
Vote:587 Zombo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:587 Zombo District for FY 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: 24/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,123,200	1,059,251	94%
Discretionary Government Transfers	3,891,077	3,991,077	103%
Conditional Government Transfers	22,165,245	23,584,692	106%
Other Government Transfers	1,704,255	1,187,165	70%
External Financing	1,353,482	391,415	29%
Total Revenues shares	30,237,259	30,213,599	100%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,822,340	4,891,630	3,236,657	101%	67%	66%
Finance	503,224	592,185	591,953	118%	118%	100%
Statutory Bodies	828,666	899,962	880,767	109%	106%	98%
Production and Marketing	2,622,326	2,135,665	2,122,428	81%	81%	99%
Health	6,657,742	6,763,367	5,195,923	102%	78%	77%
Education	12,027,254	12,476,521	11,434,492	104%	95%	92%
Roads and Engineering	1,076,072	749,445	748,594	70%	70%	100%
Water	665,285	666,758	663,297	100%	100%	99%
Natural Resources	364,290	353,297	346,453	97%	95%	98%
Community Based Services	299,905	316,577	310,804	106%	104%	98%
Planning	228,013	225,983	224,492	99%	98%	99%
Internal Audit	87,868	87,336	87,172	99%	99%	100%
Trade Industry and Local Development	54,272	54,874	52,946	101%	98%	96%
Grand Total	30,237,259	30,213,599	25,895,977	100%	86%	86%
<i>Wage</i>	<i>13,533,476</i>	<i>14,105,683</i>	<i>13,377,797</i>	<i>104%</i>	<i>99%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>11,439,790</i>	<i>11,771,001</i>	<i>9,316,921</i>	<i>103%</i>	<i>81%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>3,910,511</i>	<i>3,945,500</i>	<i>2,869,397</i>	<i>101%</i>	<i>73%</i>	<i>73%</i>
<i>Donor Devt</i>	<i>1,353,482</i>	<i>391,415</i>	<i>331,862</i>	<i>29%</i>	<i>25%</i>	<i>85%</i>

Vote:587 Zombo District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Cumulatively, by Quarter Four of the FY 2021/22, the district had received a total of UGX. 30,213,599,000 from all the sources in both the Higher and the Lower Local government levels and this gives 100% of the Annual Budget: Comprising of Locally Raised revenue of UGX. 1,059,251,000; Discretionary Government Transfers of UGX.3,991,077,000, Conditional Government Transfers of UGX.23,584,692,000. The Other Government Transfers amounted to UGX.1,187,165,000 and External Finances was UGX.391,415,000 The total expenditures by the end of the Quarter , across all levels summed up to Ugx. 25,895,977,000 representing 86% of the released Budget. This expenditure further represents 86% of the Annual Budget for FY 2021/22.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,123,200	1,059,251	94 %
Local Services Tax	90,000	82,275	91 %
Land Fees	70,000	65,500	94 %
Local Hotel Tax	20,000	17,849	89 %
Application Fees	50,000	49,500	99 %
Business licenses	100,000	98,492	98 %
Liquor licenses	15,000	14,000	93 %
Other licenses	60,000	56,649	94 %
Miscellaneous and unidentified taxes	16,200	15,702	97 %
Interest from private entities - Domestic	1,000	300	30 %
Rent & Rates - Non-Produced Assets – from private entities	1,000	500	50 %
Royalties	7,000	5,000	71 %
Rent & Rates - Non-Produced Assets – from other Govt units	1,000	0	0 %
Sale of (Produced) Government Properties/Assets	3,000	1,500	50 %
Sale of publications	5,000	3,000	60 %
Park Fees	68,000	59,000	87 %
Refuse collection charges/Public convenience	9,000	2,000	22 %
Property related Duties/Fees	110,000	106,766	97 %
Animal & Crop Husbandry related Levies	56,000	55,000	98 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,000	3,000	50 %
Registration of Businesses	5,000	6,575	132 %
Market /Gate Charges	350,000	341,325	98 %
Other Fees and Charges	50,000	48,318	97 %
Street Parking fees	30,000	27,000	90 %
Lock-up Fees	0	0	0 %
2a.Discretionary Government Transfers	3,891,077	3,991,077	103 %
District Unconditional Grant (Non-Wage)	764,808	864,808	113 %
Urban Unconditional Grant (Non-Wage)	140,203	140,203	100 %
District Discretionary Development Equalization Grant	1,270,007	1,270,007	100 %

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Urban Unconditional Grant (Wage)	354,891	354,891	100 %
District Unconditional Grant (Wage)	1,278,223	1,278,223	100 %
Urban Discretionary Development Equalization Grant	82,946	82,946	100 %
2b.Conditional Government Transfers	22,165,245	23,584,692	106 %
Sector Conditional Grant (Wage)	11,900,362	12,472,569	105 %
Sector Conditional Grant (Non-Wage)	4,544,771	5,262,559	116 %
Sector Development Grant	2,357,559	2,390,407	101 %
Transitional Development Grant	200,000	200,000	100 %
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	599,607	119 %
Gratuity for Local Governments	2,177,238	2,177,238	100 %
2c. Other Government Transfers	1,704,255	1,187,165	70 %
Support to PLE (UNEB)	12,835	12,835	100 %
Uganda Road Fund (URF)	704,675	367,556	52 %
Uganda Women Entrepreneurship Program(UWEP)	0	12,844	0 %
Infectious Diseases Institute (IDI)	31,000	14,445	47 %
Neglected Tropical Diseases (NTDs)	28,324	28,324	100 %
Results Based Financing (RBF)	927,420	751,161	81 %
3. External Financing	1,353,482	391,415	29 %
United Nations Children Fund (UNICEF)	264,000	103,238	39 %
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	227,165	76 %
Global Alliance for Vaccines and Immunization (GAVI)	103,910	61,012	59 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0 %
Total Revenues shares	30,237,259	30,213,599	100 %

Cumulative Performance for Locally Raised Revenues

By the end of the FY 2021/2022, The Locally Raised Revenue received at all levels amounted to UGX.1,059,251,000 from the different Sources across the District. The above figure, was the cash limit issued by MoFPED, and it represents 94% of the Annual Budget.

Cumulative Performance for Central Government Transfers

Cumulatively, The District Received a total of UGX.27,575,769,000 as Central Government Transfers, by the end of the Financial Year; of which the Discretionary grants amounted to UGX.3,991,077,000 (Representing 103% of the Annual Budget) while Conditional Grants summed up to UGX.23,584,692,000 (106% of the Annual Budget). The over performance was due to the Supplementary Budgets which were received during the FY

Cumulative Performance for Other Government Transfers

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The cumulative other government transfers received by the District by the end of the Financial Year was Ugx. 1,187,165,000; from Uganda Road Fund (URF), Support to PLE, UWEP (which was not planned for earlier on but came as a supplementary Budget),NTD, RBF and Infectious Disease Institute (IDI). This total represents 70% of the Annual Budget for Other Government Transfers that was expected during the Financial Year.

Cumulative Performance for External Financing

The cumulative Figure received by the District as External Finances in the FY 2021/22 was Ugx. 391,415,000 which represents only 29% and was basically from Global Alliance for Vaccines and Immunization (GAVI), WHO (MoH) and UNICEF.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,384,552	1,044,039	75 %	346,138	754,877	218 %
District Production Services	1,237,774	1,078,389	87 %	304,165	336,887	111 %
Sub- Total	2,622,326	2,122,428	81 %	650,303	1,091,764	168 %
Sector: Works and Transport						
District, Urban and Community Access Roads	812,955	475,085	58 %	296,437	213,308	72 %
District Engineering Services	263,117	273,509	104 %	65,779	155,990	237 %
Sub- Total	1,076,072	748,594	70 %	362,216	369,298	102 %
Sector: Trade and Industry						
Commercial Services	54,272	52,946	98 %	13,568	19,881	147 %
Sub- Total	54,272	52,946	98 %	13,568	19,881	147 %
Sector: Education						
Pre-Primary and Primary Education	8,564,081	8,395,435	98 %	2,141,020	2,608,246	122 %
Secondary Education	2,361,220	1,887,222	80 %	590,305	598,569	101 %
Skills Development	901,816	896,893	99 %	225,454	248,892	110 %
Education & Sports Management and Inspection	192,637	225,446	117 %	68,736	148,252	216 %
Special Needs Education	7,500	29,497	393 %	1,875	27,625	1473 %
Sub- Total	12,027,254	11,434,492	95 %	3,027,390	3,631,584	120 %
Sector: Health						
Primary Healthcare	2,380,619	1,197,223	50 %	595,155	745,924	125 %
District Hospital Services	471,245	296,325	63 %	117,811	76,734	65 %
Health Management and Supervision	3,805,878	3,702,375	97 %	951,470	839,166	88 %
Sub- Total	6,657,742	5,195,923	78 %	1,664,436	1,661,824	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	665,285	663,297	100 %	166,321	543,826	327 %
Natural Resources Management	364,290	346,453	95 %	91,073	108,729	119 %
Sub- Total	1,029,575	1,009,750	98 %	257,394	652,555	254 %
Sector: Social Development						
Community Mobilisation and Empowerment	299,905	310,804	104 %	74,851	91,872	123 %
Sub- Total	299,905	310,804	104 %	74,851	91,872	123 %
Sector: Public Sector Management						
District and Urban Administration	4,822,340	3,236,657	67 %	1,205,585	1,039,655	86 %
Local Statutory Bodies	828,666	880,767	106 %	207,917	357,430	172 %
Local Government Planning Services	228,013	224,492	98 %	57,003	54,634	96 %
Sub- Total	5,879,019	4,341,915	74 %	1,470,505	1,451,718	99 %
Sector: Accountability						

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Financial Management and Accountability(LG)	503,224	591,953	118 %	125,806	159,647	127 %
Internal Audit Services	87,868	87,172	99 %	21,967	26,182	119 %
<i>Sub- Total</i>	<i>591,092</i>	<i>679,125</i>	<i>115 %</i>	<i>147,773</i>	<i>185,829</i>	<i>126 %</i>
Grand Total	30,237,259	25,895,977	86 %	7,668,437	9,156,325	119 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,097,200	4,203,480	103%	1,024,300	953,539	93%
District Unconditional Grant (Non-Wage)	99,210	165,520	167%	24,803	92,738	374%
District Unconditional Grant (Wage)	380,381	380,381	100%	95,095	95,095	100%
General Public Service Pension Arrears (Budgeting)	354,625	354,625	100%	88,656	0	0%
Gratuity for Local Governments	2,177,238	2,177,238	100%	544,310	544,310	100%
Locally Raised Revenues	50,000	49,600	99%	12,500	19,452	156%
Multi-Sectoral Transfers to LLGs_NonWage	277,533	221,300	80%	69,383	37,226	54%
Pension for Local Governments	503,004	599,607	119%	125,751	132,838	106%
Salary arrears (Budgeting)	127,686	127,686	100%	31,922	0	0%
Urban Unconditional Grant (Wage)	127,523	127,523	100%	31,881	31,881	100%
Development Revenues	725,139	688,150	95%	1,240,536	2,140	0%
District Discretionary Development Equalization Grant	243,958	243,958	100%	60,989	0	0%
Multi-Sectoral Transfers to LLGs_Gou	281,181	244,192	87%	1,129,546	2,140	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	4,822,340	4,891,630	101%	2,264,836	955,679	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	507,904	485,132	96%	126,976	140,165	110%
Non Wage	3,589,296	2,065,519	58%	897,324	614,336	68%
Development Expenditure						
Domestic Development	725,139	686,006	95%	181,285	285,153	157%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,822,340	3,236,657	67%	1,205,585	1,039,655	86%
C: Unspent Balances						
Recurrent Balances		1,652,829	39%			
Wage		22,771				
Non Wage		1,630,058				
Development Balances		2,144	0%			
Domestic Development		2,144				
External Financing		0				
Total Unspent		1,654,973	34%			

Summary of Workplan Revenues and Expenditure by Source

Administration Department received a total of Ugx. 955,679,000 during Quarter Four of the FY 2021/22 of which Ugx. 95,095,000 was District Unconditional Wage, Ugx. 544,310,000 was Gratuity for Local Government, Ugx. 19,452,000 was Local Revenue; Ugx. 132,838,000 was pension for Local Governments; Ugx. 31,881,000 was Urban Wage and Multi sectoral transfers to LLGs was Ugx. 37,226,000. Expenditures of the Quarter amounted to Ugx. 1,039,655,000 which represents 86% of the Quarterly Budget. This further represents 101% of the Total Annual Budget for the Department.; and the over performance is basically because of the Supplementary which was received mainly within Quarterly Four.

Reasons for unspent balances on the bank account

Unspent funds under administration relates to over allocated gratuity funds which could not be spent; Also some wage funds could not be fully utilized by the end of the Financial Year.

Highlights of physical performance by end of the quarter

Fiscal and Other resources in the District accounted for; Lawful Council decisions implemented; Local Government Councils and their Departments advised and guided on their daily activities; Accountability and transparency promoted in the District; District and Lower Council Staff activities supervised, coordinated and their activities monitored; Planning in the District done; Delegated services and the implementing staff supervised and coordinated; Staff welfare & Entertainment provided. Incapacity, death and funeral expenses paid Machinery, equipment & furniture maintained. Allowances (including casual and temporary staff) paid Equipment for central registry procured Assorted stationery for administration department procured. Cleaning and Sanitary items procured. Staff tea and refreshment provided. Guards and security items procured. 3 payroll verification reports printed and displayed. Pay slips for all categories of staff printed and distributed. Goods and services procured in a timely and cost-effective manner; Adherence to procurement regulations (Government or Donor) enforced. Bidding documents and contracts prepared; Appropriate systems, procedures and guidelines for procurement developed; Bids for high value and specialized procurement and disposals evaluated; 1 Office Desk procured for the Deputy CAO. Administrative Office building constructed at Zombo Town Council, Paley West ward. Administrative Office building constructed at Akaa Sub-County Headquarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	503,224	592,185	118%	125,806	155,931	124%
District Unconditional Grant (Non-Wage)	63,000	63,000	100%	15,750	17,375	110%
District Unconditional Grant (Wage)	131,400	131,400	100%	32,850	32,850	100%
Locally Raised Revenues	43,400	43,400	100%	10,850	11,250	104%
Multi-Sectoral Transfers to LLGs_NonWage	206,504	295,465	143%	51,626	79,726	154%
Urban Unconditional Grant (Wage)	58,920	58,920	100%	14,730	14,730	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	503,224	592,185	118%	125,806	155,931	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,320	190,089	100%	47,580	47,570	100%
Non Wage	312,904	401,865	128%	78,226	112,077	143%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	503,224	591,953	118%	125,806	159,647	127%
C: Unspent Balances						
Recurrent Balances						
Wage		231				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		232	0%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received the sum of UGX 155,931,000/ during Quarter Four, of which District Unconditional Grant (Wage) was Ugx. 32,850,000; District Unconditional Grant (Non Wage) was Ugx. 17,375,000, Locally Raised Revenues was Ugx. 11,250,000 , Urban Unconditional Grant Wage was Ugx. 14,730,000 and Multi-sectoral transfers to LLGs Non Wage Was Ugx. 79,726,000. Expenditures for the Quarter amounted to Ugx. 159,647,000 and cumulatively, Ugx. 591,953,000 Was spent during the FY to run the activities of the Department.

Reasons for unspent balances on the bank account

-Unspent/Returned fund was on the wage/salary line, and this was due to the fact that some two staff were on half pay, that making part of the salaries unutilised.

Highlights of physical performance by end of the quarter

-Salaries paid to Finance Department staff for the months of January, February and March 2022; - Footage/Commuting Allowances paid to 6 Finance Department staff for the quarter; -Kilometrage Allowance paid to CFO for the quarter; -Assorted stationery, self-inking stamp, air-time for both communication and internet bundle procured for the Department; - Power units procured for the block housing the Department and one other block housing Departments of Works, Procurement, Natural Resources, Production, Commercial Services and DSC; -Official travels made to Nebbi (bank0, Arua and Kampala (MoFPED)); -Anti-virus installation and window up-date done on one lap-top computer in the Department; -Fuel for the Department's operations procured. -Sensitisation of the public on land based revenues conducted; -Monitoring and collection of business licences at Lower Local Governments done; - A training in local revenue mobilisation and management skills attended by the Revenue Officer -URA returns filed; -Half year Financial Statements prepared and submitted to Accountant General's office and Auditor General's office -Official travel to Office of Auditor General in Arua and Accountant General's office in Kampala made to submit copies of half year Financial Statements. - Verification of accountabilities in 7 Health Facilities conducted; -A training on recording and tracking of domestic arrears attended by CFO and a Senior Assistant Accountant. -Technical support on IFMS obtained from Arua regional IFMS centre; -Air-time for regular IFMS users procured; -Monthly salary paid to 29 staff for the months of April and May 2022, and to 30 staff for the month of June 2022 --2 travels made to the Bank to carry out Bank transactions. -CFO facilitated to MoFPED -Cartridges bought for Office computers - The old Self-Inking office stamp replaced -Air-time procured for office use/communications -An iPad Samsung phone procured for office use -The Department's motor-cycle repaired/serviced -Up-grade of programs in one of the office lap-tops done. -Local Service Tax amount worth 10,775,000 collected in the quarter. -Local Hotel Tax amount worth 2,349,000 collected in the quarter. -Other Revenue collections in the quarter:- •Property Tax-1,251,000 •Trading Licence-11,025,500 •Ground Rent-60,000 •Operational Permits-12,571,000 •Other Non-Tax Revenues-132,466,529 -Monitoring of Local Revenue performance in LLGs done by Finance Committee and Staff -Nine months Financial Statements prepared and submitted to Accountant General's office (in Kampala) and Office of Auditor General (in Arua) in mid-April 2022. -Assorted Accountable Stationery procured -Kilometrage Allowance paid to CFO for the quarter -Statutory Filing of tax for the quarter done -Transport/Commuting Allowance for the quarter paid to Finance Department staff -Air-time procured for IFMS Users -An IFMS training attended by CFO and some two SAAs in Arua -Fuel for IFMS operations procured -CFO facilitated to MoFPED to handle IFMS issues. -Units of power/electricity purchased for IFMS operations

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	828,666	899,962	109%	671,359	266,744	40%
District Unconditional Grant (Non-Wage)	312,239	345,929	111%	78,060	63,775	82%
District Unconditional Grant (Wage)	255,000	255,000	100%	63,750	63,750	100%
Locally Raised Revenues	39,600	36,840	93%	10,650	17,197	161%
Multi-Sectoral Transfers to LLGs_NonWage	221,827	262,193	118%	518,899	122,022	24%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	828,666	899,962	109%	671,359	266,744	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	255,000	254,939	100%	63,750	99,443	156%
Non Wage	573,666	625,828	109%	144,167	257,987	179%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	828,666	880,767	106%	207,917	357,430	172%
C: Unspent Balances						
Recurrent Balances						
		19,195	2%			
Wage		61				
Non Wage		19,134				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,195	2%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received a total of Ugx. 266,744,000 during Quarter Four of the FY 2021/22 ; Comprising of District Unconditional Grant Non Wage of Ugx. 63,775,000 ; District Unconditional Grant Wage of Ugx. 63,750,000; Local Revenue of Ugx. 117,197,000 and Multi-sectoral Transfers to LLGs Non Wage of Ugx. 122,022,000. Expenditures during the Quarter amounted to Ugx. 357,430,000 representing 172% of the Quarterly Budget. Cumulatively, Ugx. 880,767,000 has been spent so far representing 106% of the Annual Budget. The over performance in the Revenue out turn was because of the Supplementary Budget that came in to help in payment of Ex-Gratia for the Councillors in the newly created Town Councils.

