; Production Equipment transported and commissioned; Retention fees on Akaa Slaughter slab and Fish Ponds constructed in FY 2020/2021 paid.	Not yet done		1 cartridges procured; supervision costs of PMG projects paid; Retention fees on Akaa Slaughter slab paid; 13 Bucket spray pumps (England make) procured.	Not done in the quarter
281504 Monitoring, Supervision & Appraisal of capital works	5,846	0	0 %		0
312101 Non-Residential Buildings	10,000	0	0 %		0
312202 Machinery and Equipment	21,362	0	0 %		0
312211 Office Equipment	2,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,458	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,458	0	0 %		0
Reasons for over/under performance:	Not yet done in the quarter				
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed	(1) Fencing of Zeu Lorr Market in Zeu SC completed; Payment of retention on Market shed constructed in Zeu Lorr and salughter slab constructed in Nyapea SC.	(0) Not yet done		(0)Payment of retention on Market shed constructed in Zeu Lorr and salughter slab constructed in Nyapea SC.	(0)Not done in the quarter
Non Standard Outputs:	NA	NA		NA	NA
312101 Non-Residential Buildings	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	0	0 %		0

## Vote:587 Zombo District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Not yet done; procurement process is still ongoing.					
Total For Production and Marketing : Wage Rect:	764,138	187,800	25 %		187,800
Non-Wage Reccurent:	1,320,204	48,071	4 %		48,071
GoU Dev:	257,601	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	2,341,943	235,871	10.1 %		235,871

## Vote:587 Zombo District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(62373) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(9865) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter		(15593)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter	(9865)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter
Number of inpatients that visited the NGO Basic health facilities	(20791) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(906) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter		(5198)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter	(906)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2017) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(298) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter		(504)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter	(298)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1789) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(520) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter		(447)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter	(520)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter



## Vote:587 Zombo District

## Quarter1

Non Standard Outputs:	Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate	N/A	Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate	N/A
263106 Other Current grants	200,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	54,108	23,572	44 %	23,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	254,108	23,572	9 %	23,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,108	23,572	9 %	23,572
Reasons for over/under performance:	Conducted Integrated Community Outreaches thus improved service access and coverage Local Procurement of medicines thus improved stock and reliability of care Improved mobilization using VHTs Improved referral system using the Boda Boda			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(289) Timely payment of Salaries; recruitment of staffs; staff trainings	(189) Timely payment of Salaries; recruitment of staffs; staff trainings during the Quarter	(289)Timely payment of Salaries; recruitment of staffs; staff trainings during the Quarter	(189)Timely payment of Salaries; recruitment of staffs; staff trainings during the Quarter
No of trained health related training sessions held.	(12) Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs	(2) 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	(2)Lobby for fund from Ips; Procurement of meals and hotel services providers; Prepare LPOs
Number of outpatients that visited the Govt. health facilities.	(342605) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(45731) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue within the Quater	(85651)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue within the Quater	(45731)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue within the Quater

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Number of inpatients that visited the Govt. health facilities.	(11954) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(2286)	(2988)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(2286)
No and proportion of deliveries conducted in the Govt. health facilities	(11421) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(1533)	(2855)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue during the Quarter	(1533)
% age of approved posts filled with qualified health workers	(100%) Timely Appraisal of staff; motivation of staff; recruitment	(95%)	(100%)Timely Appraisal of staff; motivation of staff; recruitment	(95%)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Support supervision of VHTs; Involvement of VHTs in all Govt health Programs	(90%) Support supervision of VHTs; Involvement of VHTs in all Govt health Programs	(100%)Support supervision of VHTs; Involvement of VHTs in all Govt health Programs	(90%)Support supervision of VHTs; Involvement of VHTs in all Govt health Programs
No of children immunized with Pentavalent vaccine	(9822) Creation of more out reach post; strengthen community mobilization through VHTs	(2329) Creation of more out reach post; strengthen community mobilization through VHTs within the Quarter	(2455)Creation of more out reach post; strengthen community mobilization through VHTs within the Quarter	(2329)Creation of more out reach post; strengthen community mobilization through VHTs within the Quarter
Non Standard Outputs:	Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate	N/a	Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate	N/a
263101 LG Conditional grants (Current)	515,101	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	338,587	74,081	22 %	74,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	853,687	74,081	9 %	74,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	853,687	74,081	9 %	74,081

Reasons for over/under performance: Conducted Integrated Community Outreaches thus improved service access and coverage  
Local Procurement of medicines thus improved stock and reliability of care  
Improved mobilization using VHTs  
Improved referral system using the Boda Boda  
Stock out of antigens

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

No of healthcentres constructed	(1) One (1) Maternity Block Constructed at Otheko HC II	(0) Not done	(0) Maternity Block Constructed at Otheko HC II	(0) Not done during the Quarter
No of healthcentres rehabilitated	(0) N/A	(0) NA	(0)	(0) NA
Non Standard Outputs:	N/A	N/A	NA	N/A
312101 Non-Residential Buildings	650,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650,000	0	0 %	0

Reasons for over/under performance: Procurement process is still ongoing

**Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	(1) One (1) staff house constructed at Atyak HC II	(0) Not done	(0) Staff house constructed at Atyak HC II	(0) Not done during the Quarter
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)	(0) N/A
Non Standard Outputs:	N/A	NA	NA	NA
312101 Non-Residential Buildings	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0

Reasons for over/under performance: Procurement process STILL ONGOING

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

No of maternity wards constructed	(0) N/A	(0) NA	(0)	(0) NA
No of maternity wards rehabilitated	(1) One (1) maternity block rehabilitated at Ther-Uru HC III	(0) Not done	(0) Maternity block rehabilitated at Ther-Uru HC III	(0) Not done during the Quarter

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Non Standard Outputs:	N/A	NA	NA	NA
312101 Non-Residential Buildings	68,272	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,272	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,272	0	0 %	0
Reasons for over/under performance:	Failed at procurement process due to inadequate funds			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	() N/A	(0) N/A	()	(0)N/A
No of OPD and other wards rehabilitated	(1) One (1) OPD Block rehabilitated at Atyak HC II	(1) OPD Block rehabilitated at Atyak HC II; Payments to be made in the coming Quarters.	()OPD Block rehabilitated at Atyak HC II	(1)OPD Block rehabilitated at Atyak HC II. However payments have not yet been effected; and will be done in the coming Quarters
Non Standard Outputs:	N/A	N/A	NA	N/A
312101 Non-Residential Buildings	48,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	0	0 %	0
Reasons for over/under performance:	Awaiting payment;.			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(1) Assorted Medical Equipment's procured for Otheko HC II	() Not done. To be done in the coming Quarters	()Assorted Medical Equipment's procured for Otheko HC II	()Not done during the Quarter
Non Standard Outputs:	N/A	NA	NA	NA
312212 Medical Equipment	205,217	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,217	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,217	0	0 %	0
Reasons for over/under performance:	Slow procurement process			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				

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## Quarter1

Number of inpatients that visited the NGO hospital facility	(12122) Community Sensitization; Recruitment; procurement of medicines; good customer care	(1550) Community Sensitization; Recruitment; procurement of medicines; good customer care during the Quarter	(3030)Community Sensitization; Recruitment; procurement of medicines; good customer care during the Quarter	(1550)Community Sensitization; Recruitment; procurement of medicines; good customer care during the Quarter
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1176) Community Sensitization; Recruitment; procurement of medicines; good customer care	() Community Sensitization; Recruitment; procurement of medicines; good customer care within the Quarter	(294)Community Sensitization; Recruitment; procurement of medicines; good customer care within the Quarter	(627)Community Sensitization; Recruitment; procurement of medicines; good customer care within the Quarter
Number of outpatients that visited the NGO hospital facility	(36368) Community Sensitization; Recruitment; procurement of medicines; good customer care	(1892) Community Sensitization; Recruitment; procurement of medicines; good customer care	(9091)Community Sensitization; Recruitment; procurement of medicines; good customer care	(1892)Community Sensitization; Recruitment; procurement of medicines; good customer care
Non Standard Outputs:	Prevalence of Malaria reduced Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate	N/A	Reduced prevalence of Malaria Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate	N/A
263106 Other Current grants	174,920	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	296,325	72,088	24 %	72,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	471,245	72,088	15 %	72,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	471,245	72,088	15 %	72,088
Reasons for over/under performance:	Improved referral system due to subsidization of referral costs under the MOH-URMCHIP Results Based Financing Project thus higher rates of deliveries Improved supplies of medicines Scale d up outreaches for immunization			
Programme : 0883 Health Management and Supervision				
Higher LG Services				

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	<p>Conduct ten (10) technical supportive supervision on MCH &amp; CQI per quarter in Health facilities offering MCH services.</p> <p>Conduct ten (10) technical visit on Cold chain maintenance and repair of fridges in health facilities offering EPI services</p> <p>Conduct fifteen (15) radio announcements/DJ mentions on prevailing Health issues</p> <p>Procure sixteen (16) Motor Vehicle Tyres and tubes.</p> <p>Conduct Routine Vehicle Service and Maintenance for the two (2) Health Vehicles</p> <p>Procure assorted Office Stationery items for the four (4) quarters during the Financial Year</p> <p>Conduct four (4) DHMT Meetings during the Financial Year</p> <p>Conduct DHT integrated support supervision in ten (10) Health facilities per quarter during the Financial Year</p> <p>Pay Quarterly Electricity Bills for the department for four (4) quarters during the Financial Year</p> <p>Support staff welfare (burial expenses and medical bills) during the Financial Year</p>	<p>Staff salaries paid, DVS fridges reallocation, IPC support supervision and mentorship, distribution of logistics to 19 health facilities, integrated supervision for covid-19, vehicle maintained, DHTs, Facilitated 15 sub-county and 752 village task force members to conduct sensitization, surveillance and home based care for Covid19, covid-19 surveillance alert verification and case investigation, mental health and psycho social support</p>		<p>Monthly Staff Salaries paid during the Quarter, Two Support supervision MCH &amp; CQI conducted, Two technical Support visit on cold chain Mianitananceand repair of fridges done in Health Units, 3 radio announcements/DJ Mentions facilitated, Vehicle maintenance done, Assorted Office Stationary items procured, One DHT Meeting organized, Integrated DHT Support Visit organized, Electricity Bills paid during the Quarter, Staff welfare and met during the Quarter.</p>	<p>Staff salaries paid, DVS fridges reallocation, IPC support supervision and mentorship, distribution of logistics to 19 health facilities, integrated supervision for covid-19, vehicle maintained, DHTs, Facilitated 15 sub-county and 752 village task force members to conduct sensitization, surveillance and home based care for Covid19, covid-19 surveillance alert verification and case investigation, mental health and psycho social support during the Quarter</p>
211101 General Staff Salaries	2,286,323	570,318	25 %		570,318
221001 Advertising and Public Relations	800	0	0 %		0