Reasons for unspent balances on the bank account

Department spent all its funds at the District level; however a few committed funds were left on the side of the LLGs by the end of the FY

Highlights of physical performance by end of the quarter

28 District Councilors were paid emoluments for 3 months at the District headquarters during the quarter. 21 Elected leaders were paid salary for 3 months during the quarter at the District headquarters.. 28 District Councilors were paid allowances and transport refund at the District headquarters during the quarter. 09 Land applications were received and 12 reviewed at the District headquarters during the quarter. 11 freehold were offered at the District headquarters during the quarter. 2 Land Board meetings, 1 LGPAC meetings 2 Council meeting, 3 executive committee meetings, 4 Committee meetings and 1 DSC meetings were held at the District headquarters during the quarter. Siting allowances and transport refunds were paid to 4 DSC members, 5 LGPAC members, 5 Land Board members and 28 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. Minutes and Report of Land Board meetings submitted to Arua and Kampala during the quarter. 5 Contract committee meetings were held at the District headquarters during the quarter. 1 lap top computer for official use at the District quarters procured. 1 Double Cabin Pick up and 2 Motorcycles for official use at the District headquarters maintained.

Vote:587 Zombo District

Quarter4

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,173,388	1,761,139	81%	538,069	421,449	78%
District Unconditional Grant (Non-Wage)	6,500	6,500	100%	1,625	6,500	400%
District Unconditional Grant (Wage)	55,200	55,200	100%	13,800	13,800	100%
Locally Raised Revenues	4,000	2,593	65%	1,000	2,240	224%
Multi-Sectoral Transfers to LLGs_NonWage	89,046	42,570	48%	22,262	19,340	87%
Sector Conditional Grant (Non-Wage)	1,309,704	945,339	72%	322,148	202,334	63%
Sector Conditional Grant (Wage)	708,938	708,938	100%	177,235	177,235	100%
Development Revenues	448,939	374,526	83%	112,235	0	0%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	191,337	151,473	79%	47,834	0	0%
Sector Development Grant	207,601	173,053	83%	51,900	0	0%
Total Revenues shares	2,622,326	2,135,665	81%	650,303	421,449	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	764,138	751,800	98%	191,035	187,800	98%
Non Wage	1,409,250	996,120	71%	352,312	672,209	191%
Development Expenditure						
Domestic Development	448,939	374,508	83%	106,956	231,755	217%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,622,326	2,122,428	81%	650,303	1,091,764	168%
C: Unspent Balances						
Recurrent Balances						
Wage		12,338				
Non Wage		881				
Development Balances		18	0%			

Vote:587 Zombo District**Quarter4**

Domestic Development	18		
External Financing	0		
Total Unspent	13,238	1%	

Summary of Workplan Revenues and Expenditure by Source

During Quarter Four of the FY 2021/22; Production Department received a total of Ugx.421,449,000 comprising of only recurrent Grants; of which Ugx.13,800,000 was District Unconditional Grant Wage, Ugx.202,334,000 was Sector Conditional Grant Non Wage ;Ugx. 177,235,000 was Sector Conditional Grant Wage, Ugx.2,240,000 was Local Revenue and Multisectoral Transfers to LLGs of Ugx.19,340,000. No Development Grants were received during the Quarter. Cumulatively, Ugx 2,135,665,000 was recieved during the FY representing 81% of the Budget The Expenditures of the Department during the Quarter amounted to Ugx.1,091,764,000 which represents 168 % of the Quarterly Budget; Cumulatively, Ugx. 2,122,428,000 was been spent which represents 81% of the Annual Budget as well.

Reasons for unspent balances on the bank account

Not all the wage grants for the Department could be fully utilized thus contributing to the unspent balance. At the District level all funds were fully spent, however some little unspent non wage grants remained on the side of the LLGs by the end of the FY, although they were committed.

Highlights of physical performance by end of the quarter

15 Technical Supervision and monitoring carried out 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 6 Technical backstopping done in crop, Fisheries, Livestock and Entomology 38 Fish farmers trained on local feed formulation in the district.18 Females, 20 Males) 20 Fish farmers trained on indigenous microorganism preparation mic district.8 Females, 12 Males) 6 Training of farmers conducted in crop, fish, livestock, veterinary and Entomology. 4 Staff meeting conducted crop, fish, livestock, veterinary and Entomology.

Vote:587 Zombo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,107,838	5,160,642	126%	1,026,959	1,971,378	192%
District Unconditional Grant (Non-Wage)	9,500	9,500	100%	2,375	9,500	400%
Multi-Sectoral Transfers to LLGs_NonWage	76,401	54,325	71%	19,100	5,652	30%
Other Transfers from Central Government	986,744	793,930	80%	246,686	784,343	318%
Sector Conditional Grant (Non-Wage)	748,869	1,444,356	193%	187,217	424,887	227%
Sector Conditional Grant (Wage)	2,286,323	2,858,531	125%	571,581	746,996	131%
Development Revenues	2,549,905	1,602,725	63%	637,476	11,866	2%
External Financing	1,353,482	391,415	29%	338,370	10,033	3%
Multi-Sectoral Transfers to LLGs_Gou	74,934	87,987	117%	18,733	0	0%
Sector Development Grant	1,121,489	1,123,322	100%	280,372	1,833	1%
Total Revenues shares	6,657,742	6,763,367	102%	1,664,436	1,983,244	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,286,323	2,734,563	120%	571,581	703,470	123%
Non Wage	1,821,514	1,576,489	87%	455,379	500,225	110%
Development Expenditure						
Domestic Development	1,196,423	553,010	46%	299,106	425,584	142%
External Financing	1,353,482	331,862	25%	338,370	32,544	10%
Total Expenditure	6,657,742	5,195,923	78%	1,664,436	1,661,824	100%
C: Unspent Balances						
Recurrent Balances		849,590	16%			
Wage		123,968				
Non Wage		725,622				
Development Balances		717,853	45%			
Domestic Development		658,300				
External Financing		59,553				

Vote:587 Zombo District**Quarter4**

Total Unspent	1,567,443	23%	
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Summary of Workplan Revenues and Expenditure by Source

The total Out turn for Health Department in the Quarter was Ugx. 1,983,244,000 from all the sources ;of which Sector conditional Grant Wage Ugx.746,996,845,000; Sector conditional Grant Non Wage Ugx.424,887,000 , Other Government Trafers of Ugx.784,343,000 District Unconditional Grant Non wage of UGX.9,500,000 and Multi- Sectoral Transfers to LLGs. Non Wage of Ugx.5,652,000 The Expenditures of the Quarter added up to Ugx. 1,661,824,000 during the Quarter which gives 100% of the Quarterly Budget and, cumulatively, Ugx.5,195,923,000 was spent representing 78% of the Annual Budget.

Reasons for unspent balances on the bank account

Construction of Ther-Uru HC could not be completed by the end of the FY, thus causing the unspent balance; Not all the Sector Wage grants could be utilised thus unspent balances.

Highlights of physical performance by end of the quarter

Paid salaries for 189 Health Workers at the District and Health Facility level; Disbursed funds to 19 Health facilities for operation; Strengthened Quality of Care for maternal and child health services in 11 health facilities through implementation of results based financing, Maternal and Perinatal death surveillance, referral services;

Vote:587 Zombo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,344,729	11,712,924	103%	3,793,122	3,421,235	90%
District Unconditional Grant (Non-Wage)	6,500	6,500	100%	1,625	6,500	400%
District Unconditional Grant (Wage)	56,700	56,700	100%	14,175	14,175	100%
Multi-Sectoral Transfers to LLGs_NonWage	36,504	21,173	58%	945,489	2,227	0%
Other Transfers from Central Government	12,835	12,835	100%	3,209	12,835	400%
Sector Conditional Grant (Non-Wage)	2,327,089	2,710,616	116%	602,349	1,159,223	192%
Sector Conditional Grant (Wage)	8,905,101	8,905,101	100%	2,226,275	2,226,275	100%
Development Revenues	682,525	763,596	112%	170,631	62,436	37%
Multi-Sectoral Transfers to LLGs_Gou	135,665	154,300	114%	33,916	0	0%
Sector Development Grant	546,860	609,296	111%	136,715	62,436	46%
Total Revenues shares	12,027,254	12,476,521	104%	3,963,753	3,483,671	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,961,801	8,401,568	94%	2,240,450	2,198,923	98%
Non Wage	2,382,928	2,681,586	113%	616,309	1,173,919	190%
Development Expenditure						
Domestic Development	682,525	351,338	51%	170,631	258,743	152%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,027,254	11,434,492	95%	3,027,390	3,631,584	120%
C: Unspent Balances						
Recurrent Balances		629,770	5%			
Wage		560,233				
Non Wage		69,537				
Development Balances		412,258	54%			
Domestic Development		412,258				

Vote:587 Zombo District**Quarter4**

External Financing	0		
Total Unspent	1,042,029	8%	

Summary of Workplan Revenues and Expenditure by Source

Education Department received a total out turn of Ugx. 3,483,671,000 during Quarter Four of the FY 2021/22; of which Ugx.14,175,000 was District Unconditional Grant Wage, Ugx. 6,500,000 was District Unconditional Grant Non Wage, Other Government Transfers Was Ugx.12,835,000 ,Ugx.1,159,223,000 was sector Conditional Grant Non Wage Ugx.2,226,275,000 was Sector Conditional Grant Wage and Multisectoral Transfers to LLGs of Ugx. 2,227,000. The Expenditures of the Department during the Quarter amounted to Ugx. 3,631,584,000 which represents 120% of the Quarterly Budget , cumulatively the Department spent Ugx.11,434,492,000 which represents 95% of the Annual Budget.

Reasons for unspent balances on the bank account

The unspent salary is because the district recruited new teachers in the last month of Q3 hence the 52 newly recruited teachers getting paid for 1 instead of 3 months. The remaining wage on DUG wage is because the DIS who retired has not yet been replaced. Procurement for projects have delayed and 'no objection' directive has not yet been issued by MoES for construction in secondary schools for phase 3 of UgIFT projects.

Highlights of physical performance by end of the quarter

Salary paid for 3 months to 982 primary school teachers, 106 secondary school staff members and 53 Tutors, Instructors and Non-teachers in tertiary institutions in the district. 101 Education Institutions inspected, monitored and supervised. . Official travels of department officials facilitated for meetings and submission of documents to the Ministry. Education management services facilitated through procurement of fuel. Sports activities facilitated; facilitation of primary schools pupils and secondary schools students for games and sports activities outside the district. Schools infrastructure refurbishment facilitated by transferring funds to the schools. SNE activities facilitated and carried.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	932,641	575,549	62%	789,801	157,568	20%
District Unconditional Grant (Non-Wage)	6,500	6,500	100%	1,625	3,250	200%
District Unconditional Grant (Wage)	58,220	58,220	100%	14,555	14,555	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	119,686	99,713	83%	493,364	40,137	8%
Other Transfers from Central Government	704,675	367,556	52%	269,367	89,736	33%
Urban Unconditional Grant (Wage)	39,560	39,560	100%	9,890	9,890	100%
Development Revenues	143,431	173,896	121%	35,858	0	0%
District Discretionary Development Equalization Grant	81,662	81,662	100%	20,416	0	0%
Multi-Sectoral Transfers to LLGs_Gou	61,768	92,234	149%	15,442	0	0%
Total Revenues shares	1,076,072	749,445	70%	825,659	157,568	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,780	97,032	99%	97,780	26,789	27%
Non Wage	834,861	477,665	57%	228,578	235,343	103%
Development Expenditure						
Domestic Development	143,431	173,896	121%	35,858	107,167	299%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,076,072	748,594	70%	362,216	369,298	102%
C: Unspent Balances						
Recurrent Balances		851	0%			
Wage		748				
Non Wage		103				
Development Balances		1	0%			
Domestic Development		1				

Vote:587 Zombo District**Quarter4**

External Financing	0		
Total Unspent	851	0%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering Department had a total revenue outturn of Ugx. 157,568,000 during Quarter Four of the FY 2021/22; This comprised of District Unconditional Grant Wage of Ugx. 14,555,000, Ugx. 3,250,000 was District Unconditional Grant Non Wage, Ugx. 9,890,000 was Urban Unconditional Grant Wage, Other Government Transfers and Multi-sectoral transfers of Ugx. 40,137,000. The expenditures of the Department during the Quarter amounted to Ugx. 369,298,000 which represents 102 % of the Quarterly Budget; and cumulatively, Ugx. 748,594,000 was spent by the Department representing 70% of the Annual Budget.

Reasons for unspent balances on the bank account

At the Higher Local Government level, all the Funds for the sector were spent with exception of some little accumulated Wage that could no be filly spent. There were also some little but committed non wage funds that remained on the side of the LLGs by the end of the Financial Year.

Highlights of physical performance by end of the quarter

3 months wages paid to staff, maintenance of 22kn of district roads, 6 reports and submissions made to MDAs, sector vehicle serviced 2 times, 4 tyres procured for pick up. stationery procured. 3 months wages paid to road overseer.

Vote:587 Zombo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,792	111,235	100%	2,280,720	31,723	1%
District Unconditional Grant (Non-Wage)	6,500	6,500	100%	1,625	6,500	400%
District Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,749	5,192	90%	2,254,210	1,337	0%
Sector Conditional Grant (Non-Wage)	69,143	69,143	100%	17,286	17,286	100%
Development Revenues	553,493	555,523	100%	138,373	3,127	2%
Multi-Sectoral Transfers to LLGs_Gou	71,886	70,788	98%	17,971	0	0%
Sector Development Grant	481,608	484,735	101%	120,402	3,127	3%
Total Revenues shares	665,285	666,758	100%	2,419,094	34,850	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	26,324	100%	6,600	6,600	100%
Non Wage	85,392	84,831	99%	21,348	51,294	240%
Development Expenditure						
Domestic Development	553,493	552,141	100%	138,373	485,932	351%
External Financing	0	0	0%	0	0	0%
Total Expenditure	665,285	663,297	100%	166,321	543,826	327%
C: Unspent Balances						
Recurrent Balances		80	0%			
Wage		76				
Non Wage		4				
Development Balances		3,381	1%			
Domestic Development		3,381				
External Financing		0				
Total Unspent		3,461	1%			

Vote:587 Zombo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During Quarter Four, Water Sector received a total of Ugx.34,850,000 of which Ugx.6,600,000 as District Unconditional Grant Wage, Ugx. 6,500,000 Ugx. 17,286,000 was Sector Conditional Grant Non Wage and Multisectoral Transfers to LLGs of Ugx.1.337,000 The expenditures of the Department during the Quarter amounted to Ugx.543,826,000 and Cumulatively Ugx.663,297,000 was spent by the Department, representing 100% of the Total Annual Budget.