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

221002	Workshops and Seminars	1,500	0	0 %	0
221009	Welfare and Entertainment	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	6,000	600	10 %	600
221012	Small Office Equipment	1,360	0	0 %	0
223005	Electricity	3,000	0	0 %	0
227001	Travel inland	26,289	386,296	1469 %	386,296
228002	Maintenance - Vehicles	29,200	14,966	51 %	14,966
	Wage Rect:	2,286,323	570,318	25 %	570,318
	Non Wage Rect:	69,349	401,862	579 %	401,862
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,355,672	972,180	41 %	972,180
Reasons for over/under performance:		Received supplementary budget to support Covid19 response (Homebased Care, Mobilization and Sensitization)			
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:		Prevalence of Malaria in the district reduced Number of children with complete immunization by one year of age increased Increased Coverage (%) of women with at least 4 ANC Visits Increased proportion of women delivering in Health facilities Increased Postnatal care coverage at 6 days and 6 Weeks Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age Increased TB Case Notification rates Increased TB treatment success rate	Not done. To be done in the coming Quarters	Prevalence of Malaria in the district reduced, Number of children with complete immunization by one year of age increased, Increased Coverage (%) of women with at least 4 ANC Visits, Increased proportion of women delivering in Health facilities, Increased Postnatal care coverage at 6 days and 6 Weeks, Reduced Adolescent pregnancy rates Increased Family Planning coverage for women in reproductive age, Increased TB Case Notification rates Increased TB treatment success rate during the Quarter	Not done during the Quarter
227001	Travel inland	1,450,206	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	96,724	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	1,353,482	0	0 %	0
	Total:	1,450,206	0	0 %	0
Reasons for over/under performance:		N/A			

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

<i>Total For Health : Wage Rect:</i>	2,286,323	570,318	25 %	570,318
<i>Non-Wage Reccurent:</i>	1,745,113	571,604	33 %	571,604
<i>GoU Dev:</i>	1,121,489	0	0 %	0
<i>Donor Dev:</i>	1,353,482	0	0 %	0
<i>Grand Total:</i>	6,506,408	1,141,922	17.6 %	1,141,922



## Vote:587 Zombo District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salary paid to 1325 teachers deployed in the 92 Public Primary schools teachers across the district in the 12 months of FY 2021/2022	Salary paid to 927 teachers in 92 Public primary schools spread across the district.		Salary paid to 1325 teachers deployed in the 92 Public Primary schools teachers across the district in the 3 months of Quarter	Salary paid to 927 teachers in 92 Public primary schools spread across the district.
211101 General Staff Salaries	6,849,300	1,588,801	23 %		1,588,801
Wage Rect:	6,849,300	1,588,801	23 %		1,588,801
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,849,300	1,588,801	23 %		1,588,801
Reasons for over/under performance: No significant challenges were faced.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1325) Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district	(927) Salary paid to 927 teachers in 92 Public primary schools spread across the district.		(1325)Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district in the 3 months of the quarter	(927)Salary paid to 927 teachers in 92 Public primary schools spread across the district.
No. of qualified primary teachers	(1325) Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district	(927) Salary paid to 927 teachers in 92 Public primary schools spread across the district.		(1325)Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district in the 3 months of the quarter	(927)Salary paid to 927 teachers in 92 Public primary schools spread across the district.
No. of pupils enrolled in UPE	(70206e92) 70206 pupils enrolled in 92 Government aided primary schools spread across the district.	(72834) 72834 pupils enrolled in the 92 public primary schools spread across the district.		(70206)Pupils enrolled in 92 Government aided primary schools spread across the district.	(72834)72834 pupils enrolled in the 92 public primary schools spread across the district.

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No. of student drop-outs	(1800) 1800 pupils dropped out of the school in the 92 Government grant aided primary schools in the district	(00) Schools remained closed during this time that dropout could not be determined.	(1800)Pupils dropped out of the school in the 92 Government grant aided primary schools in the district	(00)Schools remained closed during this time that dropout could not be determined.
No. of Students passing in grade one	(60) 60 PLE candidates passed in division one from the 63 Government aided Primary 7 schools in the district.	(00) Due to the COVID-19 occassioned lock down, PLE examinations for 2021 have not yet been taken.	(60)N/A	(00)Due to the COVID-19 occassioned lock down, PLE examinations for 2021 have not yet been taken.
No. of pupils sitting PLE	(2700) 2700 candidates registered for PLE in the 63 sitting centres of Government aided primary schools in the district.	(3200) 3200 candidates are expected to register for PLE 2021 should schools reopen.	(2700)N/A	(3200)3200 candidates are expected to register for PLE 2021 should schools reopen.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,326,285	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,326,285	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,326,285	0	0 %	0
Reasons for over/under performance:	The COIVID-19 occassioned closure of schools has disrupted the education calendar. It is not known when schools shall reopen and neither is it known when 2021 PLE examinations shall be taken.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	The 4 planned projects in the Education and Sports department supervised and monitored.	Monitoring of the security of Atyak Seed SS and Preparation of new UGIFT Sites	The planned projects in the Education and Sports department supervised and monitored during the Quarter.	Monitoring of the security of Atyak Seed SS and Preparation of new UGIFT Sites done during the Quarter.
281504 Monitoring, Supervision & Appraisal of capital works	11,563	3,854	33 %	3,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,563	3,854	33 %	3,854
External Financing:	0	0	0 %	0
Total:	11,563	3,854	33 %	3,854
Reasons for over/under performance:	No much challenges met.			
Output : 078180 Classroom construction and rehabilitation				

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No. of classrooms constructed in UPE	(1) An office and a Staffroom with a store attached constructed at Paidha Demonstration P S in Paidha Town Council Retention for projects of FY 2020/2021 paid	(1) The policy of UPDF Construction Brigade to take over construction projects in education has paralysed procurement as no official circular has been issued by MoES yet.	(1)An office and a Staffroom with a store attached constructed at Paidha Demonstration P S in Paidha Town Council  Retention for projects of FY 2020/2021 paid	(1)The policy of UPDF Construction Brigade to take over construction projects in education has paralysed procurement as no official circular has been issued by MoES yet.
No. of classrooms rehabilitated in UPE	(0) Not planned	(00) N/A	(0)NA	(00)N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	164,018	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	164,018	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,018	0	0 %	0
Reasons for over/under performance:	The lack of circular from the MoES clarifying on the take over of the UPDF Construction Brigade in project in the Sector has bogged down procurement process in the LG.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(8) 4- stances VIP pit latrine constructed at Luku Primary School in Kango S/C and another 4- stances VIP pit latrine constructed at Nyandima Primary school in Atyak S/C	(00) No construction commenced yet.	(2)Four- stances VIP pit latrine constructed at Luku Primary School in Kango S/C and another 4- stances VIP pit latrine constructed at Nyandima Primary school in Atyak S/C	(00)No construction commenced yet.
No. of latrine stances rehabilitated	(0) Not planned for	(N/A) N/A	(0)NA	(0)N/A
Non Standard Outputs:	N/A	N/A	NA	N/A
312101 Non-Residential Buildings	40,746	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,746	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,746	0	0 %	0
Reasons for over/under performance:	Procurement process slowed down by the lack of clarification on what projects the UPDF Construction Brigade is taking over in the Sector.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	Monthly salary paid to 199 secondary school staff members deployed in the 8 Public secondary schools in the district	106 Secondary school staff found in 7 Public secondary schools in the district paid salary for the 3 months of Q1 FY 2021/2022	Monthly salary paid for 3 months to 199 secondary school staff members deployed in the 8 Public secondary schools in the district	106 Secondary school staff members found in 7 Public secondary schools in the district paid salary for the 3 months of Q1 FY 2021/2022
211101 General Staff Salaries	1,471,300	298,303	20 %	298,303
Wage Rect:	1,471,300	298,303	20 %	298,303
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,471,300	298,303	20 %	298,303
Reasons for over/under performance:	No significant challenges were faced.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3476) 3476 students enrolled in the 8 Government grant aided secondary schools in the district.	(3476) 3476 students enrolled in 8 Public secondary schools spread across the district.	(3476)3476 students enrolled in the 8 Government grant aided secondary schools in the district.	(3476)3476 students enrolled in 8 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 in the 8 government aided secondary schools across the district.	(106) 106 teaching and non-teachers in 7 secondary schools spread across the district paid salary for 3 months in Q1	(199)199 teaching and Non teaching secondary staff in the 8 government aided secondary schools across the district paid salary for the 3 months of the quarter	(106)106 teaching and non-teachers in 7 secondary schools spread across the district paid salary for 3 months in Q1
No. of students passing O level	(800) 800 UCE registered for UCE candidates examinations for the year ending 2021	(00) 106 teaching and non-teachers in 7 secondary schools spread across the district paid salary for 3 months in Q1	(800)N/A	(00)Due to the lock down occasioned by the COVID-19 pandemic, UCE examination of the year has not yet been done.
No. of students sitting O level	(800) 800 students registered and took their O level examinations in the district.	(600) 600 candidates are estimated to register to take UCE examinations 2021.	(800)N/A	(600)600 candidates are estimated to register to take UCE examinations 2021.
Non Standard Outputs:	N/A	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	559,388	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	559,388	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	559,388	0	0 %	0
Reasons for over/under performance:	The lock down occasioned by the COVID-19 pandemic has distorted the education calendar that it is not yet known when schools shall reopen. Neither is known when UCE 2021 shall be taken.			