Reasons for unspent balances on the bank account

1. Difference between the estimated budget and actual contract sum caused the unspent balance .

Highlights of physical performance by end of the quarter

1. Payment of general and contract staff salaries
2. District Water and Sanitation Committee meeting held
3. Extension staff quarterly review meeting conducted (2 meeting)
4. Laptop computers (2no.) procured for office use
5. Fuel and lubricants procured for office use
6. National consultations including submission of quarterly reports (Q3 and Q4) conducted
7. Water sector vehicle including motorcycles serviced and maintained
8. Assorted stationeries procured for office use
9. Construction supervision visits conducted
10. Inspection of water points after construction conducted
11. Regular data on functionality of existing and new water sources conducted
12. Software related activities including follow up on fulfillment of critical requirements, reactivation and training of water source and sanitation committees (for rehabilitated boreholes), post construction support to water user communities and radio talk show conducted.
13. Construction of 13 successfully drilled boreholes; 01 borehole drilled dry
14. 2 VIP latrines (4 stances and 2 stances) respectively constructed in Alangi and Atyak sub counties.
15. Boreholes rehabilitated (20no.)
16. Source protection activities including environmental compliance monitoring undertaken.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	322,332	316,095	98%	2,004,184	80,606	4%
District Unconditional Grant (Non-Wage)	13,000	13,000	100%	3,250	13,000	400%
District Unconditional Grant (Wage)	131,200	131,200	100%	32,800	32,800	100%
Locally Raised Revenues	15,000	13,577	91%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	59,802	51,849	87%	1,938,551	5,835	0%
Sector Conditional Grant (Non-Wage)	18,831	21,969	117%	4,708	7,846	167%
Urban Unconditional Grant (Wage)	84,500	84,500	100%	21,125	21,125	100%
Development Revenues	41,958	37,202	89%	10,489	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,958	17,202	78%	5,489	0	0%
Total Revenues shares	364,290	353,297	97%	2,014,673	80,606	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	215,700	208,857	97%	53,925	48,336	90%
Non Wage	106,632	100,394	94%	26,658	55,790	209%
Development Expenditure						
Domestic Development	41,958	37,202	89%	10,489	4,603	44%
External Financing	0	0	0%	0	0	0%
Total Expenditure	364,290	346,453	95%	91,073	108,729	119%
C: Unspent Balances						
Recurrent Balances						
Wage		6,843				
Non Wage		1				
Development Balances						
Domestic Development		0				

Vote:587 Zombo District**Quarter4**

External Financing	0		
Total Unspent	6,844	2%	

Summary of Workplan Revenues and Expenditure by Source

During Quarter Four, Natural Resources Department received a total of Ugx. 80,606,000 of which Ugx.32,800,000 was District Unconditional Grant Wage, Ugx. 21,125,000 was Urban Unconditional Grant Wage; Ugx. 13,000,000 was District Unconditional Grant Non Wage ,Ugx. 7,846,000 was Sector Conditional Grant Non Wage and Multisectoral Transfers to LLGs was Ugx.5,835,000. The Departmental expenditures during the Quarter amounted to Ugx.108,729,000 and this represents 119 % of the Quarterly Budget. Cumulatively, Ugx. 346,453,000 was spent by the Department which represents 95% of the Total Annual Budget

Reasons for unspent balances on the bank account

All the activity funds were spent as planned; however the wage grants was over allocated and could not be fully utilized by the end of the FY

Highlights of physical performance by end of the quarter

Staff salaries were paid, restoration of 0.5km of river nyagak was done,physical planning committee meeting conducted,maintenance of woodlots at kango and patek paduk done,maintenance of motorcyle was done, stationery was procured,water procured for staff welfare, official travels by staff,training of community on wetland and environmental management done, 30 tree growers trained on good silvicultural practices

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	295,805	297,246	100%	73,826	86,176	117%
District Unconditional Grant (Non-Wage)	9,500	9,500	100%	2,375	9,500	400%
District Unconditional Grant (Wage)	123,460	123,460	100%	30,865	30,865	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	74,573	63,170	85%	18,643	11,900	64%
Other Transfers from Central Government	0	12,844	0%	0	12,844	0%
Sector Conditional Grant (Non-Wage)	57,072	57,072	100%	14,143	14,268	101%
Urban Unconditional Grant (Wage)	27,200	27,200	100%	6,800	6,800	100%
Development Revenues	4,100	19,331	471%	1,025	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,100	19,331	471%	1,025	0	0%
Total Revenues shares	299,905	316,577	106%	74,851	86,176	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,660	150,520	100%	37,665	37,525	100%
Non Wage	145,145	140,952	97%	36,161	54,347	150%
Development Expenditure						
Domestic Development	4,100	19,331	471%	1,025	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	299,905	310,804	104%	74,851	91,872	123%
C: Unspent Balances						
Recurrent Balances						
Wage		140				
Non Wage		5,634				
Development Balances						
Domestic Development		0				

Vote:587 Zombo District**Quarter4**

External Financing	0		
Total Unspent	5,773	2%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received the sum of UGX 86,176,000 of which Ugx 30,865,000 was District Unconditional Grant(Wage); Multi-sectoral transfers to LLGs Non Wage was Ugx.11,900,000, Ugx.9,500,000 was District Unconditional Grant Non Wage, Other Government Transfers was Ugx. 12,843,546 Sector Conditional Grant (non-Wage) was Ugx 14,268,000 and Ugx. 6,800,000 was Urban Conditional Grant (Wage), Total expenditures for the quarter was UGX 91,872,000 which represents 123% of the Quarterly Budget. Cumulatively Ugx.310,804,000 has been spent so far which represents 106% of the Annual Budget. The over Performance was because of the Supplementary Budget of UWEP that the Department received towards the end of the FY.

Reasons for unspent balances on the bank account

No unspent balances were realized during the quarter at the Higher Local Government level, with exception of some accumulated Wage allocation that could not be fully spent. However, there were some committed balances that remained for a few activities on the side of the LLGs by the end of the Financial Year.

Highlights of physical performance by end of the quarter

During the quarter, the following were the physical outputs achieved; sPayment of Departmental staff salaries, 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 facilitate 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 30 classes during the quarter.

Vote:587 Zombo District

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,410	104,918	92%	234,886	21,628	9%
District Unconditional Grant (Non-Wage)	44,000	44,000	100%	11,000	11,000	100%
District Unconditional Grant (Wage)	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	15,000	13,088	87%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	32,410	24,830	77%	214,386	4,878	2%
Development Revenues	113,603	121,065	107%	28,401	0	0%
District Discretionary Development Equalization Grant	43,958	43,958	100%	10,989	0	0%
Multi-Sectoral Transfers to LLGs_Gou	69,645	77,107	111%	17,411	0	0%
Total Revenues shares	228,013	225,983	99%	263,287	21,628	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,000	22,798	99%	5,750	5,699	99%
Non Wage	91,410	80,629	88%	22,853	40,620	178%
Development Expenditure						
Domestic Development	113,603	121,065	107%	28,401	8,315	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	228,013	224,492	98%	57,003	54,634	96%
C: Unspent Balances						
Recurrent Balances		1,491	1%			
Wage		202				
Non Wage		1,289				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,491	1%			

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Summary of Workplan Revenues and Expenditure by Source

During Quarter Four of the FY 2021/22; Planning Department received a total of Ugx. 21,628,000 of which Ugx.11,000,000 was District Unconditional Grant Non Wage, Ugx .5,750,000 was District Unconditional Grant Wage, Ugx. 4,878,000 was Multisectoral Transfers to LLGs. No development grants were received during the Quarter The Expenditures of the Department during the Quarter amounted to Ugx. 54,634,000 which represents 96% of the Quarterly Budget and cumulatively, Ugx.224,492,000 was spent by the Department which represents 98% of the Annual Budget.

Reasons for unspent balances on the bank account

At the higher Local Government level, all the funds were spent, however a few activities of the LLGs remained pending by the end of the FY, although the funds were already committed.

Highlights of physical performance by end of the quarter

Monthly Salaries to Planning Department Staff paid; Operational fuel procured for the Department, Stationary procured for Office use, Official travels facilitated, Quarterly Multi- sectoral monitoring organized, Preparation of Quarterly Budget Performance Report facilitated, BFP ,Draft and Final Performance Contract prepared and submitted to MoFPED, Monitoring of DDEG projects for Environmental and social safe guard measures conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,868	87,336	99%	21,967	26,041	119%
District Unconditional Grant (Non-Wage)	16,500	16,500	100%	4,125	4,125	100%
District Unconditional Grant (Wage)	26,422	26,422	100%	6,606	6,606	100%
Locally Raised Revenues	15,000	15,000	100%	3,750	9,100	243%
Multi-Sectoral Transfers to LLGs_NonWage	19,426	18,895	97%	4,857	3,580	74%
Urban Unconditional Grant (Wage)	10,520	10,520	100%	2,630	2,630	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	87,868	87,336	99%	21,967	26,041	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,942	36,777	100%	9,236	9,231	100%
Non Wage	50,926	50,394	99%	12,732	16,951	133%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,868	87,172	99%	21,967	26,182	119%
C: Unspent Balances						
Recurrent Balances		164	0%			
Wage		164				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		164	0%			

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Summary of Workplan Revenues and Expenditure by Source

The total revenue out turn for Audit Department during Quarter Four was Ugx.26,041,000 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. 9,100,000; Multi-sectoral transfers to LLGs Non Wage was Ugx.3,580,000 and Urban Unconditional Grant Wage of Ugx .2,630,000 Expenditures for the Quarter summed upto Ugx 26,182,000 which gives 119% of the Quarterly Budget; and cumulatively Ugx.87,172,000 was spent by the Department representing 99.% of the Annual Budget.

Reasons for unspent balances on the bank account

All the Departmental Activity funds were spent as planned; only some minimal Budget balance for Wage grant remained by the end of the FY

Highlights of physical performance by end of the quarter

Monthly salaries paid to Departmental staff, Quarter Three Internal Audit Report prepared and submitted to the relevant Authorities, Operational fuel for Internal Audit Department procured; Assorted Office Stationary procured and Official travels facilitated

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,372	53,974	101%	219,627	19,291	9%
District Unconditional Grant (Non-Wage)	6,500	6,500	100%	1,625	6,100	375%
District Unconditional Grant (Wage)	10,840	10,841	100%	2,710	2,710	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	4,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	11,300	11,901	105%	209,109	1,298	1%
Sector Conditional Grant (Non-Wage)	14,064	14,064	100%	3,516	3,516	100%
Urban Unconditional Grant (Wage)	6,668	6,668	100%	1,667	1,667	100%
Development Revenues	900	900	100%	225	0	0%
Multi-Sectoral Transfers to LLGs_Gou	900	900	100%	225	0	0%
Total Revenues shares	54,272	54,874	101%	219,852	19,291	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,508	17,396	99%	4,377	4,265	97%
Non Wage	35,864	34,649	97%	8,966	15,615	174%
Development Expenditure						
Domestic Development	900	900	100%	225	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,272	52,946	98%	13,568	19,881	147%
C: Unspent Balances						
Recurrent Balances		1,928	4%			
Wage		112				
Non Wage		1,816				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,928	4%			

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Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and LED Department received Ugx. 19,291,000 during Quarter Four of the FY 2021/22; which was basically recurrent in nature and comprised District Unconditional Grant Wage of Ugx. 2,710,000; District Unconditional Grant Non Wage of Ugx. 6,100,000; Sector Conditional Grant Non Wage of Ugx.3,516,000, Urban Unconditional Grant Wage of Ugx.1,667,000; Local Revenue of Ugx.4,000,000 and Multi Sectoral Transfers to LLGs of Ugx.1,298,000. Expenditures during the Quarter amounted to Ugx.19,881,000 i.e 147% of the Quarterly Budget. and cumulatively Ugx.352,946,000 was spent and this represents 98% of the Annual Budget.

Reasons for unspent balances on the bank account

The Department spent all its activity funds at the District level with exception of some minimal budgeting figure for wage that could not be fully utilized. However, at the LLG level some fund still remained as committed by the end of the FY.

Highlights of physical performance by end of the quarter

Monthly Salaries paid to Departmental Staff for the Three months of the Quarter; Official travels facilitated during the Quarter (Submission of Reports to Arua and Kampala); fuel procured for operations during the Quarter, Departmental Motorcycle maintained; Official communications facilitated during the Quarter.

Vote:587 Zombo District**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

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

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Non Standard Outputs:	<p>Fiscal and Other resources in the District accounted for;</p> <p>Lawful Council decisions implemented;</p> <p>Local Government Councils and their Departments advised and guided on their daily activities;</p> <p>Accountability and transparency promoted in the District;</p> <p>District and Lower Council Staff activities supervised, coordinated and their activities monitored;</p> <p>Planning in the District done;</p> <p>Delegated services and the implementing staff supervised and coordinated;</p> <p>Safe Custody of properties, documents and records of Council ensured;</p> <p>Liaison between the District Council and Central Government done; and</p> <p>Law, order and security in the District enhanced and maintained in liaison with security Agencies in the country.</p>	<p>Fiscal and Other resources in the District accounted for; Lawful Council decisions implemented; Local Government Councils and their Departments advised and guided on their daily activities; Accountability and transparency promoted in the District; District and Lower Council Staff activities supervised, coordinated and their activities monitored; Planning in the District coordinated; Delegated services and the implementing staff supervised and coordinated all through the Financial Year.</p>	<p>Fiscal and Other resources in the District accounted for;</p> <p>Lawful Council decisions implemented;</p> <p>Local Government Councils and their Departments advised and guided on their daily activities;</p> <p>Accountability and transparency promoted in the District;</p> <p>District and Lower Council Staff activities supervised, coordinated and their activities monitored;</p> <p>Planning in the District done;</p> <p>Delegated services and the implementing staff supervised and coordinated;</p>	<p>Fiscal and Other resources in the District accounted for; Lawful Council decisions implemented within the Quarter; Local Government Councils and their Departments advised and guided on their daily activities; Accountability and transparency promoted in the District; District and Lower Council Staff activities supervised, coordinated and their activities monitored; Planning in the District done; Delegated services and the implementing staff supervised and coordinated during the Quarter.</p>
211103 Allowances (Incl. Casuals, Temporary)	13,600	56,952	419 %	47,501
222001 Telecommunications	3,280	3,280	100 %	3,280
227001 Travel inland	32,120	32,120	100 %	17,920

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228002 Maintenance - Vehicles	12,000	11,943	100 %	3,865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,000	104,296	171 %	72,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,000	104,296	171 %	72,566
Reasons for over/under performance:	1) Delayed release of locally generated revenue affected program implementation. 2) Low funding for operations of the administration department.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(65%) LG posts within Zombo District Establishment filled.	(57%) LG posts within Zombo District Establishment filled.	(65%)LG posts within Zombo District Establishment filled.	(57%)LG posts within Zombo District Establishment filled.
%age of staff appraised	(85%) Staff of all categories within Zombo District Establishment appraised.	(80%) Staff of all categories within Zombo District Establishment appraised.	(85%)Staff of all categories within Zombo District Establishment appraised.	(80%)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.	(85%) 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.	(85%)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.	(44.7%) 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.	(44.7%)Pensioners of all categories on Zombo District payroll paid by 28th of every month.
Non Standard Outputs:	Staff welfare & Entertainment provided. Incapacity, death and funeral expenses paid Machinery, equipment & furniture maintained. Allowances (including casual and temporary staff) paid	Staff welfare & Entertainment maintained during the FY; Incapacity, death and funeral expenses paid; Machinery, equipment & furniture maintained within the FY; Allowances (including casual and temporary staff) paid within the Financial Year	Staff welfare & Entertainment provided. Incapacity, death and funeral expenses paid Machinery, equipment & furniture maintained. Allowances (including casual and temporary staff) paid	Staff welfare & Entertainment provided; Incapacity, death and funeral expenses paid; Machinery, equipment & furniture maintained; Allowances (including casual and temporary staff) paid within the Quarter
211101 General Staff Salaries	507,904	485,132	96 %	140,165
211103 Allowances (Incl. Casuals, Temporary)	10,048	10,047	100 %	4,389
212102 Pension for General Civil Service	503,004	598,974	119 %	136,837
213002 Incapacity, death benefits and funeral expenses	2,400	2,400	100 %	2,400
213004 Gratuity Expenses	2,177,238	741,945	34 %	330,219
221009 Welfare and Entertainment	1,600	1,600	100 %	1,011
227001 Travel inland	12,000	11,999	100 %	4,007
228002 Maintenance - Vehicles	800	800	100 %	800

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228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %	380
321608 General Public Service Pension arrears (Budgeting)	354,625	240,727	68 %	0
321617 Salary Arrears (Budgeting)	127,686	70,979	56 %	0
Wage Rect:	507,904	485,132	96 %	140,165
Non Wage Rect:	3,190,201	1,680,271	53 %	480,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,698,105	2,165,403	59 %	620,208
Reasons for over/under performance:				
1) Inadequate funds resulting into failure to pay 89 pensioners in June 2022. 2) Delayed release of locally generated revenue hampered timely implementation of planned activities. 3) Inadequate allocation of funds for human resource management activities in the district.				
Output : 138103 Capacity Building for HLG				
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	(5) Performance management for staff in the public service conducted; 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 within the Financial Year	(0)N/A	(0)Done in the Previous Quarters
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	Equipment for central registry procured	N/A	Procurement of Central Registry Equipments done during the Quarter
221002 Workshops and Seminars	23,958	23,954	100 %	0
221003 Staff Training	8,000	8,000	100 %	0
221012 Small Office Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,958	34,954	100 %	3,000
External Financing:	0	0	0 %	0
Total:	34,958	34,954	100 %	3,000

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
1) Delays in procurement processes. 2) Inadequate allocation of funds for capacity building activities/performance improvement activities.					
Output : 138104 Supervision of Sub County programme implementation					
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;	Initiation and formulation of District policies and laws done;		Initiation and formulation of District policies and laws done;	Resources of the Department of administration efficiently utilized and accounted for; Support to the CAO provided in Administering the District; Support and guidance to the administration Department provided; and
	Human Resource Management services supervised and coordinated;	Human Resource Management services supervised and coordinated;		Human Resource Management services supervised and coordinated;	Safe custody and maintenance of Council properties and assets ensured.
	Resources of the Department of administration efficiently utilized and accounted for;	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;	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; and	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.		Safe custody and maintenance of Council properties and assets ensured.	
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,998	100 %		1,685
222001 Telecommunications	1,620	1,620	100 %		0
227001 Travel inland	11,000	10,994	100 %		1,753
228002 Maintenance - Vehicles	6,000	5,990	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,620	24,602	100 %		3,438
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,620	24,602	100 %		3,438