## Vote:587 Zombo District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Construction of Alangi Seed S Sin Alangi S/C supervised and monitored	Monitoring of new project sites and Appraisal of New projects.		Construction of Alangi Seed SS in Alangi S/C supervised and monitored during the Quarter	Monitoring of new project sites and Appraisal of New projects during the Quarter.
281504 Monitoring, Supervision & Appraisal of capital works	16,527	1,825	11 %		1,825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,527	1,825	11 %		1,825
External Financing:	0	0	0 %		0
Total:	16,527	1,825	11 %		1,825
Reasons for over/under performance: N/A.					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	6 Classrooms constructed at in Alangi Subcounty Alangi Seed S S	Project funding is for UgIFT phase 3 which has not started and not USEEP in which Alangi Seed falls.		6 Classrooms constructed at in Alangi Subcounty Alangi Seed S S	Project funding is for UgIFT phase 3 which has not started and not USEEP in which Alangi Seed falls.
312101 Non-Residential Buildings	200,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	0	0 %		0
Reasons for over/under performance: This was funding for UgIFT phase 3 which has not yet started either.					
<b>Output : 078282 Teacher house construction</b>					
No. of teacher houses constructed	(3) 3 staff houses of 2-units constructed at Alangi Seed S S	(00) Project funding is for UgIFT phase 3 which has not started and not USEEP in which Alangi Seed falls.		(0)not Planned for the Quarter	(00)Project funding is for UgIFT phase 3 which has not started and not USEEP in which Alangi Seed falls.
Non Standard Outputs:	N/A	N/A		NA	N/A
312102 Residential Buildings	64,006	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,006	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,006	0	0 %	0

Reasons for over/under performance: This was funding for UgIFT phase 3 which has not yet started either.

**Output : 078283 Laboratories and Science Room Construction**

No. of ICT laboratories completed	(1) An ICT Laboratory constructed at Alangi Seed S S	(0) No construction done.	(0)Not planned for the Quarter	(0)No construction done.
No. of science laboratories constructed	( ) A 2-units Multipurpose science rooms constructed at Alangi Seed S S	(0) No construction done.	( )	(0)No construction done.
Non Standard Outputs:	N/A	N/A	NA	N/A
312101 Non-Residential Buildings	50,000	0	0 %	0

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

Reasons for over/under performance: This was funding for UgIFT phase 3 which has not yet started either.

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

No. Of tertiary education Instructors paid salaries	(53) 53 instructors, tutors and support staff of Ora Technical Institute and Paidha PTC paid salaries in the FY 2021/2022	(56) 56 Tutors, Instructors and Non-teaching staff found in the 2 Tertiary Institutions in the district paid salary for the 3 months of Q1.	(53)53 instructors, tutors and support staff of Ora Technical Institute and Paidha PTC paid salaries in the 3 quarters.	(56) 56 Tutors, Instructors and Non-teaching staff found in the 2 Tertiary Institutions in the district paid salary for the 3 months of Q1.
No. of students in tertiary education	(280) 280 students enrolled in Ora technical and 150 student teachers enrolled in Paidha PTC	(56) Due to COVID-19, only 56 first year students considered.	(430)-280 students enrolled in Ora technical and 150 student teachers enrolled in Paidha PTC	(56)Due to COVID-19, only 56 first year students considered.
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	N/A	N/A
211101 General Staff Salaries	584,502	141,305	24 %	141,305

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Wage Rect:	584,502	141,305	24 %	141,305
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	584,502	141,305	24 %	141,305

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

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

N/A

Non Standard Outputs:	Capitation grant disbursed to Ora Technical and Paidha Teachers College	Not done	Capitation grant disbursed to Ora Technical and Paidha Teachers College	Not done during the Quarter
263367 Sector Conditional Grant (Non-Wage)	317,314	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	317,314	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	317,314	0	0 %	0

Reasons for over/under performance: The COIVID-19 occasioned closure of schools has disrupted the education calendar. And there was a circular from the Ministry on temporary holding of the Capitation Grants.

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

N/A

Non Standard Outputs:	102 Public Education Institutions in the District inspected by DIS Inspectors and Associate Assessors.	30 primary schools, 5 secondary schools and 2 Tertiary Institutions in the district were Inspected.	102 Public Education Institutions in the District inspected by DIS Inspectors and Associate Assessors within the Quarter.	30 primary schools, 5 secondary schools and 2 Tertiary Institutions in the district were Inspected.
227001 Travel inland	30,436	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,436	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,436	0	0 %	0

Reasons for over/under performance: Funding was limited to allow inspection of all schools; However the facilitation claims (Funds) were still being processed by the end of the Quarter.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

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Non Standard Outputs:		102 Education Institutions in the District monitored and supervised by the DEOs Office and other stakeholders	Schools remained closed hence training of school management committees of 13 primary schools was carried.	102 Education Institutions in the District monitored and supervised by the DEOs Office and other stakeholders during the Quarter	Schools remained closed hence training of school management committees of 13 primary schools was carried.
221002	Workshops and Seminars	3,000	0	0 %	0
227001	Travel inland	11,600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,600	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,600	0	0 %	0
Reasons for over/under performance:		Schools remained closed.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		MDD,Games and Sports activities within and Outside the District organised; co-curriculum materials supplied, Sports workshops and seminars organised	Schools remained closed for active Co-curricular activities. A charity run on sensitisation on teenage pregnancy was carried in Zombo Town Council.	MDD,Games and Sports activities within and Outside the District organised; co-curriculum materials supplied, Sports workshops and seminars organised	Schools remained closed for active Co-curricular activities. A charity run on sensitisation on teenage pregnancy was carried in Zombo Town Council.
221002	Workshops and Seminars	5,000	0	0 %	0
221009	Welfare and Entertainment	5,000	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	8,000	0	0 %	0
227001	Travel inland	12,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	0	0 %	0
Reasons for over/under performance:		Schools have remained closed hence active school co-curricular activities could not take place.			
Output : 078405 Education Management Services					
N/A					



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Non Standard Outputs:	Monthly Salaries paid for Education and Sports Staff at the District Headquarters, official travels facilitated; fuel, oils and lubricants for office running procured; Departmental Vehicle maintained; Sanitary materials and PPEs purchased; Electricity/ Utility bills paid; stationary and official communications facilitated (airtime and data bundles); office Desks and chairs procured, Two Laptop computers for education Department procured; PLE Examination Managed, supervised and invigilated.	Monthly salary was paid to the 5 HLG based staff members of the sector.	Monthly Salaries paid for Education and Sports Staff at the District Headquarters, official travels facilitated; fuel, oils and lubricants for office running procured; Departmental Vehicle maintained; Sanitary materials and PPEs purchased; Electricity/ Utility bills paid; stationary and official communications facilitated (airtime and data bundles); office Desks and chairs procured, Two Laptop computers for education Department procured; PLE Examination Managed, supervised and invigilated.	Monthly salary was paid to the 5 HLG based staff members of the sector.
211101 General Staff Salaries	56,700	13,958	25 %	13,958
221008 Computer supplies and Information Technology (IT)	6,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
222001 Telecommunications	1,016	250	25 %	250
222003 Information and communications technology (ICT)	650	150	23 %	150
223005 Electricity	1,200	0	0 %	0
224004 Cleaning and Sanitation	3,000	0	0 %	0
227001 Travel inland	19,335	1,620	8 %	1,620
227004 Fuel, Lubricants and Oils	11,100	0	0 %	0
228002 Maintenance - Vehicles	15,100	0	0 %	0
Wage Rect:	56,700	13,958	25 %	13,958
Non Wage Rect:	60,901	2,770	5 %	2,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,601	16,728	14 %	16,728
Reasons for over/under performance: There is wage shortage for recruitment of the District Inspector of Schools, a critical post in the sector.				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				

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No. of SNE facilities operational	(15) SNE services operationalised in 15 primary schools in the district.	(45) 45 parents of SNE children were mobilised for continuity of learning of their children during this period of school closure.	(15)SNE services operationalised in 15 primary schools in the district.	(45)45 parents of SNE children were mobilised for continuity of learning of their children during this period of school closure.
No. of children accessing SNE facilities	(450) 450 SNE children enrolled in the 15 primary schools specifically identified for inclusive education in the district.	(0) Schools have remained closed due to COVID-19 occasioned lock down.	(450)4450 SNE children enrolled in the 15 primary schools specifically identified for inclusive education in the district.	(0)Schools have remained closed due to COVID-19 occasioned lock down.
Non Standard Outputs:	Basic information on SNE and giving support to SNE teachers in the District collected	N/A	N/A	N/A
227001 Travel inland	7,500	1,276	17 %	1,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,276	17 %	1,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,276	17 %	1,276
Reasons for over/under performance:	Schools have remained closure and no specific interventions have been considered for SNE learners during the lock down.			
Total For Education : Wage Rect:	8,961,801	2,042,367	23 %	2,042,367
Non-Wage Reccurent:	2,346,424	4,046	0 %	4,046
GoU Dev:	546,860	5,679	1 %	5,679
Donor Dev:	0	0	0 %	0
Grand Total:	11,855,085	2,052,092	17.3 %	2,052,092

**Vote:587 Zombo District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	14Km of Aberi Zombo and 10Km of Atyak Nyandima Road maintained under mechanised maintenance. 283Km of District Road routinely maintained by road gangs.  ADRICS and Traffic count conducted on selected district roads.  4 meetings District Road committee conducted.  Monitoring of road works done by sectoral committee.  Supervision of road gangs done by road overseer and engineering staff.	Road overseer facilitation/wages paid for 3 months  Supervision of Road gangs done		10Km of Atyak Nyandima Road maintained under mechanised maintenance.  72Km of District Road routinely maintained by road gangs.  ADRICS and Traffic count conducted on selected district roads.  4 meetings District Road committee conducted.  3 Supervision rounds of road gangs done by road overseer and engineering staff.	Road overseer facilitation/wages paid for 3 months  Supervision of Road gangs done
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,200	25 %		1,200
221002 Workshops and Seminars	4,000	0	0 %		0
227001 Travel inland	23,984	2,000	8 %		2,000
227004 Fuel, Lubricants and Oils	75,530	0	0 %		0
228001 Maintenance - Civil	172,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	280,414	3,200	1 %		3,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	280,414	3,200	1 %		3,200
Reasons for over/under performance: Outturn much less, only 63% of quarterly outturn received					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					

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Non Standard Outputs:	District road equipment maintained including consumables. 6 pairs of blades, 3 sets of bucket teeth, 4 routine servicing done.	No activity done			District road equipment maintained including consumables. 2 pairs of blades, 1 sets of bucket teeth, 1 routine servicing done.	No activity done		
	For LG-0051-111 Pick up .8 tyres procured for pick up, wind screen replaced, suspesnion systems repaired, body works done, seat covers procured.				Routine service of LG-0051-111			
228002 Maintenance - Vehicles	20,000	0		0 %				0
228003 Maintenance – Machinery, Equipment & Furniture	31,692	0		0 %				0
Wage Rect:	0	0		0 %				0
Non Wage Rect:	51,692	0		0 %				0
Gou Dev:	0	0		0 %				0
External Financing:	0	0		0 %				0
Total:	51,692	0		0 %				0
Reasons for over/under performance:	Less outturn for the quarter							
<b>Output : 048108 Operation of District Roads Office</b>								
N/A								
Non Standard Outputs:	4 Quarterly reports submitted to URF and other line Ministries.	Perfomance agreement and workplan for FY 2021/2022 submitted to URF and relevant Ministries.			1 Quarterly reports submitted to URF and other line Ministries.	Performance agreement and workplan for FY 2021/2022 submitted to URF and relevant Ministries.		
	4 Travels for training, workshops and other official cordinations made.	Wages and salries pid for 3 months for staffs in the department			1 Travel for training, workshops and other official cordinations made.	Wages and salries pid for 3 months for staffs in the department		
	4 lots of assorted stationery procured for office use.				1 lot of assorted stationery procured for office use.			
	1,750 litres of fuel procured and used for office runnning and cordination of departmental activities.				438.3 litres of fuel procured and used for office runnning and cordination of departmental activities.			
	12 months wages/salary paid to traditional staff both district and urban.				3 months wages/salary paid to traditional staff both district and urban.			
211101 General Staff Salaries	97,780	23,304		24 %				23,304
221011 Printing, Stationery, Photocopying and Binding	3,000	0		0 %				0

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227001 Travel inland	20,008	1,625	8 %	1,625
Wage Rect:	97,780	23,304	24 %	23,304
Non Wage Rect:	23,008	1,625	7 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,788	24,929	21 %	24,929
Reasons for over/under performance: No major challenge encountered				
<b>Lower Local Services</b>				
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>				
No of bottle necks removed from CARs	(15) 15 bottle necks removed by installation of culverts and timber decking.	( ) No activity implemented	( )4 bottle necks removed by installation of culverts and timber decking.	( )No activity implemented
Non Standard Outputs:	Maintenance of 8Km of roads under routine mechanised maintenance.	No activity implemented	Maintenance of 2Km of roads under routine mechanised maintenance.	No activity implemented
263104 Transfers to other govt. units (Current)	81,873	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,873	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,873	0	0 %	0
Reasons for over/under performance: No funds outturn in quarter				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(78) Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	(15) Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	(19.5)Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	(15)Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council
Length in Km of Urban unpaved roads periodically maintained	( ) Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	(0) Not planned	( )	(0)Not planned
Non Standard Outputs:	Non planned	Non planned	Non planned	Non planned
263104 Transfers to other govt. units (Current)	278,189	43,468	16 %	43,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,189	43,468	16 %	43,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,189	43,468	16 %	43,468
Reasons for over/under performance: Less outturn , only 63%				

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
N/A					
Non Standard Outputs:	Arrears for compound paving at the district headquarter paid.	Not done. To be done in the coming Quarters.		Arrears for compound paving at the district headquarter paid.	Not done during the Quarter
	Office buildings maintained (including electrical, plumbing, doors and locks) and compound works done.				
228001 Maintenance - Civil	81,662	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	81,662	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,662	0	0 %		0
Reasons for over/under performance: No funds were warranted for the above planned outputs during the Quarter					
Total For Roads and Engineering : Wage Rect:	97,780	23,304	24 %		23,304
Non-Wage Reccurent:	715,175	48,293	7 %		48,293
GoU Dev:	81,662	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	894,618	71,597	8.0 %		71,597

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 months general staff salaries paid to traditional staff on Payroll	Paying of General staff salaries for 3 months of the quarter		3 months general staff salaries paid to traditional staff on Payroll	Paying of General staff salaries for 3 months of the quarter
	Assorted stationery procured for office use	Carrying out routine service (engine) on Water Sector Vehicle		Assorted stationery procured for office use	Carrying out routine service (engine) on Water Sector Vehicle
	Fuel and lubricants procured for the normal running of the office			Fuel and lubricants procured for the normal running of the office	
	Water sector vehicles including motorcycles serviced and maintained			Water sector vehicles including motorcycles serviced and maintained	
	2 laptop computers procured for office use.				
211101 General Staff Salaries	26,400	6,600	25 %		6,600
221008 Computer supplies and Information Technology (IT)	6,120	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
228002 Maintenance - Vehicles	15,940	476	3 %		476
Wage Rect:	26,400	6,600	25 %		6,600
Non Wage Rect:	30,060	476	2 %		476
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,460	7,076	13 %		7,076
Reasons for over/under performance:	NA				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(24) construction visits undertaken for all planned water and sanitation projects within the sub counties of thuma, Zeu, Alangi and Atyak	(0) Not done	(6)construction visits undertaken for all planned water and sanitation projects within the sub counties of thuma, Zeu, Alangi and Atyak	(0)Not done
No. of water points tested for quality	() NA	(0) NA	()	(0)NA
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation Committee Meeting held at the District Headquarter	(1) District Water and Sanitation Coordination Committee Meeting held at District Headquarter	(1)District Water and Sanitation Committee Meeting held at the District Headquarter	(1)District Water and Sanitation Coordination Committee Meeting held at District Headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) NA	(0) NA	(0)NA	(0)NA
No. of sources tested for water quality	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Extension staff quarterly review meeting held at the District Headquarter	Conductioning 1 Extension staff meeting at District Headquarter	Extension staff quarterly review meeting held at the District Headquarter	Conductioning 1 Extension staff meeting at District Headquarter
	Quarterly progress reports prepared and submitted to the Ministry of Water and Environment on a quarterly basis		Quarterly progress reports prepared and submitted to the Ministry of Water and Environment on a quarterly basis	
	Planned workshops and seminars attended and participated in		Planned workshops and seminars attended and participated in	
	Data on functionality status of existing water sources collected, analyzed and submitted to the Ministry of Water and Environment		Data on functionality status of existing water sources collected, analyzed and submitted to the Ministry of Water and Environment	
	Water and sanitation projects monitored		Water and sanitation projects monitored	
221002 Workshops and Seminars	4,120	1,030	25 %	1,030
227001 Travel inland	17,011	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,131	1,030	5 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,131	1,030	5 %	1,030
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



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No. of water user committees formed.	(13) Water source and sanitation committees established and formed	(13) Water source and sanitation committees formed	(13)Water source and sanitation committees established and formed	(13)Water source and sanitation committees formed
No. of Water User Committee members trained	(104) Water Source and sanitation committee members trained	(0) Not done	(0)NA	(0)Not done
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	(2) Planning and advocacy meeting at district level 1 radio talk show held on Paidha FM	(0) Not done	(1)Planning and advocacy meeting at district level	(0)Not done
Non Standard Outputs:	Existing water source committees given post construction support	Sensitizing 13 partner communities on fulfillment of critical requirements	Existing water source committees given post construction support	Sensitizing 13 partner communities on fulfillment of critical requirements
221001 Advertising and Public Relations	1,082	0	0 %	0
221002 Workshops and Seminars	3,091	0	0 %	0
227001 Travel inland	15,535	3,880	25 %	3,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,708	3,880	20 %	3,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,708	3,880	20 %	3,880
Reasons for over/under performance:	Warranting related challenges			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Baseline survey for sanitation conducted for all the intended beneficiary communities within the sub counties of Athuma, Zeu, Alangi and Atyak	Conducting Initial baseline survey for sanitation within all the 13 beneficiary communities	Baseline survey for sanitation conducted for all the intended beneficiary communities within the sub counties of Athuma, Zeu, Alangi and Atyak	Conducting Initial baseline survey for sanitation within all the 13 beneficiary communities
	Sanitation week promotional activities carried out during National Sanitation Week			
227001 Travel inland	8,744	1,887	22 %	1,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,744	1,887	22 %	1,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,744	1,887	22 %	1,887
Reasons for over/under performance:	NA			

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	9 months contract staff salaries paid to sector staff on contract at district headquarter	Sensitizing communities on source protection and catchment management in 4 sub counties		25% gratuity paid to one staff at district headquarter	Sensitizing communities on source protection and catchment management in 4 sub counties
	25% gratuity paid to one staff at district headquarter	Carrying project field appraisal for all the planned water sources (new).		Water sources and catchment areas protected and managed	Carrying project field appraisal for all the planned water sources (new).
	Water sources and catchment areas protected and managed	Monitoring the functionality of all existing water sources in the district		Water quality sampled, tested and analyzed	Monitoring the functionality of all existing water sources in the district
	Water quality sampled, tested and analyzed	Post construction monitoring of water sources constructed during the previous financial year (2020/2021)		Planned and existing water and sanitation projects/facilities supervised, monitored and appraised.	Post construction monitoring of water sources constructed during the previous financial year (2020/2021)
	Planned and existing water and sanitation projects/facilities supervised, monitored and appraised.	Sampling, testing and analyzing water quality of old sources within selected sub counties			Sampling, testing and analyzing water quality of old sources within selected sub counties during the Quarter
281501 Environment Impact Assessment for Capital Works	10,838	3,600	33 %		3,600
281504 Monitoring, Supervision & Appraisal of capital works	66,637	16,734	25 %		16,734
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	77,475	20,334	26 %		20,334
External Financing:	0	0	0 %		0
Total:	77,475	20,334	26 %		20,334
Reasons for over/under performance:	NA				
Output : 098180 Construction of public latrines in RGCs					

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No. of public latrines in RGCs and public places	(2) 4 stance VIP latrine with urinary constructed in Alangi Sub County 2 stance VIP latrine with urinary constructed at Abakamel Market, Atyak Sub County	(0) Not done	(0)NA	(0)Not done during the Quarter
Non Standard Outputs:	Retention for previous work paid (Latrine at Akwanji Market)	NA	NA	NA
312101 Non-Residential Buildings	31,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,200	0	0 %	0
Reasons for over/under performance:	Procurement process is ongoing			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(13) Hand Pump boreholes drilled in the sub counties of Athuma, Zeu and Alangi	(0) Not done	(0)NA	(0)Not done during the Quarter
No. of deep boreholes rehabilitated	(12) Boreholes rehabilitated within selected sub counties in the district	(0) Not done	(0)NA	(0)Not done during the Quarter
Non Standard Outputs:	NA	NA		NA
312101 Non-Residential Buildings	368,238	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	368,238	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,238	0	0 %	0
Reasons for over/under performance:	Procurement process is ongoing.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) NA	(0) Not done; will be done in the coming Quarters	(0)NA	(0)Retention not paid, during the Quarter.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Retention paid (Nyaligu GFS)	NA	NA	NA
312101 Non-Residential Buildings	4,695	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,695	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,695	0	0 %	0
Reasons for over/under performance: NA				
<i>Total For Water : Wage Rect:</i>	<i>26,400</i>	<i>6,600</i>	<i>25 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>79,643</i>	<i>7,273</i>	<i>9 %</i>	<i>7,273</i>
<i>GoU Dev:</i>	<i>481,608</i>	<i>20,334</i>	<i>4 %</i>	<i>20,334</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>587,650</i>	<i>34,207</i>	<i>5.8 %</i>	<i>34,207</i>