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1) Old inefficient vehicle presented transport challenge and affected implementation of planned activities. 2) Inadequate allocation of funds for monitoring and supervision of sub-county program implementation. 3) Delayed release of the inadequate locally generated revenue hampered implementation of planned activities.				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Assorted stationery for administration department procured.	Assorted stationery for administration department procured.		Assorted stationery for administration department procured.	Assorted stationery for administration department procured.
	Cleaning and Sanitary items procured.	Cleaning and Sanitary items procured.		Cleaning and Sanitary items procured.	Cleaning and Sanitary items procured.
	Staff tea and refreshment provided.	Staff tea and refreshment provided.		Staff tea and refreshment provided.	Staff tea and refreshment provided.
	Guards and security items procured.	Guards and security items procured all through the Financial Year.		Guards and security items procured.	Guards and security items procured within the Quarter.
221009 Welfare and Entertainment	800	800	100 %		800
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		1,600
223004 Guard and Security services	800	800	100 %		800
224004 Cleaning and Sanitation	1,200	1,191	99 %		1,191
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	4,391	100 %		4,391
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	4,391	100 %		4,391
Reasons for over/under performance:	1) Delayed release of locally generated revenue affected implementation of planned activities. 2) Inadequate fund allocation for office support services (cleaning and sanitation, security services etc)				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of monitoring reports generated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Boards of survey for 2020/2021 financial year conducted.	Boards of survey for 2020/2021 financial year conducted during the Financial Year within the Financial Year		N/A	Boards of survey for 2020/2021 financial year conducted during the Financial Year
227001 Travel inland	1,852	1,852	100 %		1,852

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,852	1,852	100 %	1,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,852	1,852	100 %	1,852
Reasons for over/under performance: N/A				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	12 payroll verification reports printed and displayed.	12 payroll verification reports printed and displayed.	12 payroll verification reports printed and displayed.	3 payroll verification reports printed and displayed.
	Payslips for all categories of staff printed and distributed.	Payslips for all categories of staff printed and distributed during the Financial Year.	Payslips for all categories of staff printed and distributed.	Payslips for all categories of staff printed and distributed within the Quarter.
221011 Printing, Stationery, Photocopying and Binding	6,210	6,210	100 %	1,553
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	4,280	4,280	100 %	1,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,490	12,490	100 %	3,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,490	12,490	100 %	3,123
Reasons for over/under performance: 1) Old inefficient printer affected the production of payslips and monthly payroll verification reports. 2) Delays in the supply of stationery and toners.				
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;	Personal records received, registered, and classified;	Personal records received, registered, and classified;	Personal records received, registered, and classified;
	Personal files opened for keeping information and closed when due;	Personal files opened for keeping information and closed when due;	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 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	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 during the Financial Year	Confidential matters handled as prescribed	Confidential matters handled as prescribed within the Quarter

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221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	1,600
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,000	998	100 %	998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,598	87 %	2,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,598	87 %	2,598

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Goods and services procured in a timely and cost-effective manner;	Goods and services procured in a timely and cost-effective manner;	Goods and services procured in a timely and cost-effective manner;	Goods and services procured in a timely and cost-effective manner;
	Adherence to procurement regulations (Government or Donor) enforced.	Adherence to procurement regulations (Government or Donor) enforced.	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;	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;	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;	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 during the Financial Year	Approved contracts prepared, administered and issued and	Approved contracts prepared, administered and issued
	Liaison with suppliers and other stakeholders to ensure timely delivery of goods and services done			
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	4,000
221001 Advertising and Public Relations	3,200	2,720	85 %	2,720
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	350
227001 Travel inland	4,000	4,000	100 %	1,030

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	13,720	97 %	9,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	13,720	97 %	9,100
Reasons for over/under performance:	1) Inadequate budgetary allocation for procurement services. 2) Delayed release of locally generated revenue affected implementation of planned 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.	(1) 1 Office Desk and 1 Office chair procured for the Deputy CAO at Zombo DLG HQs, Zombo Town Council, Paley West Ward.	(0)N/A	(1)1 Office Desk and 1 Office chair procured for the Deputy CAO at Zombo DLG HQs, Zombo Town Council, Paley West Ward.
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.	(2) Administrative Office building constructed at Zombo Town Council, Paley West ward and at Akaa Sub-County Headquarter during the Financial Year.	(0)Administrative Office building constructed at Zombo Town Council, Paley West ward. Administrative Office building constructed at Akaa Sub-County Headquarter.	(2)Administrative Office building constructed at Zombo Town Council, Paley West ward. Administrative Office building constructed at Akaa Sub-County Headquarter.
No. of vehicles purchased	(0) NA	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	400,000	400,000	100 %	169,998
312203 Furniture & Fixtures	3,000	3,000	100 %	3,000
312213 ICT Equipment	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	409,000	409,000	100 %	178,998
External Financing:	0	0	0 %	0
Total:	409,000	409,000	100 %	178,998
Reasons for over/under performance:	1) Inadequate funding for construction of administrative block at Zombo Town council led to failure to complete the construction works.			
Total For Administration : Wage Rect:	507,904	485,132	96 %	140,165
Non-Wage Reccurent:	3,311,764	1,844,219	56 %	577,110
GoU Dev:	443,958	443,954	100 %	181,998
Donor Dev:	0	0	0 %	0

Vote:587 Zombo District

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Grand Total:	4,263,625	2,773,306	65.0 %	899,274
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Vote:587 Zombo District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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.	() -Half year and Nine months Financial Statements prepared and submitted to Office of Auditor General (in Arua) and Accountant General's Office (in Kampala) -Annual Financial Statements to be prepared in July and submitted in August 2022.		()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.	()-Annual Financial Statements to be prepared in July and submitted in August 2022.

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Non Standard Outputs:	-Monthly salary paid to 22 Finance Department Staff for 12 months of the FY, in both District and Town Councils - Lunch Allowances paid to District Finance Staff and District Finance Committee members for conducting Revenue Enhancement Meetings - small office equipments procured for office use -Air-time purchased for office communication and internet subscription to facilitate tax filing and PBS reporting -Assorted stationery items procured for office use - Departmental Computers maintained and accessories purchased -Official travels facilitated both within and outside the District -Operational fuel procured for office use/ running -Electricity bills paid power units for office use -Maintenance of Departmental Vehicle done -Maintenance of office machinery, equipment & furniture done	-Monthly salary paid to 29 staff for the months from July 2021 to May 2022, and to 30 staff for the month of June 2022 --2 travels made to the Bank to carry out Bank transactions. -CFO facilitated to MoFPED -Cartridges bought for Office computers - The old Self-Inking office stamp replaced -Air-time procured for office use/communications -An ipad Samsung phone procured for office use -The Department's motor-cycle repaired/serviced -Up-grade of programs in one of the office lap-tops done.	Monthly salaries paid to 22 Departmental Staff at the District, Sub counties and Urban Councils Lunch allowance paid to Staff; Small office equipment procured, Airtime purchased for official communication and internet subscription, Assorted stationary items procured, Departmental computers maintained, Official travels facilitated, operational fuel procured, electricity bills paid, Departmental vehicle and other office equipment and machinery maintained during the Quarter.	-Monthly salary paid to 29 staff for the months of April and May 2022, and to 30 staff for the month of June 2022 --2 travels made to the Bank to carry out Bank transactions. -CFO facilitated to MoFPED -Cartridges bought for Office computers - The old Self-Inking office stamp replaced -Air-time procured for office use/communications -An ipad Samsung phone procured for office use -The Department's motor-cycle repaired/serviced -Up-grade of programs in one of the office lap-tops done.
211101 General Staff Salaries	190,320	190,089	100 %	47,570
221008 Computer supplies and Information Technology (IT)	2,250	2,250	100 %	1,970
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
221012 Small Office Equipment	1,500	1,500	100 %	910
222001 Telecommunications	2,400	2,400	100 %	600
223005 Electricity	4,000	4,000	100 %	1,000
227001 Travel inland	16,400	16,391	100 %	6,309
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
228002 Maintenance - Vehicles	7,000	7,000	100 %	53

Vote:587 Zombo District

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	400
Wage Rect:	190,320	190,089	100 %	47,570
Non Wage Rect:	41,550	41,541	100 %	13,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,870	231,630	100 %	60,812
Reasons for over/under performance:	There have been no challenges faced in the quarter/year			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(90000000) U: Shs. 90,000,000= worth of Local Service Tax planned and collected	() -Local Service Tax amount worth 10,775,000 collected in the quarter.	(30000000)worth of Local Service Tax planned and collected	()-Local Service Tax amount worth 10,775,000 collected in the quarter.
Value of Hotel Tax Collected	(20000000) U: Shs. 20,000,000= worth of Local Hotel Tax planned and collected	() -Local Hotel Tax amount worth 2,349,000 collected in the quarter.	(5000000) worth of Local Hotel Tax planned and collected	()-Local Hotel Tax amount worth 2,349,000 collected in the quarter.
Value of Other Local Revenue Collections	(1013000000) U: Shs. 1,013,000,000= worth of other local revenues planned and collected	() -Other Revenue collections in the quarter:- •Property Tax-1,251,000 •Trading Licence-11,025,500 •Ground Rent-60,000 •Operational Permits-12,571,000 •Other Non-Tax Revenues-132,466,529	(253250000)worth of other local revenues planned and collected	()-Other Revenue collections in the quarter:- •Property Tax-1,251,000 •Trading Licence-11,025,500 •Ground Rent-60,000 •Operational Permits-12,571,000 •Other Non-Tax Revenues-132,466,529
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.	-Monitoring of Local Revenue performance in LLGs done by Finance Committee and Staff	-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.	-Monitoring of Local Revenue performance in LLGs done by Finance Committee and Staff
221002 Workshops and Seminars	2,000	1,999	100 %	999

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Quarter4

227001 Travel inland	7,500	7,500	100 %	287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	9,499	100 %	1,286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	9,499	100 %	1,286
Reasons for over/under performance: Major challenge is that of lack of effective and efficient means of transport (vehicle) in the Department.				
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	() -Responsibility shifted to Planning Unit	(2022-05-31)Annual work-plan presented to Council for approval by 31st of May 2022	()-Responsibility shifted to Planning Unit
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	() -Responsibility shifted to Planning Unit	(2022-03-30)Annual Work-Plan and draft Budget for FY 2022/2023 presented to Council for approval	()-Responsibility shifted to Planning Unit
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.	-Draft Budget for FY 2022/2023, for the Department prepared	-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.	-Draft Budget for FY 2022/2023, for the Department prepared
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	750
Reasons for over/under performance: Challenge of in-adequate funding forces the Department to plan for limited activities with little impact.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	-Registration fee paid to ICPU(U) in respect of a staff who has newly qualified as a CPA -Bank charges paid for financial services rendered	-Payment of bank charges for the year effected under this key output area..	-Registration fee paid to ICPU(U) in respect of a staff who has newly qualified as a CPA -Bank charges paid for financial services rendered during the Quarter	-Payment of bank charges for the quarter effected under this key output area.
221014 Bank Charges and other Bank related costs	4,400	4,746	108 %	3,548

Vote:587 Zombo District

Quarter4

221017 Subscriptions	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	5,946	106 %	4,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	5,946	106 %	4,748

Reasons for over/under performance: No challenges faced.

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	() -Half year and Nine months Financial Statements prepared and submitted to Accountant General's office (in Kampala) and Office of Auditor General (in Arua) in mid-January and mid-April 2022, respectively.	(2022-08-30)Annual LG Final Accounts submitted to Auditor General	()-Nine months Financial Statements prepared and submitted to Accountant General's office (in Kampala) and Office of Auditor General (in Arua) in mid-April 2022.
Non Standard Outputs:	Kilometrage and Transport Allowances paid to CFO and other staff in the Department respectively.	-Assorted Accountable Stationery procured -Monthly Kilometrage Allowance paid to CFO -Monthly Statutory Filing of tax done -Monthly Transport/Commuting Allowance paid to Finance Department staff	Kilometrage and Transport Allowances paid to CFO and other staff in the Department respectively during the Quarter	-Assorted Accountable Stationery procured -Kilometrage Allowance paid to CFO for the quarter -Statutory Filing of tax for the quarter done - Transport/Commuting Allowance for the quarter paid to Finance Department staff

221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	824
227001 Travel inland	14,750	14,750	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,250	16,250	100 %	824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,250	16,250	100 %	824

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

Output : 148106 Integrated Financial Management System

N/A

Vote:587 Zombo District

Quarter4

Non Standard Outputs:	IFMS Recurrent Costs met throug out the Financial Year	-Air-time procured for IFMS Users -An IFMS training attended by CFO and some two SAAs in Arua -Fuel for IFMS operations procured -CFO facilitated to MoFPED to handle IFMS issues. -Units of power/electricity purchased for IFMS operations	IFMS Recurrent Costs met through out the Quarter	-Air-time procured for IFMS Users -An IFMS training attended by CFO and some two SAAs in Arua -Fuel for IFMS operations procured -CFO facilitated to MoFPED to handle IFMS issues. -Units of power/electricity purchased for IFMS operations
221016 IFMS Recurrent costs	30,000	30,000	100 %	11,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	11,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	11,050
Reasons for over/under performance:	No much challenges 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 12 Months of the FY	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.
N/A				
Reasons for over/under performance:	No challenges faced			
Total For Finance : Wage Rect:	190,320	190,089	100 %	47,570
Non-Wage Reccurent:	106,400	106,736	100 %	31,900
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	296,720	296,825	100.0 %	79,470

Vote:587 Zombo District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
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.	Payment of salaries to 15 Sub County Chairpersons, 6 Executive Committee members and 4 Technical Staffs for 12 months was done. 4 (four) Radio announcement with Radio Paidha FM for council meetings were done during the year. 20 Reams of Printing paper and 4 Tonners for use at the District headquarters were procured during the year		salaries paid to technical staff and political leaders for ththree 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.	Payment of salaries to 15 Sub County Chairpersons, 6 Executive Committee members and 4 Technical Staffs for 3 months was done. One Radio announcement with Radio Paidha FM for council meeting was done during the quarter. 5 Reams of Printing paper and 1 Tonner for use at the District headquarters was procured during the quarter
211101 General Staff Salaries	255,000	254,939	100 %		99,443
221001 Advertising and Public Relations	400	400	100 %		100
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %		3,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		502
222001 Telecommunications	600	600	100 %		150
224004 Cleaning and Sanitation	600	600	100 %		150
227001 Travel inland	11,045	11,045	100 %		2,929
Wage Rect:	255,000	254,939	100 %		99,443
Non Wage Rect:	18,145	18,145	100 %		7,331
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	273,145	273,084	100 %		106,773
Reasons for over/under performance:	There was late releases of funds and inadequate funding which affected the timely implementation of the planned activities				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:587 Zombo District

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Non Standard Outputs:	10 Contracts committee meetings held, fuel and lubricants procured, travel inland facilitated for report submissions	15 Contract Committee meetings at the District headquarters held during the year. Assorted Fuels Oils and Lubricant for official use was procured during the year.	3 Contracts committee meetings held during the Quarter, fuel and lubricants procured, travel inland facilitated for report submissions during the Quarter	5 Contract Committee meetings at the District headquarters held during the quarter. Assorted Fuels Oils and Lubricant for official use was procured during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %	2,600
227001 Travel inland	2,336	2,336	100 %	586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,136	7,136	100 %	3,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,136	7,136	100 %	3,186

Reasons for over/under performance: inadequate funding and late releases of funds affected timely implementation of Contract Committee meetings.

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	6 DSC Meeting at the District headquarters held during the quarter. 375 cases were handled at the District headquarters by the DSC were handled during the year. 4 Travel inland to Kampala by the Secretary DSC to submit quarterly report during the year was done. Airtime, Bundles, fuels Oils and Lubricants and assorted Stationary at the District headquarters were procured during the year. 3 Advertisements for filling vacant positions on Zombp District Establishment were done during the year	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 Meeting at the District headquarters held during the quarter. 33 Positions in Zombo District Establishment were filled during the quarter. 1 Study leave to one staff was given. 4 Regularizations of appointment to 4 staff was done during the quartet. 1 Travel inland to Kampala by the Secretary DSC to submit quarterly report during the quarter was done. Airtime, Bundles, fuels Oils and Lubricants and assorted Stationary at the District headquarters were procured during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	4,640	4,640	100 %	1,160
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222001 Telecommunications	560	560	100 %	140

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227001	Travel inland	1,800	1,800	100 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	2,000
Reasons for over/under performance:		Inadequate funding, late releases of funds and difficulties in getting Heads of Departments are the key challenges facing the Sector			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(57) DLB meetings organized to review land applications	(101) 101 Land applications were received and reviewed at the District headquarters during the year.	(15)Fifteen land applications reviewed	(9)9 Land applications at the District headquarters received and reviewed	
No. of Land board meetings	(4) No. of land board meeting organized	(7) 7 Land Board meeting at the District headquarters held	(1)No. of land board meeting organized	(2)2 Land Board meeting at the District headquarters held	
Non Standard Outputs:	fuel and lubricant procured for operation of the DLB, travel inland paid for report submission	6 Inland travels to Arua, Nebbi and Kampala by the Secretary DLB for Submission of reports and minutes during the year done.	Fuel and lubricant procured for operation of the DLB, travel inland paid for report submission during the Quarter	2 Inland travels to Arua and Kampala by the Secretary DLB for Submission of reports and minutes during the quarter done.	
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
227001	Travel inland	3,340	3,340	100 %	835
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,340	5,340	100 %	1,335
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,340	5,340	100 %	1,335
Reasons for over/under performance:		There is inadequate funding, late releases of fund and poor attitude by the Community to embrace land registration affects the operation of District Land Board			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(12) 12 LG PAC Report produced	(4) 4 LGPAC reports and the District headquarters produced.	(3) LG PAC Report produced	(1)1 LGPAC Report at the District headquarters produced.	
No. of LG PAC reports discussed by Council	(10) LG PAC meetings held to discuss audit reports and special investigations	(6) 6 LGPAC meeting to orient and swear the new LGPAC Members at the District headquarters held	(3)LG PAC meetings held to discuss audit reports and special investigations	(1)1 LGPAC meeting to orient and swear the new LGPAC Members at the District headquarters held	
Non Standard Outputs:	travel inland paid to DPAC members and secretary DPAC	Official travels by the LGPAC Members and Secretary during the year facilitated	Official Travels for DPAC members and secretary DPAC facilitaed during the Quarter	Official travels by the LGPAC Members and Secretary during the quarter facilitated	
211103	Allowances (Incl. Casuals, Temporary)	2,800	2,800	100 %	700

Vote:587 Zombo District

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227001 Travel inland	3,064	3,064	100 %	1,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,864	5,864	100 %	1,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,864	5,864	100 %	1,734

Reasons for over/under performance: The external Audit report could not be reviewed due to the late receipt of the Copy from OAG. this delayed its review.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held and resolutions captured	(5) 5 Council meeting at the District headquarters during the year held	(2)Two council meetings held and resolutions captured during the Quarter	(2)2 Council meeting at the District headquarters during the quarter held
Non Standard Outputs:	<p>28 District Councilors emolument, 749 LC1 Chairpersons, 61 LC 11 Chairpersons exgratia and Honoraria at the District headquarters paid. 1 District Chairperson Double Cabin pick up and 2 Executive Committee motorcycles at the District headquarters maintained. Airtime and Bundles for District Chairperson and executive Committee members at the District headquarters during the year procured. Travel islands to Arua, Gulu kampala, among others, during the year facilitated.</p>			

211103 Allowances (Incl. Casuals, Temporary)	229,894	244,450	106 %	85,260
222001 Telecommunications	1,400	1,400	100 %	350
227001 Travel inland	17,000	17,000	100 %	4,321
228002 Maintenance - Vehicles	15,500	15,500	100 %	6,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	263,794	278,350	106 %	96,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	263,794	278,350	106 %	96,165

Reasons for over/under performance: Inadequate funding and late releases of funds affected timely implementation of the planned activities.