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid,motorcycles maintained,staff traveled,stationery procured,fuel procured,office equipment and IT maintained,airtime and data procured	Staff salaries were paid		Staff salaries paid,motorcycles maintained,staff traveled,stationery procured,fuel procured,office equipment and IT maintained,airtime and data procured	Staff salaries were paid
211101 General Staff Salaries	131,200	32,800	25 %		32,800
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,080	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,370	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	131,200	32,800	25 %		32,800
Non Wage Rect:	14,450	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,650	32,800	23 %		32,800
Reasons for over/under performance: Late release of funds					
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	Town council staff salaries paid	Town council staff salaries were paid		Town council staff salaries paid during the Quarter	Town council staff salaries were paid
211101 General Staff Salaries	84,500	21,057	25 %		21,057
Wage Rect:	84,500	21,057	25 %		21,057
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,500	21,057	25 %		21,057

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## Quarter1

## Workplan : 8 Natural Resources

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				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	( ) n/a	( )		( )	( )
Number of people (Men and Women) participating in tree planting days	( ) n/a	( )		( )	( )
Non Standard Outputs:	District woodlots maintained at Patek Paduk and Kango LFR, Tree nursery established at district headquarters	No activities done		District woodlots maintained at Patek Paduk and Kango LFR	No activities done
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
224006 Agricultural Supplies	2,600	0	0 %		0
227001 Travel inland	12,386	0	0 %		0
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,586	0	0 %		0
Gou Dev:	11,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,586	0	0 %		0
Reasons for over/under performance:	Late release of funds				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	( ) n/a	( )		( )	( )
No. of community members trained (Men and Women) in forestry management	( ) n/a	( )		( )	( )
Non Standard Outputs:	10Men and 20women trained on alternative energy sources	None		None	None
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	No funds allocated for the activity				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	( ) forestry regulations and inspection done	( )		( )	( )

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Non Standard Outputs:		n/a	No activity done yet	1 enforcement of forestry regulations and laws done in the district	No activity done
227001	Travel inland	3,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	0	0 %	0
Reasons for over/under performance:		Late release of funds			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		() n/a	()	()	()
Non Standard Outputs:		125 community members sensitized in the watershed of river nyagak ,Ora and associated wetlands. 4 compliance monitoring done around wetlands and riverbanks	No activity	32 community members sensitized in the watershed of river nyagak ,Ora and associated wetlands. 1 compliance monitoring done around wetlands and riverbank	No activity done
227001	Travel inland	5,245	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,245	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,245	0	0 %	0
Reasons for over/under performance:		Late release of funds			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		() n/a	()	()	()
Area (Ha) of Wetlands demarcated and restored		() n/a	()	()	()
Non Standard Outputs:		1.5km of Amuda & Adida wetlands and 2km of protected zone of river nyagak demarcated with indigenous tree species 2km of protection zone along river Nyagak and Ora maintained	No activity done yet	0.5km of protection zone along river Nyagak and Ora maintained	Activity not done
224006	Agricultural Supplies	1,000	0	0 %	0

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227001 Travel inland	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: Late release of funds				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	() n/a	()	()	()
Non Standard Outputs:	2 stakeholder environmental training and sensitization conducted		None	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	() n/a	()	()	()
Non Standard Outputs:	2 joint monitoring by technical staff and production&natural resources committee conducted	No activity	Not planned for the Quarter	Activity not done
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: To be done in second quarter				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	() n/a	()	()	()
Non Standard Outputs:	one Sensitization of community on land issues conducted	No activity done yet	Sensitization of community on land issues conducted	Activity not done
227001 Travel inland	1,000	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Activity to be done in second quater				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	4 physical planning meetings conducted	Meeting not done	1 physical planning meetings conducted	Meeting not done
221002 Workshops and Seminars	4,050	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,050	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,050	0	0 %	0
Reasons for over/under performance: Funds allocated not sufficient				
<i>Total For Natural Resources : Wage Rect:</i>	<i>215,700</i>	<i>53,857</i>	<i>25 %</i>	<i>53,857</i>
<i>Non-Wage Reccurent:</i>	<i>46,831</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>282,531</i>	<i>53,857</i>	<i>19.1 %</i>	<i>53,857</i>

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Support to District Library in terms of allowances to the attendant, supply of assorted Newspapers, supply of assorted detegents and cleaning materials, and monthly DSTV subscription	Assorted cleaning materials purchased for the Library; 3 months DSTV subscription paid, 2 Library staff facilitated to undertake assessment of library needs in the district and assorted Newspapers purchased for the Library.		Support to District Library in terms of allowances to the attendant, supply of assorted Newspapers, supply of assorted detegents and cleaning materials, and monthly DSTV subscription during the Quarter	Assorted cleaning materials purchased for the Library; 3 months DSTV subscription paid, 2 Library staff facilitated to undertake assessment of library needs in the district and assorted Newspapers purchased for the Library during the Quarter.
221007 Books, Periodicals & Newspapers	2,340	585	25 %		585
221017 Subscriptions	480	120	25 %		120
224004 Cleaning and Sanitation	600	150	25 %		150
227001 Travel inland	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,620	1,155	25 %		1,155
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,620	1,155	25 %		1,155
Reasons for over/under performance: The Library registered reduced readership due to closure of school.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Four Quarterly performance backstopping visits to LLGs organized.	13 LLGs provided technical backstopping on the key social development mandates		One Quarterly performance backstopping visits to LLGs conducted during the Quarter	13 LLGs provided technical backstopping on the key social development mandates during the Quarter
227001 Travel inland	2,400	600	25 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	600	25 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	600	25 %		600

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Most LLGs do not pay attention and importance to facilitate CDOs in undertaking Community Mobilization and empowerment activities.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) Quarterly technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs	(0) NA		(1)Quarterly technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs	(0)NA
Non Standard Outputs:	Four Quarterly technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs	40 FAL centers supervised		One technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs during the Quarter	40 FAL centers supervised during the quarter.
227001 Travel inland	8,000	2,000	25 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,000	25 %		2,000
Reasons for over/under performance:	Most FAL centers were affected during the quarter due to COVID-19 pandemic lockdown.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Technical support to LLGs on Gender mainstreaming in plans and budgets	13 LLGs provided technical backstopping and monitored for Gender and equity compliance.		One Technical support to LLGs on Gender mainstreaming in plans and budgets done	13 LLGs provided technical backstopping and monitored for Gender and equity compliance during the quarter
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance:	Most LLGs plan and budget for Gender and Equity but do not implement as planned.				
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled	( ) Child Protection activities	( ) NA		( )	( )NA

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Non Standard Outputs:	Upkeep in juveniles in the reception center done; transporting juveniles to the regional remand home Arua facilitaed; quarterly meetings with Child protection actors organised; family tracing and re-intergration of vulnerable children done; social inquiry and attending court sessions done.	Quarterly meeting with Child Protection service providers.	Upkeep in juveniles in the reception center done; transporting juveniles to the regional remand home Arua facilitated; quarterly meetings with Child protection actors organized; family tracing and re-intergration of vulnerable children done; social inquiry and attending court sessions done during the Quarter.	Quarterly meeting with Child Protection service providers during the Quarter.
221009 Welfare and Entertainment	2,000	500	25 %	500
223005 Electricity	400	0	0 %	0
223006 Water	400	0	0 %	0
227001 Travel inland	5,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	500	6 %	500
Reasons for over/under performance:	There is poor coordination between the different service providers which results in duplication of services.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Four Quarterly meetings and monitoring by District Youth Councils organized , International Youth Day celebrations	(0) NA	(1)One Quarterly meetings within the Quarter	(0)NA
Non Standard Outputs:	Four Quarterly meetings and monitoring by District Youth Councils organized , International Youth Day celebrations	3 Youth Council leaders facilitated to attend the National Youth Council meeting; 11 Youth Council members held	One Quarterly meeting and monitoring by District Youth Councils organized , International Youth Day celebrations	3 Youth Council leaders facilitated to attend the National Youth Council meeting; 11 Youth Council members held quarterly council meeting.
221009 Welfare and Entertainment	1,500	0	0 %	0
227001 Travel inland	2,170	540	25 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,670	540	15 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,670	540	15 %	540
Reasons for over/under performance:	NA			

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) Four Quarterly Meetings for PDWs and Older persons organised	(1) Quarterly meetings for PWD and Older Persons Councils held.		(1)One Meetings for PDWs and Older persons organized during the Quarter	(1)Quarterly meetings for PWD and Older Persons Councils held during the quarter.
Non Standard Outputs:	PWD and Older Persons Quarterly meetings organised, monitoring of projects done and international nternational day celebrations for PDWs and Older Persons organised.	Quarterly meetings for PWD and Older Persons Councils held.		PWD and Older Persons Quarterly meetings organised, monitoring of projects done and international international day celebrations for PDWs and Older Persons organized within the Quarter.	Quarterly meetings for PWD and Older Persons Councils held during the quarter.
221009 Welfare and Entertainment	2,000	0	0 %		0
227001 Travel inland	3,600	800	22 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	800	14 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	800	14 %		800
Reasons for over/under performance:	NA				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Engagement meetings with Cultural institutions organized; on key Community issues such as Teenage pregnancies and early marriages, GBV, Livelihood interventions	Not done		One Engagement meeting with Cultural institutions organized during the Quarter; on key Community issues such as Teenage pregnancies and early marriages, GBV, Livelihood interventions	Not done during the Quarter
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	NA				
Output : 108112 Work based inspections					
N/A					

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Non Standard Outputs:	Four Quarterly workplace inspection for Occupational Safety and Health and other Social issues in project implementation conducted	Not done	One Quarterly workplace inspection for Occupational Safety and Health and other Social issues in project implementation conducted during the Quarter	Not done during the Quarter
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	NA			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() NA	() NA	()	()NA
Non Standard Outputs:	Four Quarterly meetings of the women Council organized; Official travels of the Executive facilitated.	Mobilization of women for UWEP done in all 13 LLGs.	One Quarterly meeting of the women Council organized; Official travels of the Executive facilitated within the Quarter.	Mobilization of women for UWEP done in all 13 LLGs during the Quarter.
227001 Travel inland	1,382	345	25 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,382	345	25 %	345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,382	345	25 %	345
Reasons for over/under performance:	NA			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Monthly staff salaries piad to Departmental Staff, Departmental Vehicles maintained, utilities/ electricity bills paid, Assorted office stationery items and consumables procured, operations fuel procured.	Monthly salary paid to 18 CBS staff both in the district and LLGs, fuel stationary procured.	Monthly staff salaries paid to Departmental Staff, Departmental Vehicles maintained, utilities/ electricity bills paid, Assorted office stationery items and consumables procured, operations fuel procured during the Quarter.	Monthly salary paid to 18 CBS staff both in the district and LLGs during the quarter; Official travel of the DCDO, fuel and stationery facilitated during the quarter.
211101 General Staff Salaries	150,660	37,665	25 %	37,665
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0

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223005 Electricity	2,400	600	25 %	600
227001 Travel inland	10,100	1,525	15 %	1,525
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	150,660	37,665	25 %	37,665
Non Wage Rect:	25,500	2,125	8 %	2,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,160	39,790	23 %	39,790
Reasons for over/under performance: NA				
<i>Total For Community Based Services : Wage Rect:</i>	<i>150,660</i>	<i>37,665</i>	<i>25 %</i>	<i>37,665</i>
<i>Non-Wage Reccurent:</i>	<i>70,572</i>	<i>8,815</i>	<i>12 %</i>	<i>8,815</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>221,232</i>	<i>46,480</i>	<i>21.0 %</i>	<i>46,480</i>

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## Quarter1

## 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 Staff salaries paid to Planning Department staff for the 12 Months of the FY, Official travels made i.e attending workshops/ meetings/consultations requiring planning Department Staff attended, a total of 250 liters of fuel procured on Quarterly basis Office welfare and coordination facilitated, Computers and other Departmental ICT Equipments maintained , One Laptop Computer procured for Planning Office, Assorted Stationaries and small office Equipments procured for office use on quarterly basis, Official communications and internet connections facilitated , Departmental Motorcycle maintained.	Monthly Salaries paid to Departmental Staff for the 3 months of the Quarter, Official travel facilitated; Operational fuel procured for office use during the Quarter.		Monthly Salaries paid to Departmental Staff for the 3 months of the Quarter, Official travels made during the Quarter, a total of 250 liters of fuel procured within the Quarter for office operations, office welfare and coordination facilitated during the Quarter, Departmental ICT Equipments maintained within the Quarter, Assorted stationaries procured for Office Use, Official communications and internet connections made during the Quarter, Departmental Motorcycle maintained during the Quarter.	Monthly Salaries paid to Departmental Staff for the 3 months of the Quarter, 1 Official travel facilitated during the Quarter (Submission of CAOs performance Contract to MoFPED) ; Operational fuel procured for office use during the Quarter.
211101 General Staff Salaries	23,000	5,699	25 %		5,699
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	5,000	0	0 %		0
227001 Travel inland	8,000	1,500	19 %		1,500
228002 Maintenance - Vehicles	1,000	0	0 %		0



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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	23,000	5,699	25 %	5,699
Non Wage Rect:	25,000	1,500	6 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	7,199	15 %	7,199
Reasons for over/under performance:	NA			
Output : 138302 District Planning				
No of qualified staff in the Unit	(2) Two existing staff in the District Planning Department (1 Senior Planner and 1 Planner)	(2) Existing staff in the District Planning Department (1 Senior Planner and 1 Planner)	(2)Existing staff in the District Planning Department (1 Senior Planner and 1 Planner)	(2)Existing staff in the District Planning Department (1 Senior Planner and 1 Planner)
No of Minutes of TPC meetings	(12) District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Financial Year	(2) District Technical Planning Committee Meetings (DTPC) held.	(3) District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Financial Year	(2)District Technical Planning Committee Meetings (DTPC) held during the Quarter
Non Standard Outputs:	Dissemination meeting organized for key stakeholders to provide policy, guidelines and implementation strategies; Budget Desk meetings organized in the different quarters of the Financial Year.	NA	Dissemination meeting organized for key stakeholders to provide policy, guidelines and implementation strategies; Budget Desk meetings organized in the different quarters of the Financial Year.	NA
221002 Workshops and Seminars	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	The release and processing of funds delayed, thus affecting some planned activities. The claims for expenditures incurred during the DTPC Meetings were still being processed by the end of the Quarter.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract updated.	To be implemented in the coming Quarters	District Statistical Abstract updated.	Not done
227001 Travel inland	2,000	0	0 %	0

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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 has been rescheduled for the coming quarters; as the funds warranted during the quarter was insufficient to fully implement it.			
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	Population issues coordinated and District Population Action Plan (DPAP) implemented.	Not done; To be implemented in the Coming Quarters	Population issues coordinated and District Population Action Plan (DPAP) implemented.	No activity implemented during the Quarter
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	NA			
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Support supervision / training conducted for key Departmental and LLG staff in project formulation.	Not done; the activity was rescheduled for the coming quarters.	Support supervision / training conducted for key Departmental and LLG staff in project formulation.	Not done during the Quarter.
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	The funds received for the activity was insufficient and is being accumulated ; This activity is rescheduled for the coming quarters.			
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Mentoring/ Supervision/ Support visits conducted across LLGs on key planning, implementation activities	One Support visit conducted in LLGs to monitor and guide priority scoring .	Mentoring/ Supervision/ Support visits conducted across LLGs on key planning, implementation activities during the Quarter	One Support visit conducted in LLGs to monitor and guide priority scoring during the Quarter
227001 Travel inland	4,000	1,000	25 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

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

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	All Planning/ Budgeting Cycle processes effectively coordinated in the District during the Financial Year; BFP,Draft Performance Contract, Final Performance Contract and Four Quarterly Budget Performance Report Prepared and Submitted to MoFPED and other relevance Authorities / Agencies; District Budget Conference organized; Mock/ Internal Assessment for Minimum performance measures conducted.	Preparation of Quarterly Budget Performance Report facilitated.	All Planning/ Budgeting Cycle processes effectively coordinated in the District during the Financial Year; Quarterly Budget Performance Report Prepared and Submitted to MoFPED and other relevance Authorities / Agencies; Mock/ Internal Assessment for Minimum performance measures conducted.	Quarterly Budget Performance Report prepared and submitted to MoFPED during the Quarter
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221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	14,000	1,900	14 %	1,900

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	1,900	11 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	1,900	11 %	1,900

Reasons for over/under performance: No significant Challenge met

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

N/A

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Non Standard Outputs:	Quarterly Multi-sectoral Monitoring and Evaluation of Government projects and Programmes organized , Quarterly Sector Specific Monitoring with sector specialists conducted, Data collection and validation exercises organized, Investment Servicing activities facilitated in conjunction with key Departments of Roads and Engineering, Community Based Services, Natural Resources and Procurement Unit (i.e. Project Identification and Appraisal, preparation of Engineering Designs, Location Studies and Assessments, Preparation of Bid Documents, Environmental and Social Safeguards, Contact Management and Execution activities among others)	Quarter One Multi-sectoral Monitoring and Evaluation of projects organized , Sector specific monitoring conducted; Data collection and follow up on community prioritization and consultation process facilitated; Investment servicing costs met i.e. Environmental and social safeguards assessment of DDEG Projects.	Quarterly Multi-sectoral Monitoring and Evaluation of projects done , involving key stake holders. Quarterly Sector specific monitoring with sectors specialists conducted. Data collection and validation exercise organised. Investment servicing of DDEG Projects facilitated in conjunction with Key Departments of Roads and Engineering, Community Based Services and Natural Resources ( i.e Project identification and appraisal, preparation of Engineering Designs, Location Studies and Assessment	Quarter One Multi-sectoral Monitoring and Evaluation of projects conducted; Sector specific monitoring,involving key sectors specialists conducted; Data collection and follow up on community prioritization and consultation process facilitated; Investment servicing costs met i.e. Environmental and social safeguards assessment of DDEG Projects.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	41,958	13,818	33 %	13,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,958	13,818	31 %	13,818
External Financing:	0	0	0 %	0
Total:	43,958	13,818	31 %	13,818
Reasons for over/under performance:	No significant Challenge met.			
Total For Planning : Wage Rect:	23,000	5,699	25 %	5,699
Non-Wage Reccurent:	59,000	4,400	7 %	4,400
GoU Dev:	43,958	13,818	31 %	13,818
Donor Dev:	0	0	0 %	0
Grand Total:	125,958	23,917	19.0 %	23,917

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 salaries paid for Departmental Staff at both the District and Urban Councils; -Cartridges, and other basic stationary items procured during the FY; -Annual subscription fees to LoGIAA and ICPAU paid; -One Printer for Internal Audit Department paid; -Official travels , requiring Audit Staff facilitated; -Quarterly Audit reports produced and submission to relevant Authorities; -Departmental Motorcycle serviced during the FY; - Kilometrige allowances to Audit Staff paid; 600 liters of fuel procured for operations of Audit Department dung the FY	Monthly Salaries paid to Departmental Staff at both the District and Urban Councils during the Quarter; Assorted Office stationary items procured during the Quarter( Cartridges and purple pens); Official travels facilitaed i.e submission of Q4 Audit Report to Arua and Kampala, Kilomeatridge allowances paid during the Quarter.		Monthly Salaries paid to Departmental Staff at both the District and Urban Councils during the Quarter; Assorted Office stationary items procured during the Quarter; Annual Subscription fees paid to LoGAA and ICPAU; One printer procured for Audit Department; Official travels facilitated; Quarterly Audit Reports produced and submitted; Departmental Motorcycles maintained; Kilomeatridge allowances paid; operational fuel procured during the Quarter.	Audit Staff at both the District and Urban Councils paid monthly Salaries during the Quarter; Assorted Office stationary items procured during the Quarter( Cartridges and purple pens); Official travels facilitaed i.e submission of Q4 Audit Report to Arua and Kampala, Kilomeatridge allowances paid during the Quarter.
211101 General Staff Salaries	36,942	9,182	25 %		9,182
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		400
221017 Subscriptions	2,000	0	0 %		0
227001 Travel inland	8,760	1,685	19 %		1,685