Output : 138207 Standing Committees Services

N/A

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Quarter4

Non Standard Outputs:		joint monitoring conducted by the district councilors, telecommunication services procured, transport refund and travel inland paid for councilors	28 District Councilors paid sitting allowances for 5 Council meetings, 4 Business Committee meetings, 16 Standing Committee meetings at the District headquarters during the Financial Year. Airtime and Bundles for District Speaker, Deputy Speaker and 4 Committee Chairpersons at the District headquarters during the year procured. Inland travels to Speaker and 28 District Councilors during the Financial year facilitated Fuel Oils and Lubricant for official use during the year procured.	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	28 District Councilors paid sitting allowances for 2 Council meetings, 1 Business Committee meetings and 4 Standing Committee meetings at the District headquarters during the quarter. Airtime and Bundles for District Speaker, Deputy Speaker and Committee Chairpersons at the District headquarters during the quarter procured. Inland travels to Speaker and 28 District Councilors during the quarter facilitated Fuel Oils and Lubricant for official use during the quarter procured.
211103	Allowances (Incl. Casuals, Temporary)	26,300	26,300	100 %	12,279
222001	Telecommunications	1,200	1,200	100 %	300
227001	Travel inland	16,060	13,300	83 %	11,635
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,560	40,800	94 %	24,214
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,560	40,800	94 %	24,214
Reasons for over/under performance:		Poor attitude by the Population towards tax payment leads to low collection which affects funding of Council activities.			
	Total For Statutory Bodies : Wage Rect:	255,000	254,939	100 %	99,443
	Non-Wage Reccurent:	351,839	363,635	103 %	135,965
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	606,839	618,574	101.9 %	235,408

Vote:587 Zombo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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	37Agricultural Extension Officers facilitated to deliver quality Agricultural Extension services to farmers and other value chain actors; 38 Parish Cheifs paid wages for 7 months, and Roll out of PDM to all 15 LLGs, and 1,325 Enterprises selected,61 Parish PDM SACCOs formed and registered. 04 Agricultural statistics collected and analysed. 30 Farmer field days conducted district wide.		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; Agricultural statistics collected.	37Agricultural Extension Officers facilitated to deliver quality Agricultural Extension services to farmers and other value chain actors; 38 Parish Cheifs paid wages for 7 months, and Roll out of PDM to all 15 LLGs, and 1,325 Enterprises selected,61 Parish PDM SACCOs formed and registered. 04 Agricultural statistics collected and analysed. 30 Farmer field days conducted district wide.
221002 Workshops and Seminars	25,410	25,410	100 %		21,229
221011 Printing, Stationery, Photocopying and Binding	13,200	13,200	100 %		4,865
222001 Telecommunications	9,900	9,900	100 %		3,493
227001 Travel inland	191,008	191,006	100 %		60,824
228002 Maintenance - Vehicles	19,800	19,800	100 %		6,836
Wage Rect:	0	0	0 %		0
Non Wage Rect:	259,318	259,316	100 %		97,247
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	259,318	259,316	100 %		97,247
Reasons for over/under performance:	The policy changes in the implementation of PDM from the centre, Operational challenges inadequate funding for community mobilization , Conflicting and over politization of the programm by stakeholders(politicians).				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Quarter4

Non Standard Outputs:	Parish Development Model implemented (PDM Funds transferred to 68 Parishes/ Wards in the District).	ayment of monthly salaries to the 38 parish chiefs district wide, 1,325 enterprises have been selected for PDM implementation, 61 PDM SACCOs have formed and registered. Comprehensive HH data is undertaken in the district under the pillar PDMIS and is on going.	Parish Development Model implemented (PDM Funds transferred to 68 Parishes/ Wards in the District).	Payment of monthly salaries to the 38 parish chiefs district wide, 1,325 enterprises have been selected for PDM implementation, 61 PDM SACCOs have formed and registered. Comprehensive HH data is undertaken in the district under the pillar PDMIS and is on going.
263104 Transfers to other govt. units (Current)	957,091	609,128	64 %	524,035
263204 Transfers to other govt. units (Capital)	103,644	69,095	67 %	69,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	957,091	609,128	64 %	524,035
Gou Dev:	103,644	69,095	67 %	69,095
External Financing:	0	0	0 %	0
Total:	1,060,734	678,223	64 %	593,130

Reasons for over/under performance: In adequate funding for the mobilization of the community members in the parishes, Conflicting and over politization of the PDM by politicians and other stakeholders, Operational challenges faced by the parish chiefs such as logistics for movement ,

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.	03 Yamaha xtz 125 Motorcycles procured and handed over to 03 Agricultural Extension Officers, 04 Laptops procured for district based staffs.	Four Motorcycles and One Tricycle procured.	03 Yamaha XTZ 125 Motorcycles procured and handed over to 03 Agricultural Extension Officers, 04 Laptops procured for district based staffs.
312201 Transport Equipment	52,500	94,500	180 %	52,500
312213 ICT Equipment	12,000	12,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,500	106,500	165 %	64,500
External Financing:	0	0	0 %	0
Total:	64,500	106,500	165 %	64,500

Reasons for over/under performance: Delays in the award of the contracts to the suppliers and the delivery of the inputs.

Programme : 0182 District Production Services

Higher LG Services

Output : 018204 Fisheries regulation

N/A

Vote:587 Zombo District

Quarter4

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.	Assorted Stationary and small office Equipments procured, 02Technical monitoring and supervision of fish ponds done during the Quarter, 02Official travels to MAAIF and Kajansi done and official communications facilitated, Mini-hatchery at Tangala-Molu Ajie operationalised, 36 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	Assorted Stationary and small office Equipments 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	Assorted Stationary and small office Equipments procured, 02Technical monitoring and supervision of fish ponds done during the Quarter, 02Official travels to MAAIF and Kajansi done and official communications facilitated, Mini-hatchery at Tangala-Molu Ajie operationalised, 36 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
221002 Workshops and Seminars	1,300	1,300	100 %	325
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	550
222001 Telecommunications	520	520	100 %	130
227001 Travel inland	11,160	11,160	100 %	3,190
228002 Maintenance - Vehicles	750	750	100 %	385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,130	15,130	100 %	4,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,130	15,130	100 %	4,680
Reasons for over/under performance:	Delays in the procurement of the fish fingerlings, Late release of funds			

Vote:587 Zombo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
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.	04 Supervision and Technical backstopping of 20 Coffee farmers. 02 Meeting conducted with Banana stakeholders in DAOs office. 01 Sector meeting for Crop staffs conducted. 04 Crop and Pest surveillance carried out district wide, Assorted fuel and Stationery		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 Supervision and Technical backstopping of 20 Coffee farmers. 01 Meeting conducted with Banana stakeholders in DAOs office. 01 Sector meeting for Crop staffs conducted. 02 Crop and Pest surveillance carried out district wide, Assorted fuel and Stationery procured.
221009 Welfare and Entertainment	470	470	100 %		118
222001 Telecommunications	1,412	1,412	100 %		953
227001 Travel inland	15,648	15,648	100 %		5,096
228002 Maintenance - Vehicles	600	600	100 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,130	18,130	100 %		6,766
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,130	18,130	100 %		6,766
Reasons for over/under performance: Delays in the release of funds for implementation of activities.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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No. of tsetse traps deployed and maintained	(25) Tsetse traps procured and maintained	(01) Data collection on Apiary production district wide.	(13)Tsetse traps procured and maintained	(01)Data collection on Apiary production district wide.
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.	Data collection on Apiary production district wide. Capacity building of 100 bee farmers in Atyak and Abanga Sub Counties. Reward for extermination of vermin by commttee members . (50 TAILS) in Nyapea and Paidha Sub County. 01 Sub mission of report to MAAIF.	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.	Data collection on Apiary production district wide. Capacity building of 100 bee farmers in Atyak and Abanga Sub Counties. Reward for extermination of vermin by commttee members . (50 TAILS) in Nyapea and Paidha Sub County. 01 Sub mission of report to MAAIF.
221002 Workshops and Seminars	1,500	1,500	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	225
222001 Telecommunications	600	600	100 %	450
227001 Travel inland	8,930	8,930	100 %	3,965
228002 Maintenance - Vehicles	800	640	80 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,130	11,970	99 %	6,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,130	11,970	99 %	6,780
Reasons for over/under performance:	Late release of funds to the sector.			
Output : 018211 Livestock Health and Marketing				
N/A				

Vote:587 Zombo District

Quarter4

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.	02 Qurrantines put in place to control Arican swine fever outbreak district wide,04Coordination with the directorate of animal resource MAAIF. Capacity building of extension officers on the concept of value chain, 01 Meeting conducted in the sector, 04 disease and pest surveillance carried out district wide. 04 Supervision and Monitoring of animal health district wide. 04 Reports 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; Quarterly Veterinary Staff meetings conducted; office welfare catered for; Stationery, and ICT services procured within the Quarter.	02 Qurrantines put in place to control Arican swine fever outbreak district wide,01 Coordination with the directorate of animal resource MAAIF. Capacity building of extension officers on the concept of value chain, 01 Meeting conducted in the sector, 01 disease and pest surveillance carried out district wide. 01 Supervision and Monitoring of animal health district wide. 01 Report submmitted to MAAIF.
221002	Workshops and Seminars	3,000	3,000	100 %	3,000
221009	Welfare and Entertainment	400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221017	Subscriptions	300	300	100 %	300
222001	Telecommunications	1,030	1,030	100 %	515
227001	Travel inland	13,000	13,000	100 %	6,755
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,130	17,330	96 %	10,570
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		18,130	17,330	96 %	10,570
Reasons for over/under performance:		Late release of funds for implementation of activities, Out breaks of African Swine fever in the district.			

Output : 018212 District Production Management Services

N/A

Vote:587 Zombo District

Quarter4

Non Standard Outputs:		Monthly Salaries paid to Agricultural extension Officers and District based Staff; Investment servicing costs for the Departmental projects met; monthly wages paidto 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.	Paid staff salaries for 37 staffs in the district. Investment servicing cost met. Paid the casual workers 04 in DFI and Paduba farm. 01 Departmental Vehicle repaired and maintained in the quarter. 01 Joint Political monitoring conducted district wide, 01 Consultation with DPMOs in the region done in Arua. 01 Exposure visit conducted with district based staffs to Eastern region. Assorted fuel , Stationery procured in DPMOs Office.	Monthly salaries paid to Departmental Staff; Investment servicing costs met, Wages paid to casual labarors at Paduba and DFI, Departmental Vehicle maintained, Official travels and communications facilitated, Routine supervision of PMG activities done within the Quarter.	Paid staff salaries for 37 staffs in the district. Investment servicing cost met. Paid the casual workers 04 in DFI and Paduba farm. 01 Departmental Vehicle repaired and maintained in the quarter. 01 Joint Political monitoring conducted district wide, 01 Consultation with DPMOs in the region done in Arua. 01 Exposure visit conducted with district based staffs to Eastern region. Assorted fuel , Stationery procured in DPMOs Office.
211101	General Staff Salaries	764,138	751,800	98 %	187,800
211103	Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %	2,400
221002	Workshops and Seminars	2,400	2,400	100 %	1,350
221009	Welfare and Entertainment	400	352	88 %	152
221011	Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
222001	Telecommunications	1,500	1,500	100 %	375
224004	Cleaning and Sanitation	400	0	0 %	0
227001	Travel inland	18,475	18,475	100 %	4,619
228002	Maintenance - Vehicles	10,800	10,800	100 %	10,800
	Wage Rect:	764,138	751,800	98 %	187,800
	Non Wage Rect:	40,275	39,827	99 %	20,071
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	804,413	791,627	98 %	207,871
Reasons for over/under performance:		Delays in procurement process and late release of funds in the quarter.			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

Vote:587 Zombo District

Quarter4

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.	03 Yamaha XTZ Procured for Extension Officers of Atuma,Nyapea and Zombo TC. 01 Tricycle procured and handed to Athuma SC Banana , Producer Association,	Production Equipment transported and commissioned.	03 Yamaha XTZ Procured for Extension Officers of Atuma,Nyapea and Zombo TC. 01 Tricycle procured and handed to Athuma SC Banana , Producer Association,
281504 Monitoring, Supervision & Appraisal of capital works	5,846	5,846	100 %	5,846
312101 Non-Residential Buildings	10,000	9,615	96 %	9,615
312202 Machinery and Equipment	21,362	21,360	100 %	21,360
312211 Office Equipment	2,250	2,250	100 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,458	39,071	99 %	39,071
External Financing:	0	0	0 %	0
Total:	39,458	39,071	99 %	39,071
Reasons for over/under performance:	Delays in the procurement process, Late release of funds to the sector.			
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.	() Completed the second phase of the fencing of Zeu Lorr Market.	(1)Fencing of Zeu Lorr Market in Zeu SC.	()Completed the second phase of the fencing of Zeu Lorr Market.
Non Standard Outputs:	NA	Completed the second phase of the fencing of Zeu Lorr Market.	NA	Completed the second phase of the fencing of Zeu Lorr Market.
312101 Non-Residential Buildings	50,000	45,889	92 %	45,889

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	45,889	92 %	45,889
External Financing:	0	0	0 %	0
Total:	50,000	45,889	92 %	45,889
Reasons for over/under performance: No significant Challenges met.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>764,138</i>	<i>751,800</i>	<i>98 %</i>	<i>187,800</i>
<i>Non-Wage Reccurent:</i>	<i>1,320,204</i>	<i>970,830</i>	<i>74 %</i>	<i>670,149</i>
<i>GoU Dev:</i>	<i>257,601</i>	<i>260,555</i>	<i>101 %</i>	<i>218,555</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,341,943</i>	<i>1,983,185</i>	<i>84.7 %</i>	<i>1,076,504</i>

Vote:587 Zombo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(62373) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(31009) Conduct outreaches; Dropout/Defaulter tracking; carried out community sensitization		(15594)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter	()Conduct outreaches; Dropout/Defaulter tracking; carried out community sensitization
Number of inpatients that visited the NGO Basic health facilities	(20791) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	(6130) Outreaches; Dropout/Defaulter tracking; community sensitization done		(5197)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter	(1623)Outreaches; Dropout/Defaulter tracking; community sensitization done
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2017) Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization	() Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter		(505)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization during the Quarter	()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	() Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter		(448)Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter	()Conduct outreaches; Dropout/Defaulter tracking; Carryout community sensitization within the Quarter

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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	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	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	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
263106 Other Current grants	200,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	54,108	54,108	100 %	1,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	254,108	54,108	21 %	1,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,108	54,108	21 %	1,790
Reasons for over/under performance:				
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	(278) Timely payment of Salaries; recruitment of staffs; staff trainings	(289)Timely payment of Salaries; recruitment of staffs; staff trainings during the Quarter	(89)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	(21) Lobbied 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	()Lobbied 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	(427325) Health education conducted; delivery of medicines timely done by NMS; Support supervision organized ; community dialogue conducted within the Quarter	(85652)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue within the Quarter	(84720)Health education conducted; delivery of medicines timely done by NMS; Support supervision organized ; community dialogue conducted within the Quarter

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Quarter4

Number of inpatients that visited the Govt. health facilities.	(11954) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(12912) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(2987)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(2978)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue
No and proportion of deliveries conducted in the Govt. health facilities	(11421) Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	() Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue	(2856)Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue during the Quarter	()Health education; Timely delivery of medicines from NMS; Support supervision; community dialogue
% age of approved posts filled with qualified health workers	(100%) Timely Appraisal of staff; motivation of staff; recruitment	() Timely Appraisal of staff; motivation of staff; recruitment	(100%)Timely Appraisal of staff; motivation of staff; recruitment	()Timely Appraisal of staff; motivation of staff; recruitment
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Support supervision of VHTs; Involvement of VHTs in all Govt health Programs	() 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	()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	() Creation of more out reach post; strengthen community mobilization through VHTs within the Quarter	(2457)Creation of more out reach post; strengthen community mobilization through VHTs within the Quarter	()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	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	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	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
263101 LG Conditional grants (Current)	515,101	0	0 %	0

Vote:587 Zombo District

Quarter4

263367 Sector Conditional Grant (Non-Wage)	338,587	535,581	158 %	303,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	853,687	535,581	63 %	303,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	853,687	535,581	63 %	303,013

Reasons for over/under performance: generally funds were transferred timely to all lower level facilities as planned.