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228002 Maintenance - Vehicles	1,200	0	0 %	0
Wage Rect:	36,942	9,182	25 %	9,182
Non Wage Rect:	15,960	2,585	16 %	2,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,902	11,767	22 %	11,767
Reasons for over/under performance:	No significant Challenge met.			
<b>Output : 148202 Internal Audit</b>				
No. of Internal Department Audits	(12) - 7 secondary schools and 2 Tertiary Institutions audited during the financial year at various sub counties, - 19 health centres within the District audited -Special audit investigations conducted whenever required, - Verification, Audit Inspections and ascertaining quality assurance done during the FY - 1,575 liters of fuel procured for field activities -Auditing of the LLGs done on routine financial record keeping and adherence to the relevant financial laws	(0) Not done. to be done in the coming Quarters	(3)- 7 secondary schools and 2 Tertiary Institutions audited during the financial year at various sub counties, - 19 health centres within the District audited -Special audit investigations conducted whenever required, -Verification, Audit Inspections and ascertaining quality assurance done during the FY - 1,575 liters of fuel procured for field activities -Auditing of the LLGs done on routine financial record keeping and adherence to the relevant financial laws	(0)Not done during the Quarter
Date of submitting Quarterly Internal Audit Reports	(2022-07-31) Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities	(09/10/2021) Quarterly Internal Quarter Four Audit Report prepared and Submitted to the speaker and other relevant authorities within the Quarter	(2022-07-31)Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities within the Quater	(2021-09-10)Quarterly Internal Quarter Four Audit Report prepared and Submitted to the speaker and other relevant authorities within the Quarter
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	15,540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,540	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,540	0	0 %	0
Reasons for over/under performance:	A number of activities under this key output area have been scheduled for the coming Quarters.			
Total For Internal Audit : Wage Rect:	36,942	9,182	25 %	9,182
Non-Wage Reccurent:	31,500	2,585	8 %	2,585

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<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>68,442</i>	<i>11,767</i>	<i>17.2 %</i>	<i>11,767</i>

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## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Four radio sensitization conducted	(0) Not done.		(1)One radio sensitization conducted during the Quarter	(0)Not done during the Quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Business Community sensitization meetings organized on trade policies and regulation	(1) One business sensitization training done		(1)Business Community sensitization meetings organized on trade policies and regulation within the Quarter	(1)One business sensitization training done during the Quarter
No of businesses inspected for compliance to the law	(0) NA	(0) NA		(0)	(0)NA
No of businesses issued with trade licenses	(4000) Businesses registered and licensed	(0) Not done.		(1000)Businesses registered and licensed during the Quarter	(0)No done during the Quarter
Non Standard Outputs:	NA	NA		NA	NA
221002 Workshops and Seminars		1,364	340	25 %	340
227001 Travel inland		1,000	0	0 %	0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,364	340	14 %		340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,364	340	14 %		340
Reasons for over/under performance: NA					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(0) NA	(0) NA		(0)	(0)NA
No of businesses assisted in business registration process	(0) NA	(0) NA		(0)	(0)NA
No. of enterprises linked to UNBS for product quality and standards	(0) NA	(0) NA		(0)	(0)NA
Non Standard Outputs:	Micro, Small and medium enterprises trained on Entrepreneurship	Not done		Micro, Small and medium enterprises trained on Entrepreneurship	Not done during the Quarter
221002 Workshops and Seminars		1,000	0	0 %	0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0



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## Quarter1

## 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				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	( ) NA	( ) NA		( )	( )NA
No. of market information reports desserminated	(4) Market data collected, analyzed and disseminated to the stakeholders on quarterly basis .	( ) Not done		(1)One set of Market data collected, analyzed and disseminated to the stakeholders during the quarter .	( )Not done during the Quarter
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	0	0 %		0
Reasons for over/under performance:	NA				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(40) Cooperatives supervised on quarterly basis	( ) Not done		(10)Cooperatives supervised within the quarter	( )Not done during the Quarter
No. of cooperative groups mobilised for registration	(12) Communities mobilized on Cooperatives quarterly.	( ) Not done		(3)Communities mobilized on Cooperatives during the Quarter	( )Not done during the Quarter
No. of cooperatives assisted in registration	( ) NA	( ) NA		( )	( )NA
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	NA				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemed 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

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Non Standard Outputs:	Key tourism potentials/ sites profiled and documented in the District;	To be done in the coming Quarters	Key tourism potentials/ sites profiled and documented in the District.	Not done during the Quarter
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:	NA			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	( ) NA	( ) NA	( )	( )NA
No. of producer groups identified for collective value addition support	(8) Banana Platform, Bee Keepers Platform, Coffee Farmers, Tea farmers, Irish Growers Association, Diary Farmers, Zombo Fruit Growers Associations, Timber Dealers Association.	( ) Banana Platform, Bee Keepers Platform, Coffee Farmers, Tea farmers, Irish Growers Association, Diary Farmers, Zombo Fruit Growers Associations, Timber Dealers Association.	( )Banana Platform, Bee Keepers Platform, Coffee Farmers, Tea farmers, Irish Growers Association, Diary Farmers, Zombo Fruit Growers Associations, Timber Dealers Association.	( )Banana Platform, Bee Keepers Platform, Coffee Farmers, Tea farmers, Irish Growers Association, Diary Farmers, Zombo Fruit Growers Associations, Timber Dealers Association.
No. of value addition facilities in the district	(7) Okoro Coffee, KAWACOM, Epiphany Millers, Zombo Tea Growers, Agu Beverages Ltd, Kilimo Kisasa Millers.	( ) Okoro Coffee, KAWACOM, Epiphany Millers, Zombo Tea Growers, Agu Beverages Ltd, Kilimo Kisasa Millers.	(7)Okoro Coffee, KAWACOM, Epiphany Millers, Zombo Tea Growers, Agu Beverages Ltd, Kilimo Kisasa Millers.	( )Okoro Coffee, KAWACOM, Epiphany Millers, Zombo Tea Growers, Agu Beverages Ltd, Kilimo Kisasa Millers.
A report on the nature of value addition support existing and needed	( ) NA	( ) NA	( )	( )NA
Non Standard Outputs:	Micro, Small and Medium agro-processors and Juakali operators trained in manufacturing best practices	Training of Argo-processors done.	Micro, Small and Medium agro-processors and Juakali operators trained in manufacturing best practices	One Training organized for Argo-processors done within the Quarter.
221002 Workshops and Seminars	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:	NA			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	-Monthly Salaries paid to Departmental Staff, both at the District and Urban Council; - Coordination with Stake holders done. -Fuel for operations procured. -Procurement of Assorted Stationary for Office use. -Conducting joint and technical monitoring done. -Maintenance of Departmental motorcycle done during the FY. - Official Communications of the Department facilitated.	Monthly Salaries paid to Departmental Staff for three months of the Quarter; Supervision and Technical backstopping of Emyooga SACCOS done, Official travels facilitated (Submission of Emyooga progress report to Arua), progress report to Arua	Monthly Salaries paid to Departmental Staff for the Three months of the Quarter. Coordination with stakeholders done during the Quarter. Operational fuel procured during the Quarter, Assorted stationary items procured for office use during the Quarter. Loin Political and Technical monitoring conducted within the Quarter. Departmental Motorcycle maintained during the Quarter. Official communications facilitated within the Quarter	Monthly Salaries paid to Departmental Staff for three months of the Quarter; Supervision and Technical backstopping of Emyooga SACCOS done, Official travels facilitated (Submission of Emyooga progress report to Arua), progress report to Arua
211101 General Staff Salaries	17,508	4,377	25 %	4,377
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
222001 Telecommunications	1,080	0	0 %	0
227001 Travel inland	11,000	1,064	10 %	1,064
228002 Maintenance - Vehicles	1,120	0	0 %	0
Wage Rect:	17,508	4,377	25 %	4,377
Non Wage Rect:	15,000	1,064	7 %	1,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,508	5,441	17 %	5,441
Reasons for over/under performance:	NA			
Total For Trade Industry and Local Development : Wage Rect:	17,508	4,377	25 %	4,377
Non-Wage Reccurent:	24,564	1,779	7 %	1,779
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,072	6,156	14.6 %	6,156

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## Quarter1

### 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>539,460</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>7,045</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>7,045</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,045</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Warr Sub county	NGIRA Warr CARs	Other Transfers from Central Government		7,045	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>280,794</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>280,794</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>60,290</b>	<b>0</b>
Item : 263106 Other Current grants				
Agiermach HC III	AFERE Agiermach HC III	Other Transfers from Central Government	40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGIERMACH HEALTH CENTRE III	NGIRA	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>220,503</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Warr HC IV	JULOKA Warr HC IV	Other Transfers from Central Government	95,101	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WARR HC III	JULOKA	Sector Conditional Grant (Non-Wage)	125,402	0
<b>LCIII : Athuma</b>			<b>60,149</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>7,525</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,525</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,525</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Athuma Sub County	ZULUME Athuma CARs	Other Transfers from Central Government	7,525	0
<b>Sector : Education</b>			<b>41,787</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,787</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
MAVURA P.S.	Congambe	Sector Conditional Grant (Non-Wage)	10,879	0
SONGEA P.S.	Congambe	Sector Conditional Grant (Non-Wage)	10,506	0

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<b>Sector : Water and Environment</b>			<b>10,838</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,838</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,838</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	LEDA Ajigo	Sector Development Grant	10,838	0
<b>LCIII : Alangi</b>			<b>583,109</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>7,358</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,358</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,358</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Alangi Sub County	PASAI Alangi CARs	Other Transfers from Central Government	7,358	0
<b>Sector : Education</b>			<b>446,063</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
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>Programme : Secondary Education</b>			<b>314,006</b>	<b>0</b>