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

No of healthcentres constructed	(1) One (1) Maternity Block Constructed at Otheko HC II	() Construction of maternity block at Otheko HC II in progress	(1)One (1) Maternity Block Constructed at Otheko HC II	()Construction of maternity block at Otheko HC II in progress
No of healthcentres rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	NA	N/A
312101 Non-Residential Buildings	650,000	194,491	30 %	189,061
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	194,491	30 %	189,061
External Financing:	0	0	0 %	0
Total:	650,000	194,491	30 %	189,061

Reasons for over/under performance: Delay in the award of contract through the high-breed procurement managed by ministry of health. the presidential directive for the engineering brigade to undertake all construction works also contributed to further delay in the start of the construction work

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) One (1) staff house constructed at Atyak HC II	() One (1) staff house construction at Atyak HC III in progress	(1)One (1) staff house constructed at Atyak HC II	()One (1) staff house construction at Atyak HC III in progress
No of staff houses rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	NA	N/A
312101 Non-Residential Buildings	150,000	91,047	61 %	87,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	91,047	61 %	87,052
External Financing:	0	0	0 %	0
Total:	150,000	91,047	61 %	87,052

Reasons for over/under performance: Delay in the award of contract through the high-breed procurement managed by ministry of health. the presidential directive for the engineering brigade to undertake all construction works also contributed to further delay in the start of the construction work

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	() N/A	() N/A	()	()N/A
No of maternity wards rehabilitated	(1) One (1) maternity block rehabilitated at Ther-Uru HC III	() One (1) maternity block rehabilitation Ther-Uru HC III not done	(1)One (1) maternity block rehabilitated at Ther-Uru HC III	()One (1) maternity block rehabilitation Ther-Uru HC III not done

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Non Standard Outputs:	N/A	N/A	NA	N/A
312101 Non-Residential Buildings	68,272	68,272	100 %	68,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,272	68,272	100 %	68,272
External Financing:	0	0	0 %	0
Total:	68,272	68,272	100 %	68,272

Reasons for over/under performance: Delayed procurement process complicated by the presidential directive for construction work to be done by UPDF engineering bregade

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	() N/A	()	()	()
No of OPD and other wards rehabilitated	(1) One (1) OPD Block rehabilitated at Atyak HC II	() One (1) OPD Block rehabilitated at Atyak HC II	(1)One (1) OPD Block rehabilitated at Atyak HC II	()One (1) OPD Block rehabilitated at Atyak HC II
Non Standard Outputs:	N/A	N/A	NA	N/A
312101 Non-Residential Buildings	48,000	48,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	48,000	100 %	0
External Financing:	0	0	0 %	0
Total:	48,000	48,000	100 %	0

Reasons for over/under performance: conducted successfully within schedule

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) Assorted Medical Equipment's procured for Otheko HC II	() Assorted medical equipment procurement for Otheko in progress	()Assorted Medical Equipment's procured for Otheko HC II	()Assorted medical equipment procurement for Otheko in progress
Non Standard Outputs:	N/A	N/A	NA	N/A
312212 Medical Equipment	205,217	63,212	31 %	63,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,217	63,212	31 %	63,212
External Financing:	0	0	0 %	0
Total:	205,217	63,212	31 %	63,212

Reasons for over/under performance: delayed award of contract due high-breed procurement process managed directly by ministry of health

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(12122) Community Sensitization; Recruitment; procurement of medicines; good customer care	(6160) Community Sensitization; Recruitment; procurement of medicines; good customer care during the Quarter	(3031)Community Sensitization; Recruitment; procurement of medicines; good customer care during the Quarter	(1340)Community Sensitization; Recruitment; procurement of medicines; good customer care during the Quarter
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No. and proportion of deliveries conducted in NGO hospitals facilities.	(1176) Community Sensitization; Recruitment; procurement of medicines; good customer care	(2396) Community Sensitization; Recruitment; procurement of medicines; good customer care	(294)Community Sensitization; Recruitment; procurement of medicines; good customer care within the Quarter	(594)Community Sensitization; Recruitment; procurement of medicines; good customer care
Number of outpatients that visited the NGO hospital facility	(36368) Community Sensitization; Recruitment; procurement of medicines; good customer care	()	(9091)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	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	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	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
263106 Other Current grants	174,920	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	296,325	296,325	100 %	76,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	471,245	296,325	63 %	76,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	471,245	296,325	63 %	76,734
Reasons for over/under performance: Generally PHC funds were transferred timely to the hospital as planned				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	Conduct ten (10) technical supportive supervision on MCH & CQI per quarter in Health facilities offering MCH services. Conduct ten (10) technical visit on Cold chain maintenance and repair of fridges in health facilities offering EPI services Conduct fifteen (15) radio announcements/DJ mentions on prevailing Health issues Procure sixteen (16) Motor Vehicle Tyres and tubes. Conduct Routine Vehicle Service and Maintenance for the two (2) Health Vehicles Procure assorted Office Stationery items for the four (4) quarters during the Financial Year Conduct four (4) DHMT Meetings during the Financial Year Conduct DHT integrated support supervision in ten (10) Health facilities per quarter during the Financial Year Pay Quarterly Electricity Bills for the department for four (4) quarters during the Financial Year Support staff welfare (burial expenses and medical bills) during the Financial Year	Monthly Staff Salaries paid during the Quarter, Three Support supervision MCH & CQI conducted, Three technical Support visit on cold chain Maintenance and repair of fridges done in Health Units, 4 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.	Monthly Staff Salaries paid during the Quarter, Three Support supervision MCH & CQI conducted, Three technical Support visit on cold chain Maintenance and repair of fridges done in Health Units, 4 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.	Monthly Staff Salaries paid during the Quarter, Three Support supervision MCH & CQI conducted, Three technical Support visit on cold chain Maintenance and repair of fridges done in Health Units, 4 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.
211101 General Staff Salaries	2,286,323	2,734,563	120 %	703,470
221001 Advertising and Public Relations	800	800	100 %	800
221002 Workshops and Seminars	1,500	750	50 %	750
221009 Welfare and Entertainment	1,200	514	43 %	514
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	5,400
221012 Small Office Equipment	1,360	340	25 %	70
223005 Electricity	3,000	1,084	36 %	334
227001 Travel inland	26,289	485,303	1846 %	47,357

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228002 Maintenance - Vehicles	29,200	51,700	177 %	27,627
Wage Rect:	2,286,323	2,734,563	120 %	703,470
Non Wage Rect:	69,349	546,491	788 %	82,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,355,672	3,281,053	139 %	786,322
Reasons for over/under performance:	enhancement of lunch allowance for health workers made a shortfall and there was delay in payment of salaries for the month May 2022. but this was later address with the supplementary sent			
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	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	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	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
227001 Travel inland	1,450,206	421,322	29 %	52,844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,724	89,460	92 %	20,300
Gou Dev:	0	0	0 %	0
External Financing:	1,353,482	331,862	25 %	32,544
Total:	1,450,206	421,322	29 %	52,844
Reasons for over/under performance:	High dropout rates and lost to follow up of confirmed cases result in poor treatment success rate. Cast TB program with community health care workers yielded a significant positive PBCs			
Total For Health : Wage Rect:	2,286,323	2,734,563	120 %	703,470
Non-Wage Reccurent:	1,745,113	1,521,964	87 %	484,689
GoU Dev:	1,121,489	465,023	41 %	407,598
Donor Dev:	1,353,482	331,862	25 %	32,544
Grand Total:	6,506,408	5,053,412	77.7 %	1,628,301

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid to 1325 teachers deployed in the 92 Public Primary schools teachers iacross the district in the 12 months of FY 2021/2022	Salary paid to 936 primary school teachers in Q1, 924 primary school teachers in Q2, 976 primary school teachers in Q3 and 982 teachers deployed in the 92 Public Primary schools teachers in schools spread across the district in the 12 months of FY 2021/2022		Salary paid to 1325 teachers deployed in the 92 Public Primary schools teachers across the district in the 3 months of Quarter	Salary paid for 982 primary school teachers in Q4 deployed in the 92 Public Primary schools spread across the district in the 3 months of Q4
211101 General Staff Salaries	6,849,300	6,496,726	95 %		1,688,403
Wage Rect:	6,849,300	6,496,726	95 %		1,688,403
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,849,300	6,496,726	95 %		1,688,403
Reasons for over/under performance:	No significant challenges were faced.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1325) Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district	(982) Salary paid to 936 teachers inQ1, 924 teachers in Q2 and 982 primary school teachers in Q3 and Q4 of FY 2021/2022 deployed in the 92 Public Primary schools spread across the district in 3 months of Q4.		(1325)Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district in the 3 months of the quarter	(982)Salary paid to 982 primary school teachers in Q4 of FY 2021/2022 deployed in the 92 Public Primary schools spread across the district in 3 months of Q4.

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No. of qualified primary teachers	(1325) Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district	(982) Salary paid to 936 primary school teachers in Q1, 924 primary school teachers in Q2, 976 primary school teachers in Q3 and 982 primary school teachers in Q4 deployed in the 92 Public Primary schools spread across the district in 12 months of the FY.	(1325)Salary paid to 1325 primary school teachers in the 92 primary schools spread across the district in the 3 months of the quarter	(982)982 qualified teachers deployed 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.	(80564) There were 80564 Pupils enrolled in the 92 Government aided primary schools spread across the district.	(70206)Pupils enrolled in 92 Government aided primary schools spread across the district.	(80564)There were 80564 Pupils enrolled in the 92 Government aided primary schools spread across the district.
No. of student drop-outs	(1800) 1800 pupils dropped out of the school in the 92 Government grant aided primary schools in the district	(9472) 9472 pupils have dropped ut of school	(1800)Pupils dropped out of the school in the 92 Government grant aided primary schools in the district	(3871)3871 pupils dropped out of school in the term.
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) Exams for 2021 were not taken	(60)N/A	(00)Exams for 2021 were not 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.	(00) N/A	(2700)N/A	(00)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,326,285	1,585,113	120 %	707,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,326,285	1,585,113	120 %	707,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,326,285	1,585,113	120 %	707,533
Reasons for over/under performance:	After the long closure due to COVID-19, many children have tended to drop-out of school.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	The 4 planned projects in the Education and Sports department supervised and monitored.	Construction of blocks of lined latrine stances at Luku P/s, Nyandima P/S, Otheko P/S, Aringu P/S, Aripka P/S and Mvuranyi P/S, and Construction of a staffroom and office attached at Paidha Demonstration P/S supervised and monitored.	The planned projects in the Education and Sports department supervised and monitored during the Quarter.	Construction of blocks of lined latrine stances at Luku P/s, Nyandima P/S, Otheko P/S, Aringu P/S, Aripka P/S and Mvuranyi P/S, and Construction of a staffroom and office attached at Paidha Demonstration P/S supervised and monitored.
281504 Monitoring, Supervision & Appraisal of capital works	11,563	11,563	100 %	5,619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,563	11,563	100 %	5,619
External Financing:	0	0	0 %	0
Total:	11,563	11,563	100 %	5,619
Reasons for over/under performance:	Late approval of supplementary delayed timely execution of activities.			
Output : 078180 Classroom construction and rehabilitation				
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) Phase one construction of a staffroom and office attached carried at Paidha Demonstration school and payment of retention for FY 2021/2022 made.	(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)Phase one construction of a staffroom and office attached carried at Paidha Demonstration school and payment of retention for FY 2021/2022 made.
No. of classrooms rehabilitated in UPE	(0) Not planned	(0) N/A	(0)NA	(0)N/A
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	164,018	85,864	52 %	84,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	164,018	85,864	52 %	84,664
External Financing:	0	0	0 %	0
Total:	164,018	85,864	52 %	84,664
Reasons for over/under performance:	Money meant for retention for Atyak Seed Construction was not transferred to Atyak Seed SS Account			
Output : 078181 Latrine construction and rehabilitation				

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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	() 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 . 3-Lined stances of latrine constructed at Otheko, Aringu, Arikpa and Mvuranyi Primary schools.	(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	()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 . 3-Lined stances of latrine constructed at Otheko, Aringu, Arikpa and Mvuranyi Primary schools.
No. of latrine stances rehabilitated	(0) Not planned for	() N/A	()NA	()N/A
Non Standard Outputs:	N/A	N/A	NA	N/A
312101 Non-Residential Buildings	40,746	40,746	100 %	40,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,746	40,746	100 %	40,746
External Financing:	0	0	0 %	0
Total:	40,746	40,746	100 %	40,746

Reasons for over/under performance: Some funds were not warranted and returned to the central treasury.

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

N/A				
Non Standard Outputs:	Monthly salary paid to 199 secondary school staff members deployed in the 8 Public secondary schools in the district	Monthly salary paid for 12 months to 106 secondary school staff members in 8 public schools in the district in the 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	Monthly salary paid for 3 months to 106 secondary school staff members in 8 public schools in the district
211101 General Staff Salaries	1,471,300	1,268,969	86 %	353,175
Wage Rect:	1,471,300	1,268,969	86 %	353,175
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,471,300	1,268,969	86 %	353,175

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

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

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No. of students enrolled in USE	(3476) 3476 students enrolled in the 8 Government grant aided secondary schools in the district.	(3156) 3156 students enrolled in the 8 public secondary schools in the district.	(3476) 3476 students enrolled in the 8 Government grant aided secondary schools in the district.	(3156) 3156 students enrolled in the 8 public secondary schools in 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-Teaching staff paid monthly salary for 12 months of FY 2021/2022	(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-Teaching staff paid monthly salary for 3 months of Q4
No. of students passing O level	(800) 800 UCE registered for UCE candidates examinations for the year ending 2021	() Examinations for 2021 were not taken	(800) N/A	() Examinations for 2021 were not taken
No. of students sitting O level	(800) 800 students registered and took their O level examinations in the district.	(627) 627 candidates are expected to take their UCE 2022 examinations later.	(800) N/A	(627) 627 candidates are expected to take their UCE 2022 examinations later.
Non Standard Outputs:	N/A	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	559,388	559,388	100 %	195,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	559,388	559,388	100 %	195,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	559,388	559,388	100 %	195,935

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

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Construction of Alangi Seed S Sin Alangi S/C supervised and monitored	Completion works of Atyak Seed and preparation for Kango Seed, Paidha Seed and Alangi Seed were supervised and monitored.	Construction of Alangi Seed SS in Alangi S/C supervised and monitored during the Quarter	Completion works of Atyak Seed and preparation for Kango Seed, Paidha Seed and Alangi Seed were supervised and monitored.
281504 Monitoring, Supervision & Appraisal of capital works	16,527	16,527	100 %	7,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,527	16,527	100 %	7,122
External Financing:	0	0	0 %	0
Total:	16,527	16,527	100 %	7,122

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

Output : 078280 Secondary School Construction and Rehabilitation

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N/A					
Non Standard Outputs:	6 Classrooms constructed at in Alangi SubcountyAlangi Seed S S	Phase 3 of UgIFT Seed SS Project was not cleared to start		6 Classrooms constructed at in Alangi Subcounty Alangi Seed S S	Phase 3 of UgIFT Seed SS Project was not cleared to start
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: No activity was carried and money returned to central treasury.					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(3) 3 staff houses of 2-units constructed at Alangi Seed S S	(0) Phase 3 of UgIFT has not started and money was returned to central treasury.		(1)3 staff houses of 2-units constructed at Alangi Seed S S	(0)Phase 3 of UgIFT has not started and money was returned to central treasury.
Non Standard Outputs:	N/A	N/A		NA	N/A
312102 Residential Buildings	64,006	0	0 %		0
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: No significant challenges were faced.					
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed	(1) An ICT Laboratory constructed at Alangi Seed S S	(0) Meetings for preliminary site Inspections and title processing activities were carried in the two proposed UgIFT Secondary schools sites.		(1)An ICT Laboratory constructed at Alangi Seed S S	(0)Meetings for preliminary site Inspections and title processing activities were carried in the two proposed UgIFT Secondary schools sites.
No. of science laboratories constructed	() A 2-units Multipurpose science rooms constructed at Alangi Seed S S	(0) Physical construction has not yet started.		()	(0)Physical construction has not yet started.
Non Standard Outputs:	N/A	N/A		NA	N/A
312101 Non-Residential Buildings	50,000	42,338	85 %		42,338
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	42,338	85 %		42,338
External Financing:	0	0	0 %		0
Total:	50,000	42,338	85 %		42,338

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No significant challenges faced.					
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	(54) 54 Instructors, Tutors and Support staff of Ora Technical Institute and Paidha PTC paid salaries for 12 months of FY 2021/2022.		(53)53 instructors, tutors and support staff of Ora Technical Institute and Paidha PTC paid salaries in the 3 quarters.	(54)In all, 54 Instructors, Tutors and Support staff of Ora Technical Institute and Paidha PTC paid salaries in Q4 of FY 2021/2022
No. of students in tertiary education	(280) 280 students enrolled in Ora technical and 150 student teachers enrolled in Paidha PTC	(415) 267 students enrolled in Ora Technical Institute and 148 student teachers enrolled in Paidha PTC		(430)-280 students enrolled in Ora technical and 150 student teachers enrolled in Paidha PTC	(415)267 students enrolled in Ora Technical Institute and 148 student teachers enrolled in Paidha PTC
Non Standard Outputs:	Monthly Salaries paid to teaching and Non teaching staff in the Two Tertiary Institutions of Ora Technical Institute and Paidha Teachers College.	N/A		N/A	N/A
211101 General Staff Salaries	584,502	579,939	99 %		143,301
Wage Rect:	584,502	579,939	99 %		143,301
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	584,502	579,939	99 %		143,301
Reasons for over/under performance: Supplementary vote to Paidha PTC was not paid because the circular was seen in July and money not reflected in the district.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Capitation grant disbursed to Ora Technical and Paidha Teachers College	Capitation grant for FY 2021/2022 was successfully disbursed to Ora Technical Institute and Paidha PTC.		Capitation grant disbursed to Ora Technical and Paidha Teachers College	Capitation grant for Q4 was disbursed to Ora Technical Institute and Paidha PTC.
263367 Sector Conditional Grant (Non-Wage)	317,314	316,954	100 %		105,591