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Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	AMBELE Alangi Seed	Sector Development Grant	200,000	0
<b>Output : Teacher house construction</b>			<b>64,006</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	AMBELE Alangi Seed	Sector Development Grant	64,006	0
<b>Output : Laboratories and Science Room Construction</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	AMBELE Alangi Seed	Sector Development Grant	50,000	0
<b>Sector : Health</b>			<b>85,080</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>85,080</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>85,080</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Alangi HC III	PASAI Alangi HC III	Other Transfers from Central Government	60,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALANGI HC III	PASAI	Sector Conditional Grant (Non-Wage)	25,080	0
<b>Sector : Water and Environment</b>			<b>44,608</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,608</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>44,608</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	ANGAR Agyerango	Sector Development Grant	44,608	0
<b>LCIII : Akaa</b>			<b>333,162</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>7,344</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,344</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,344</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Akaa Sub County	Jupamatho Akaa CARs	Other Transfers from Central Government	7,344	0
<b>Sector : Education</b>			<b>96,043</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>96,043</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<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				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,373</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Jupamatho Station NFE NFE P S	Sector Development Grant	20,373	0
<b>Sector : Health</b>			<b>25,080</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>25,080</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,080</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMWONYU HEALTH CENTRE II	Jupamatho	Sector Conditional Grant (Non-Wage)	12,540	0
AYAKA HC II	Ayaka	Sector Conditional Grant (Non-Wage)	12,540	0
<b>Sector : Water and Environment</b>			<b>4,695</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,695</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>4,695</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Contractor-216	Jupamatho Nyaligu GFS Retention	Sector Development Grant	4,695	0
<b>Sector : Public Sector Management</b>			<b>200,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Jupamatho Office Construction at Akaa SC Headquarters	District Discretionary Development Equalization Grant	200,000	0
<b>LCIII : Zombo Town Council</b>			<b>1,851,918</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>1,164,692</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>1,125,234</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>1,060,734</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of PDM Funds to Parishes	Paley West All Parishes in the District	Sector Conditional Grant (Non-Wage)	957,091	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfer of PMD funds to parishes	Paley West All the prishes in the district	Sector Development Grant	103,644	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>64,500</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Support Vehicles-1931	Paley West District headquarters	Sector Development Grant	10,500	0
Transport Equipment - Motorcycles-1920	Paley West Procurement of Motorcycles	Sector Development Grant	42,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Paley West District headquarters	Sector Development Grant	12,000	0
<b>Programme : District Production Services</b>			<b>39,458</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>39,458</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Paley West District headquarters	Sector Development Grant	1	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zombo DLG	Sector Development Grant	5,845	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paley West District headquarters	Sector Development Grant	10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Specialised Machinery-1128	Paley West Bucket Spray pump	Sector Development Grant	12,500	0
Equipment - Assorted Kits-506	Paley West District headquarters	Sector Development Grant	6,870	0
Machinery and Equipment - Assorted Equipment-1005	Paley West District headquarters	Sector Development Grant	1,992	0
Item : 312211 Office Equipment				
Procurement of office cartridge TK-6115 PS -HI 438	Paley West District headquarters	Sector Development Grant	2,250	0
<b>Sector : Works and Transport</b>			<b>103,140</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>103,140</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>103,140</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Zombo Town Council	Paley West Zombo TC roads	Other Transfers from Central Government	103,140	0
<b>Sector : Education</b>			<b>246,990</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>92,524</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)				
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				

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<b>Output : Non Standard Service Delivery Capital</b>	<b>11,563</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Paley West Paidha Demon, Luku and Nyandima	Sector Development Grant
	11,563	0
<b>Output : Classroom construction and rehabilitation</b>	<b>11,738</b>	<b>0</b>
Item : 312101 Non-Residential Buildings		
Building Construction - General Construction Works-227	Paley West Rention payment	Sector Development Grant
	11,738	0
<b>Programme : Secondary Education</b>	<b>16,527</b>	<b>0</b>
Capital Purchases		
<b>Output : Non Standard Service Delivery Capital</b>	<b>16,527</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Appraisal - General Works -1260	Paley West Secondary school Construction Alangi	Sector Development Grant
	16,527	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>106,067</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>	<b>106,067</b>	<b>0</b>
Lower Local Services		
<b>Output : NGO Basic Healthcare Services (LLS)</b>	<b>93,527</b>	<b>0</b>
Item : 263106 Other Current grants		
Zumbo HC III	Paley West Zumbo HC III	Other Transfers from Central Government
	80,000	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>12,540</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)		
ATYENDA HC II	Abira West	Sector Conditional Grant (Non-Wage)
	12,540	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		

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<b>Output : Non Standard Service Delivery 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>Sector : Public Sector Management</b>			<b>209,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>209,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>209,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Paley West Zombo TC HQs	Transitional Development Grant	200,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paley West Zombo DLG HQs	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Paley West Zombo DLG HQs	District Discretionary Development Equalization Grant	6,000	0
<b>LCIII : Paidha</b>			<b>955,732</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>8,063</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,063</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,063</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Paidha SC	Jupomwocho Paidha CARs	Other Transfers from Central Government	8,063	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

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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>867,758</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>867,758</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,540</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OTHEKO HC II	Otheko	Sector Conditional Grant (Non-Wage)	12,540	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>650,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Otheko Otheko	Sector Development Grant	650,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>205,217</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Otheko Otheko	Sector Development Grant	205,217	0
<b>LCIII : ABANGA</b>			<b>309,127</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>6,901</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,901</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,901</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Abanga Sub County	PAKADHA Abanga CARs	Other Transfers from Central Government	6,901	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>
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

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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>106,067</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>106,067</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>93,527</b>	<b>0</b>
Item : 263106 Other Current grants				
Pakadha HC III	PAKADHA Pakadha HC III	Other Transfers from Central Government	80,000	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>12,540</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAMITU HC II	ASINA	Sector Conditional Grant (Non-Wage)	12,540	0
<b>LCIII : Nyapea</b>			<b>620,433</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>7,447</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,447</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,447</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyapea	OYEYO Nyapea CARs	Other Transfers from Central Government	7,447	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				

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<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	ABEJU	Sector Conditional Grant (Non-Wage)	41,940	0
<b>Sector : Health</b>			<b>471,245</b>	<b>0</b>
<b>Programme : District Hospital Services</b>			<b>471,245</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>471,245</b>	<b>0</b>
Item : 263106 Other Current grants				
Nyapea Hospital	OYEYO Nyapea Hospital	Other Transfers from Central Government	174,920	0
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>743,350</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>50,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Crop marketing facility construction</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Assorted Materials-206	LORR CENTRAL Completion of the fence at Zeu Market	District Discretionary Development Equalization Grant	50,000	0
<b>Sector : Works and Transport</b>			<b>7,525</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,525</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,525</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Zeu Sub County	LORR CENTRAL Zeu CAR bottle necks	Other Transfers from Central Government	7,525	0
<b>Sector : Education</b>			<b>192,506</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>120,666</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<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
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>71,840</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>71,840</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ZEU SEC SCH	KIGEZI	Sector Conditional Grant (Non-Wage)	71,840	0
<b>Sector : Health</b>			<b>125,080</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>125,080</b>	<b>0</b>



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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>125,080</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Zeu HC III	LORR CENTRAL Zeu HC III	Other Transfers from Central Government	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ZEU HC III	LORR CENTRAL	Sector Conditional Grant (Non-Wage)	25,080	0
<b>Sector : Water and Environment</b>			<b>368,238</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>368,238</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>368,238</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	LENDU Sinda west	Sector Development Grant	368,238	0
<b>LCIII : Kango</b>			<b>203,030</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>7,358</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,358</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,358</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kango Sub County	PADUBA Kango CAr	Other Transfers from Central Government	7,358	0
<b>Sector : Education</b>			<b>110,592</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>110,592</b>	<b>0</b>
Lower Local Services				
<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

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ODORIA P.S.	OLIRI	Sector Conditional Grant (Non-Wage)	10,290	0
OMUA P/S	ALUBE	Sector Conditional Grant (Non-Wage)	12,261	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,373</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	PADUBA Luku P S	Sector Development Grant	20,373	0
<b>Sector : Health</b>			<b>85,080</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>85,080</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>85,080</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Kango HC III	OLIRI Kango HC III	Other Transfers from Central Government	60,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGO HC III	OLIRI	Sector Conditional Grant (Non-Wage)	25,080	0
<b>LCIII : Paidha Town Council</b>			<b>650,432</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>175,049</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>175,049</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>175,049</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Paidha Town Council	Central Paidha TownCouncil roads	Other Transfers from Central Government	175,049	0
<b>Sector : Education</b>			<b>350,302</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>204,745</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)				
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

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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
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>49,280</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Dwonga Office and Staffroom at Paidha Demon	Sector Development Grant	49,280	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>125,080</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>125,080</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>125,080</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Paidha HC III	Oturgang Paidha HC III	Other Transfers from Central Government	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAIDHA HC III	Oturgang	Sector Conditional Grant (Non-Wage)	25,080	0
<b>LCIII : Atyak</b>			<b>634,596</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>8,447</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,447</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,447</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Atyak Sub county	OGUSI Atyak CARS	Other Transfers from Central Government	8,447	0
<b>Sector : Education</b>			<b>263,596</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>219,846</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
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>103,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	OGUSI Outstanding payment for Atyak Seed	Sector Development Grant	103,000	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATYAK SEED SCHOOL	ABAKAMEL	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>331,353</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>331,353</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>65,080</b>	<b>0</b>

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Item : 263101 LG Conditional grants (Current)				
TherUru HC III	ANYOLA TherUruHC III	Other Transfers from Central Government	40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATYAK HC II	OGUSI	Sector Conditional Grant (Non-Wage)	12,540	0
THERURU HC HC II	ABAKAMEL	Sector Conditional Grant (Non-Wage)	12,540	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	OGUSI Atyak HC	Sector Development Grant	150,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>68,272</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	ANYOLA Ther-Uru HC	Sector Development Grant	68,272	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>48,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	OGUSI Atyak HC	Sector Development Grant	48,000	0
<b>Sector : Water and Environment</b>			<b>31,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>31,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ANGOL Abakamel market	Sector Development Grant	31,200	0
<b>LCIII : Jangokoro</b>			<b>251,866</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>6,862</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,862</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,862</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Jangokoro Sub county	DINDO Jangokoro CARs	Other Transfers from Central Government	6,862	0
<b>Sector : Education</b>			<b>153,161</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>134,836</b>	<b>0</b>

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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>18,325</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>18,325</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JANGOKORO SEED SS	Abaji	Sector Conditional Grant (Non-Wage)	18,325	0
<b>Sector : Health</b>			<b>91,844</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>91,844</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	DINDO	Sector Conditional Grant (Non-Wage)	6,763	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>85,080</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Jangokoro HC III	AFUDA Jangokoro HC III	Other Transfers from Central Government	60,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
JANGOKORO HC III	AFUDA	Sector Conditional Grant (Non-Wage)	25,080	0
<b>LCIII : Missing Subcounty</b>			<b>179,375</b>	<b>0</b>

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<b>Sector : Education</b>			<b>179,375</b>	<b>0</b>
<i>Programme : Skills Development</i>			<b>179,375</b>	<b>0</b>
Lower Local Services				
<i>Output : Skills Development Services</i>			<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