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	317,314	316,954	100 %	105,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	317,314	316,954	100 %	105,591
Reasons for over/under performance: A supplementary vote to Paidha PTC was not sent because the circular was seen after the closure of FY 2021/2022.				
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.	92 primary schools Inspected and monitored in Q4.	102 Public Education Institutions in the District inspected by DIS Inspectors and Associate Assessors within the Quarter.	92 primary schools Inspected and monitored in Q4.
227001 Travel inland	30,436	48,436	159 %	34,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,436	48,436	159 %	34,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,436	48,436	159 %	34,557
Reasons for over/under performance: The drastic increase in the pump price of fuel greatly affected activities				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	102 Education Institutions in the District monitored and supervised by the DEOs Office and other stakeholders	102 Education Institutions supervised and monitored.	102 Education Institutions in the District monitored and supervised by the DEOs Office and other stakeholders during the Quarter	36 schools supervised and monitored in Q4
221002 Workshops and Seminars	3,000	3,000	100 %	2,250
227001 Travel inland	11,600	20,099	173 %	15,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	23,099	158 %	17,949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	23,099	158 %	17,949
Reasons for over/under performance: Drastic increase in fuel pump prices affected activities.				
Output : 078403 Sports Development services				
N/A				

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Non Standard Outputs:		MDD,Games and Sports activities within and Outside the District organised; co-curriculum materials supplied, Sports workshops and seminars organised	Kids athletics and Ball games for primary schools conducted up to district level. Teams proceeded to the National meet.	MDD,Games and Sports activities within and Outside the District organised; co-curriculum materials supplied, Sports workshops and seminars organised	Ball games for primary schools conducted up to district level. Teams proceeded to the National meet.
221002	Workshops and Seminars	5,000	14,758	295 %	12,310
221009	Welfare and Entertainment	5,000	5,000	100 %	3,756
224005	Uniforms, Beddings and Protective Gear	8,000	38,236	478 %	38,236
227001	Travel inland	12,000	11,999	100 %	5,999
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	69,993	233 %	60,301
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	69,993	233 %	60,301
Reasons for over/under performance:		The funding for Co-Curricular activities is inadequate, the reason for which the district could not participate in MDD.			
Output : 078405 Education Management Services					
N/A					
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 paid for 5 Education and Sports staff based at the District HQs for 12 months of FY 2021/2022.	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 paid for 5 Education and Sports staff based at the District HQs for 3 months of Q4.
211101	General Staff Salaries	56,700	55,934	99 %	14,045
221008	Computer supplies and Information Technology (IT)	6,500	4,875	75 %	4,875
221011	Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	1,500

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222001 Telecommunications	1,016	762	75 %	512
222003 Information and communications technology (ICT)	650	488	75 %	338
223005 Electricity	1,200	900	75 %	600
224004 Cleaning and Sanitation	3,000	2,250	75 %	1,500
227001 Travel inland	19,335	4,875	25 %	3,255
227004 Fuel, Lubricants and Oils	11,100	10,065	91 %	7,301
228002 Maintenance - Vehicles	15,100	1,519	10 %	1,519
Wage Rect:	56,700	55,934	99 %	14,045
Non Wage Rect:	60,901	27,984	46 %	21,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,601	83,918	71 %	35,445

Reasons for over/under performance: The required 2 Inspectors to have been recruited under UgIFT was not done.

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

No. of SNE facilities operational	(15) SNE services operationalised in 15 primary schools in the district.	(5049) 5049 SNE children enrolled in 92 schools spread across the district.	(15)SNE services operationalised in 15 primary schools in the district.	(5049)5049 SNE children enrolled in 92 schools spread across the district.
No. of children accessing SNE facilities	(450) 450 SNE children enrolled in the 15 primary schools specifically identified for inclusive education in the district.	(5049) 5049 SNE children enrolled in 92 schools spread across the district.	(450)450 SNE children enrolled in the 15 primary schools specifically identified for inclusive education in the district.	(5049)5049 SNE children enrolled in 92 schools spread across the district.
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	29,497	393 %	27,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	29,497	393 %	27,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	29,497	393 %	27,625

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

Total For Education : Wage Rect:	8,961,801	8,401,568	94 %	2,198,923
Non-Wage Reccurent:	2,346,424	2,660,464	113 %	1,170,892
GoU Dev:	546,860	197,038	36 %	180,489
Donor Dev:	0	0	0 %	0
Grand Total:	11,855,085	11,259,069	95.0 %	3,550,304

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
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 done for 3 roads 14km of Aberi Zombo on completion 6km of atyak Nyandima to be done.		72Km of District Road routinely maintained by road gangs. ADRICS and Traffic count conducted on selected district roads. 1 meeting District Road committee conducted. Monitoring of road works done by sectoral committee.	ADRICS done for 3 roads 14km of Aberi Zombo on completion 6km of atyak Nyandima to be done. sectional gravelling done on Nyagak Jangokoro. Traffic count done.
	ADRICS and Traffic count conducted on selected district roads.	sectional gravelling done on Nyagak Jangokoro.			
	4 meetings District Road committee conducted.	Traffic count done.			
	Monitoring of road works done by sectoral committee.	1 district road committee meeting Road overseer expense for 9 months paid..			
	Supervision of road gangs done by road overseer and engineering staff.	Road workers wages paid for month of september.			
		Annual District road survey conducted			
		Fuel procured for spot maintenance on District roads.			
		Supervision of Road gangs done			
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,600	75 %		1,200
221002 Workshops and Seminars	4,000	3,000	75 %		2,000
227001 Travel inland	23,984	19,388	81 %		14,430
227004 Fuel, Lubricants and Oils	75,530	69,032	91 %		57,258
228001 Maintenance - Civil	172,100	28,100	16 %		17,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	280,414	123,119	44 %		92,487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	280,414	123,119	44 %		92,487

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Budget Cut; only 54% budget outturn .					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment maintained including consumables. 6 pairs of blades, 3 sets of bucket teeth, 4 routine servicing done.	Grader bolts and Lubricants purchased, 4 Tyres supplied for pick up van, Maintenance and servicing of pickup done. shear pins, 2 pairs of grader blades and bucket teeth for wheel loader supplied. Batteries supplied for 2 lorries, pick up and water bowzer. Bucket teeth procured for wheel loader, Grader blades, Vehicle LG-0051-111 serviced and repaired. Motor vehicle service of LG-0051-111 done		District road equipment maintained including consumables. 2 pairs of blades, 1 sets of bucket teeth, 1 routine servicing done. Routine service of LG-0051-111	Grader bolts and Lubricants purchased, 4 Tyres supplied for pick up van, Maintenance and servicing of pickup done. shear pins, 2 pairs of grader blades and bucket teeth for wheel loader supplied. Batteries supplied for 2 lorries, pick up and water bowzer.
228002 Maintenance - Vehicles	20,000	20,000	100 %		1,805
228003 Maintenance – Machinery, Equipment & Furniture	31,692	31,441	99 %		15,161
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,692	51,441	100 %		16,966
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,692	51,441	100 %		16,966
Reasons for over/under performance: Major breakdowns and servicing of vehicle and lorries could not be timely achieved.					

Output : 048108 Operation of District Roads Office

N/A

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Non Standard Outputs:		4 Quarterly reports submitted to URF and other line Ministries.	12 months wages was paid to staff.	1 Quarterly reports submitted to URF and other line Ministries.	3 months wages was paid to staff.
		4 Travels for training, workshops and other official cordinations made.	6 Submissions of quarterly reports done to URF and MoWT.	1 Travel for training, workshops and other official cordinations made.	3 Submissions of quarterly reports done to URF and MoWT.
		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	97,032	99 %	26,789
221011	Printing, Stationery, Photocopying and Binding	3,000	1,750	58 %	1,001
227001	Travel inland	20,008	15,263	76 %	7,059
	Wage Rect:	97,780	97,032	99 %	26,789
	Non Wage Rect:	23,008	17,013	74 %	8,060
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	120,788	114,045	94 %	34,849
Reasons for over/under performance:		Reduced budget outturn for the financial year. less than 60% of funds received.			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs		(15) 15 bottle necks removed by installation of culverts and timber decking.	() 9 bottle necks fixed	(4) 4 bottle necks removed by installation of culverts and timber decking.	(5)5 bottle necks fixed by sub counties using Q2 outturn
Non Standard Outputs:		Maintenance of 8Km of roads under routine mechanised maintenance.	15.5km of roads maintained by lower local governments.	Maintenance of 2Km of roads under routine mechanised maintenance.	14km of roads maintained by lower local governments
263104	Transfers to other govt. units (Current)	81,873	40,936	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	81,873	40,936	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	81,873	40,936	50 %	0
Reasons for over/under performance:		No funds were received in the quarter. overall performance of budget outturn was only at 50%			

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(78) Urban Unpaved roads of Zombo Town council Urban unpaved roads of Paidha Town council	(47) 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	(32)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	Not planned		Non planned	Not planned
263104 Transfers to other govt. units (Current)	278,189	145,543	52 %		69,006
Wage Rect:	0	0	0 %		0
Non Wage Rect:	278,189	145,543	52 %		69,006
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	278,189	145,543	52 %		69,006

Reasons for over/under performance: Limited budget outturn only 54% of budget received.

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048201 Buildings Maintenance

N/A					
Non Standard Outputs:	Arrears for compound paving at the district headquarter paid.	Paving of health compound done. 280Sq.M done and 360 sq.m levelled and grassed.		Office buildings maintained (including electrical, plumbing, doors and locks) and compound works done.	Paving of health compound done. 280Sq.M done and 360 sq.m levelled and grassed.
	Office buildings maintained (including electrical, plumbing, doors and locks) and compound works done.	Plumbing and civil renovation works done on public toilet at the district headquarter.			Plumbing and civil renovation works done on public toilet at the district headquarter.
		Arrears for paving of 480 sq.m done in the previous financial year cleared.			
228001 Maintenance - Civil	81,662	81,662	100 %		54,442

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,662	81,662	100 %	54,442
External Financing:	0	0	0 %	0
Total:	81,662	81,662	100 %	54,442
Reasons for over/under performance: Price hike due to inflation affected planned output.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>97,780</i>	<i>97,032</i>	<i>99 %</i>	<i>26,789</i>
<i>Non-Wage Reccurent:</i>	<i>715,175</i>	<i>378,052</i>	<i>53 %</i>	<i>186,519</i>
<i>GoU Dev:</i>	<i>81,662</i>	<i>81,662</i>	<i>100 %</i>	<i>54,442</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>894,618</i>	<i>556,747</i>	<i>62.2 %</i>	<i>267,750</i>

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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	General staff salaries paid for 12 months of the year		3 months general staff salaries paid to traditional staff on Payroll	General staff salaries paid for the 3 months
	Assorted stationery procured for office use	Water sector vehicle serviced and maintained		Assorted stationery procured for office use	Assorted stationeries procured for office use
	Fuel and lubricants procured for the normal running of the office	Assorted stationeries procured for office use		Fuel and lubricants procured for the normal running of the office	Fuel and lubricants procured for office use
	Water sector vehicles including motorcycles serviced and maintained	Fuel and lubricants procured for office use		Water sector vehicles including motorcycles serviced and maintained	Water sector vehicle including motorcycle was maintained and serviced
	2 laptop computers procured for office use.	2 laptop computers procured for office use			2 laptop computers procured for office use
211101 General Staff Salaries	26,400	26,324	100 %		6,600
221008 Computer supplies and Information Technology (IT)	6,120	6,120	100 %		6,120
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
227001 Travel inland	6,000	6,000	100 %		3,000
228002 Maintenance - Vehicles	15,940	15,937	100 %		8,213
Wage Rect:	26,400	26,324	100 %		6,600
Non Wage Rect:	30,060	30,057	100 %		18,333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,460	56,381	100 %		24,933
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	(24) Construction visits conducted during consultancy services for borehole siting Inspections of water points after construction were conducted	(6)construction visits undertaken for all planned water and sanitation projects within the sub counties of thuma, Zeu, Alangi and Atyak	(24)Construction visits conducted during consultancy services for borehole siting Inspections of water points after construction were conducted
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	(4) District Water and Sanitation Coordination Committee Meeting held	(1)District Water and Sanitation Committee Meeting held at the District Headquarter	(1)District Water and Sanitation Coordination Committee Meeting held
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 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 Data on functionality status of existing water sources collected, analyzed and submitted to the Ministry of Water and Environment Water and sanitation projects monitored	4 extension staff quarterly review meetings held at District Headquarter in the previous Quarters Quarterly reports (Q1, Q2, Q3 and Q4) submitted to the Ministry of Water and Environment Regional District Water Officers' Meeting attended in Arua Water and Sanitation Projects monitored and supervised Regular data on functionality of existing water sources conducted and submitted to Ministry of Water and Environment	Extension staff quarterly review meeting held at the District Headquarter 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 Data on functionality status of existing water sources collected, analyzed and submitted to the Ministry of Water and Environment Water and sanitation projects monitored	2 extension staff quarterly meetings conducted at the District Headquarter Quarterly progress reports submitted to the Ministry of Water and Environment (Q3 and Q4) Regional District Water Officers' Meeting attended in Arua Water and Sanitation Projects monitored and supervised Regular data on functionality of existing water sources conducted and submitted to Ministry of Water and Environment
221002 Workshops and Seminars	4,120	4,120	100 %	1,545
227001 Travel inland	17,011	17,011	100 %	17,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,131	21,131	100 %	18,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,131	21,131	100 %	18,556
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	(0)NA	(0)Not planned for the quarter
No. of Water User Committee members trained	(104) Water Source and sanitation committee members trained	(216) Water source and sanitation committee members trained on roles and responsibilities	(0)NA	(112)Water source and sanitation committee members trained on roles and responsibilities
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	(4) Planning and advocacy meeting held at sub county and District level	(0)NA	(1)Planning and advocacy meeting held at District level
Non Standard Outputs:	Existing water source committees given post construction support	13 partner communities sensitized and followed up on fulfillment of critical requirements Post construction support given to Water User Communities	Existing water source committees given post construction support	Follow up on critical requirements conducted Post construction support given to Water User Communities
221001 Advertising and Public Relations	1,082	1,082	100 %	1,082
221002 Workshops and Seminars	3,091	3,090	100 %	804
227001 Travel inland	15,535	15,535	100 %	4,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,708	19,707	100 %	6,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,708	19,707	100 %	6,862

Reasons for over/under performance: NA

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 Sanitation week promotional activities carried out during National Sanitation Week	Initial and follow up baseline survey for sanitation conducted within the 13 partner communities Sanitation improvement activities undertaken within the 13 LLGs	Baseline survey for sanitation conducted for all the intended beneficiary communities within the sub counties of Athuma, Zeu, Alangi and Atyak	Sanitation improvement activities undertaken within the 13 LLGs
227001 Travel inland	8,744	8,744	100 %	5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,744	8,744	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,744	8,744	100 %	5,000
Reasons for over/under performance: NA				
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	Contract staff salary paid for 4 month to ADWO (Mobilization)	3 months contract staff salaries paid to sector staff on contract at district headquarter	Contract staff salaries paid for 3 months of the quarter
	25% gratuity paid to one staff at district headquarter	Water sector works supervised	Water sources and catchment areas protected and managed	Source protection related activities undertaken
	Water sources and catchment areas protected and managed	Project field appraisal and identification done	Water quality sampled, tested and analyzed	Existing water sources monitored and supervised
	Water quality sampled, tested and analyzed	Partner communities sensitized on source protection	Planned and existing water and sanitation projects/facilities supervised, monitored and appraised.	Environmental compliance monitoring undertaken
	Planned and existing water and sanitation projects/facilities supervised, monitored and appraised.	Environmental and social safe guard compliance checked for ongoing projects		
		Water quality sampled, tested and analyzed		
		Monitoring of all existing water sources undertaken		
		Supervision and monitoring of borehole drilling and construction		
		Sector specific surveying undertaken		
281501 Environment Impact Assessment for Capital Works	10,838	10,837	100 %	5,237
281504 Monitoring, Supervision & Appraisal of capital works	66,637	66,637	100 %	21,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,475	77,474	100 %	26,555
External Financing:	0	0	0 %	0
Total:	77,475	77,474	100 %	26,555
Reasons for over/under performance: NA				

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
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	(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)Retention paid	(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
Non Standard Outputs:	Retention for previous work paid (Latrine at Akwanji Market)	NA		NA	NA
312101 Non-Residential Buildings	31,200	30,947	99 %		30,947
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,200	30,947	99 %		30,947
External Financing:	0	0	0 %		0
Total:	31,200	30,947	99 %		30,947
Reasons for over/under performance: NA					
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	(13) Deep boreholes successfully drilled and constructed; 1 drilled dry		(0)Retention paid	(01)Deep borehole successfully drilled and constructed
No. of deep boreholes rehabilitated	(12) Boreholes rehabilitated within selected sub counties in the district	(20) Deep boreholes rehabilitated (13 using stainless steel pipes and 7 using old but good Galvanized iron pipes)		(0)NA	(20)Deep boreholes rehabilitated (13 using stainless steel pipes and 7 using old but good Galvanized iron pipes)
Non Standard Outputs:	NA	NA			NA
312101 Non-Residential Buildings	368,238	368,238	100 %		368,238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	368,238	368,238	100 %		368,238
External Financing:	0	0	0 %		0
Total:	368,238	368,238	100 %		368,238
Reasons for over/under performance: NA					
Output : 098184 Construction of piped water supply system					

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) NA	(0) NA	(0)NA	(0)NA
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)	Retained money for previous year's work paid	NA	Retained money for previous year's work paid
312101 Non-Residential Buildings	4,695	4,695	100 %	4,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,695	4,695	100 %	4,695
External Financing:	0	0	0 %	0
Total:	4,695	4,695	100 %	4,695
Reasons for over/under performance:	NA			
<i>Total For Water : Wage Rect:</i>	<i>26,400</i>	<i>26,324</i>	<i>100 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>79,643</i>	<i>79,639</i>	<i>100 %</i>	<i>48,751</i>
<i>GoU Dev:</i>	<i>481,608</i>	<i>481,353</i>	<i>100 %</i>	<i>430,435</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>587,316</i>	<i>99.9 %</i>	<i>485,786</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid,motorcycles maintained,staff traveled,stationery procured,fuel procured,office equipment and IT maintained,airtime and data procured	Staff salaries were paid, departmental motorcycles maintained, Official travel by staff, fuel procured,water procured for staff welfare, airtime procured, office equipment and IT maintained		Staff salaries paid,motorcycles maintained,staff traveled,stationery procured,fuel procured,office equipment and IT maintained,airtime and data procured	Staff salaries were paid, motorcycle maintained, Official travel by staff, fuel procured
211101 General Staff Salaries	131,200	130,140	99 %		32,651
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	1,080	1,080	100 %		125
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %		240
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	2,000	2,813	141 %		2,813
227004 Fuel, Lubricants and Oils	5,370	5,370	100 %		4,820
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %		1,831
Wage Rect:	131,200	130,140	99 %		32,651
Non Wage Rect:	14,450	15,263	106 %		10,879
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,650	145,403	100 %		43,530
Reasons for over/under performance:	None				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Town council staff salaries paid	Town council natural resources staff salaries paid the whole year		Town council staff salaries paid during the Quarter	Town council natural resources staff paid
211101 General Staff Salaries	84,500	78,717	93 %		15,686

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Wage Rect:	84,500	78,717	93 %	15,686
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,500	78,717	93 %	15,686
Reasons for over/under performance: None				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	() n/a	() n/a	()	(n/a
Number of people (Men and Women) participating in tree planting days	() n/a	() n/a	()	(n/a
Non Standard Outputs:	District woodlots maintained at Patek Paduk and Kango LFR, Tree nursery established at district headquarters	11.25 acres of Kango Local Forest reserve and 4 acres of Patek Paduk woodlot were maintained, 20,000 tree seedlings were raised and distributed to the community	District woodlots maintained at Patek Paduk and Kango LFR Tree nursery established at the district headquarters	11.25 acres of Kango Local Forest reserve and 4 acres of Patek Paduk woodlot were maintained,
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	100
224006 Agricultural Supplies	2,600	2,600	100 %	1,635
227001 Travel inland	12,386	13,548	109 %	6,835
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,586	8,748	115 %	5,249
Gou Dev:	11,000	11,000	100 %	3,321
External Financing:	0	0	0 %	0
Total:	18,586	19,748	106 %	8,570
Reasons for over/under performance: N/a				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() n/a	() n/a	()	(n/a
No. of community members trained (Men and Women) in forestry management	() n/a	() n/a	()	(n/a
Non Standard Outputs:	10Men and 20women trained on alternative energy sources	30 men and women trained in good silvicultural practices in Zeu subcounty	5men and 10 women trained on alternative energy sources	30 men and women trained in good silvicultural practices in Zeu subcounty
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance: n/a				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() forestry regulations and inspection done	() NA		()	()NA
Non Standard Outputs:	n/a	Enforcement of forestry regulations and laws done in Atyak subcounty		1 enforcement of forestry regulations and laws done in the district	Done in the Previous Quarter
227001 Travel inland	3,500	3,500	100 %		28
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	3,500	100 %		28
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	3,500	100 %		28
Reasons for over/under performance:	n/a				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() n/a	() n/a		()	()n/a
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	5women and 30men were trained in Jangokoro subcounty on wetland management. 31 community members sensitized in the watershed of river nyagak ,Ora and associated wetlands. 1compliance monitoring done around wetlands and riverbank		31 community members sensitized in the watershed of river nyagak ,Ora and associated wetlands. 1compliance monitoring done around wetlands and riverbank	5women and 30men were trained in Jangokoro subcounty on wetland management
227001 Travel inland	5,245	5,245	100 %		1,312
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,245	5,245	100 %		1,312
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,245	5,245	100 %		1,312
Reasons for over/under performance:	n/a				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() n/a	() n/a		()	()n/a
Area (Ha) of Wetlands demarcated and restored	() n/a	() n/a		()	()n/a

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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	1km of Nyagak river was demarcated with Khaya spp. in Nyagak Village Abanga subcounty	0.5km of Amuda & Adida wetlands and 2km of nyagak riverbank demarcated with indigenous tree species 0.5km of protection zone along river Nyagak and Ora maintained	0.5km of Nyagak river was demarcated with Khaya spp. in Nyagak Village Abanga subcounty
224006	Agricultural Supplies	1,000	1,000	100 %	670
227001	Travel inland	14,000	15,163	108 %	7,163
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	7,163	119 %	7,163
	Gou Dev:	9,000	9,000	100 %	670
	External Financing:	0	0	0 %	0
	Total:	15,000	16,163	108 %	7,833
Reasons for over/under performance:		n/a			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring		() n/a	() n/a	()	()n/a
Non Standard Outputs:		2 stakeholder environmental training and sensitization conducted	25women and 35men were trained in environmental management in Jangokoro subcounty	1 stakeholder environmental training and sensitization conducted	25women and 35men were trained in environmental management in Jangokoro subcounty
227001	Travel inland	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:		n/a			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		() n/a	() n/a	()	()n/a
Non Standard Outputs:		2 joint monitoring by technical staff and production&natural resources committee conducted	compliance monitoring of environmental management was done	1 joint monitoring by technical staff and production&natural resources committee conducted during the Quarter	compliance monitoring of environmental management was done
227001	Travel inland	3,000	3,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:	n/a			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() n/a	() n/a	()	(n/a
Non Standard Outputs:	one Sensitization of community on land issues conducted	One Sensitization of community on land issues conducted.	one Sensitization of community on land issues conducted during the Quarter	Sensitization of community on land issues conducted during the Quarter
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	Insufficient funds			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 physical planning meetings conducted	Three physical planning meetings conducted withing the FY	1 physical planning meetings conducted	1 physical planning meetings conducted
221002 Workshops and Seminars	4,050	2,626	65 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,050	2,626	65 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,050	2,626	65 %	575
Reasons for over/under performance:	n/a			
Total For Natural Resources : Wage Rect:	215,700	208,857	97 %	48,336
Non-Wage Reccurent:	46,831	48,545	104 %	28,206
GoU Dev:	20,000	20,000	100 %	3,991
Donor Dev:	0	0	0 %	0
Grand Total:	282,531	277,402	98.2 %	80,533

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Support to District Library in terms of allowances to the attendant, supply of assorted Newspapers, supply of assorted detegents and cleaning materials, and monthly DSTV subscription	Assorted Newspapers purchased, DSTV subscriptions paid and and assorted cleaning materials supplied to the Library.		Support to District Library in terms of allowances to the attendant, supply of assorted Newspapers, supply of assorted detergents and cleaning materials, and monthly DSTV subscription during the Quarter	Assorted Newspapers purchased, DSTV subscriptions paid and and assorted cleaning materials supplied to the Library.
221007 Books, Periodicals & Newspapers	2,340	2,340	100 %		585
221017 Subscriptions	480	480	100 %		120
224004 Cleaning and Sanitation	600	600	100 %		150
227001 Travel inland	1,200	1,200	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,620	4,620	100 %		1,155
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,620	4,620	100 %		1,155
Reasons for over/under performance:	None				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Four Quarterly performance backstopping visits to LLGs organized.	Follow up and mentoring support to CDOs on Social Safeguards compliance done during the quarter.		One Quarterly performance backstopping visits to LLGs conducted during the Quarter	Follow up and mentoring support to CDOs on Social Safeguards compliance done during the quarter.
227001 Travel inland	2,400	2,400	100 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	2,400	100 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	2,400	100 %		600
Reasons for over/under performance:	None				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(4) Quarterly technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs	(1) Quarterly technical supervision done in selected FAL Centers in the 13 LLGs	(1)Quarterly technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs	(1)Quarterly technical supervision done in selected FAL Centers in the 13 LLGs
Non Standard Outputs:	Four Quarterly technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs	Quarterly technical supervision done in selected FAL Centers in the 13 LLGs	One technical supervision and Monitoring and assessing the extent of roll-out of the ICOLEW model in the LLGs during the Quarter	Quarterly technical supervision done in selected FAL Centers in the 13 LLGs
227001 Travel inland	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000
Reasons for over/under performance:	Most FAL Classes were interrupted during the COVID-19 pandemic.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Technical support to LLGs on Gender mainstreaming in plans and budgets	Technical backstopping done to LLGs in Gender mainstreaming provided to all LLGs and also follow up of UWEP Projects and quaterly meetings of the women Council done during the quarter.	One Technical support to LLGs on Gender mainstreaming in plans and budgets done	Technical backstopping done to LLGs in Gender mainstreaming provided to all LLGs and also follow up of UWEP Projects and quaterly meetings of the women Council done during the quarter.
227001 Travel inland	3,000	10,211	340 %	7,961
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	10,211	340 %	7,961
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	10,211	340 %	7,961
Reasons for over/under performance:	None			
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.	Juvenile justice activities supported during the quarter.	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.	Juvenile justice activities supported during the quarter.
221009	Welfare and Entertainment	2,000	2,000	100 %	1,500
223005	Electricity	400	400	100 %	100
223006	Water	400	400	100 %	100
227001	Travel inland	5,600	5,600	100 %	2,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,400	8,400	100 %	4,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,400	8,400	100 %	4,500
Reasons for over/under performance:		Lack of full operationalization of the Children Reception Center at Paidha due to inadequate funding.			
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	() None	(1)One Quarterly meetings within the Quarter	()None
Non Standard Outputs:		Four Quarterly meetings and monitoring by District Youth Councils organized , International Youth Day celebrations	Juvenile justice activities supported during the quarter.	One Quarterly meeting and monitoring by District Youth Councils organized , International Youth Day celebrations	Juvenile justice activities supported during the quarter.
221009	Welfare and Entertainment	1,500	1,500	100 %	1,500
227001	Travel inland	2,170	2,170	100 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,670	3,670	100 %	2,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,670	3,670	100 %	2,050
Reasons for over/under performance:		Too much expectations from the Youth Councils in terms of financial resources.			
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	(4) Four Quarterly Meetings for PDWs and Older persons organised	() NA	(1)One Meetings for PDWs and Older persons organized during the Quarter	()NA
Non Standard Outputs:	PWD and Older Persons Quarterly meetings organised, monitoring of projects done and international nternational day celebrations for PWDs and Older Persons organised.	Induction of the Disability Council members done during the quarter.	PWD and Older Persons Quarterly meetings organised, monitoring of projects done and international international day celebrations for PWDs and Older Persons organized within the Quarter.	Induction of the Disability Council members done during the quarter.
221009 Welfare and Entertainment	2,000	2,000	100 %	2,000
227001 Travel inland	3,600	3,600	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	5,600	100 %	2,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	5,600	100 %	2,900
Reasons for over/under performance:	Too much expectations of the Disability council in terms of financial resources.			
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	Technical backstopping done to Cultural institutions on government programs and assessment of cultural sites to promote cultural tourism done during the quarter.	One Engagement meeting with Cultural institutions organized during the Quarter; on key Community issues such as Teenage pregnancies and early marriages, GBV, Livelihood interventions	Technical backstopping done to Cultural institutions on government programs and assessment of cultural sites to promote cultural tourism done during the quarter.
227001 Travel inland	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance:	None			
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	Inspection of selected workplaces for Occupational safety and Health done during the quarter and monitoring of construction sites for social safeguards done.	One Quarterly workplace inspection for Occupational Safety and Health and other Social issues in project implementation conducted during the Quarter	Inspection of selected workplaces for Occupational safety and Health done during the quarter and monitoring of construction sites for social safeguards done.
227001	Travel inland	4,000	4,000	100 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance:		None			
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.	Quarterly meetings of the women Council and Mobilization and monitoring of women groups done during the quarter.	One Quarterly meeting of the women Council organized; Official travels of the Executive facilitated within the Quarter.	Quarterly meetings of the women Council and Mobilization and monitoring of women groups done during the quarter.
227001	Travel inland	1,382	1,381	100 %	1,036
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,382	1,381	100 %	1,036
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,382	1,381	100 %	1,036
Reasons for over/under performance:		None			
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 staff salaries paid for all 3 months; technical supervision and monitoring LLGS done during the quarter; assorted stationery and other office consumables purchased for the department; fuel and lubricants purchased and also vehicle repairs and maintenance done.	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 staff salaries paid for all 3 months; technical supervision and monitoring LLGS done during the quarter; assorted stationery and other office consumables purchased for the department; fuel and lubricants purchased and also vehicle repairs and maintenance done.
211101	General Staff Salaries	150,660	150,520	100 %	37,525

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221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %	3,500
223005 Electricity	2,400	2,400	100 %	600
227001 Travel inland	10,100	10,100	100 %	2,145
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	4,000
228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	150,660	150,520	100 %	37,525
Non Wage Rect:	25,500	25,500	100 %	12,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,160	176,020	100 %	49,770
Reasons for over/under performance:	None			
<i>Total For Community Based Services : Wage Rect:</i>	<i>150,660</i>	<i>150,520</i>	<i>100 %</i>	<i>37,525</i>
<i>Non-Wage Reccurent:</i>	<i>70,572</i>	<i>77,782</i>	<i>110 %</i>	<i>42,447</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>228,302</i>	<i>103.2 %</i>	<i>79,972</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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 12 months of the FY, Official travels made, Operational fuel procure for Office use, Official communications and internet connections made, assorted stationary items procured for office use, Departmental motorcycles maintained, office well fare maintained during the FY .		Monthly Salaries paid to Departmental Staff for the 3 months of the Quarter, Official travels made,One laptop procured, 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, Official travels made ,One laptop procured for office use, operational fuel procured within the Quarter for office use, 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.
211101 General Staff Salaries	23,000	22,798	99 %		5,699
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		4,000
221009 Welfare and Entertainment	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		3,000
222001 Telecommunications	5,000	5,000	100 %		4,500
227001 Travel inland	8,000	7,999	100 %		4,999
228002 Maintenance - Vehicles	1,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	997	100 %	997
Wage Rect:	23,000	22,798	99 %	5,699
Non Wage Rect:	25,000	23,997	96 %	19,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	46,795	97 %	25,196
Reasons for over/under performance:	No significant Challenge met			
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	(11) District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Financial Year	(3)District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Financial Year	(3)District Technical Planning Committee Meetings (DTPC) held (on monthly basis) 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.	Dissemination of DDEG Guidelines to LLGs (Sub county/Town Council Technical Planning Committees) done; 3 Budget Desk meetings organized during the financial year	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.	One Budet Desk meeting conducted during the Quarter
221002 Workshops and Seminars	6,000	5,272	88 %	447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,272	88 %	447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,272	88 %	447
Reasons for over/under performance:	No much challenges experienced.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract updated.	District Statistical Committee trained on their roles (With the help of NPC); District Statistical Data updated during the Financial Year.	District Statistical Abstract updated.	District Statistical Committee trained on their roles (With the help of NPC); Statistical Data updated within the Quarter
227001 Travel inland	2,000	2,000	100 %	2,000

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

Reasons for over/under performance: No much challenges experienced.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Population issues coordinated and District Population Action Plan (DPAP) implemented.	Mentoring of LLGs of preparation/ development of population sensitive workplans as well as LLG specific population action plans done within the FY.	Population issues coordinated and District Population Action Plan (DPAP) implemented.	Mentoring of LLGs of preparation/ development of population sensitive workplans as well as LLG specific population action plans done during the Quarter.
227001 Travel inland	2,000	1,816	91 %	1,816

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,816	91 %	1,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,816	91 %	1,816

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

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Support supervision / training conducted for key Departmental and LLG staff in project formulation.	Support visit/ Follow up done in all LLGs on project identification for inclusion in the Final Budgets for FY 2022/23 within the financial year.	Support supervision / training conducted for key Departmental and LLG staff in project formulation.	Follow up visit done in all LLGs on project identification for inclusion in the Final Budgets for FY 2022/23 during the Quarter.
227001 Travel inland	2,000	2,000	100 %	2,000

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

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

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	Mentoring/ Supervision/ Support visits conducted across LLGs on key planning, implementation activities	Four Quarterly support visits conducted in the LLGs to mentor / guide key planning activities at that level during the Financial Year.	Mentoring/ Supervision/ Support visits conducted across LLGs on key planning, implementation activities during the Quarter	Support visit conducted in the LLGs to Finalization of Budgets for FY 2022-2023 and follow up on Budget implementation done during the Quarter;
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:	No much challenges experienced.			
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.	Four Quarterly Budget Performance Reports Prepared and Submitted to MoFPED and other relevance Authorities / Agencies; District Budget Conference organized; BFP, Draft and Final Performance Contract prepared and Submitted to MoFPED; Mock/ Internal Assessment for Minimum performance measures conducted during the Financial Year.	All Planning/ Budgeting Cycle processes effectively coordinated in the District during the Financial Year; Final Performance Contract and Quarterly Budget Performance Report Prepared and Submitted to MoFPED and other relevance Authorities / Agencies.	Four Quarterly Budget Performance Reports prepared and submitted to MoFPED and other relevant Authorities; Draft and Final Performance Contract prepared and submitted to MoFPED; Technical support visit to LLGs conducted to support finalization of Budgets during the Quarter.
221002 Workshops and Seminars	4,000	4,000	100 %	4,000
227001 Travel inland	14,000	13,999	100 %	5,882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	17,999	100 %	9,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	17,999	100 %	9,882
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)	Four Multi- sectoral Monitoring and Evaluation exercises conducted with key stake holders; Sector specific monitoring conducted; Monitoring of LLG Field and Desk appraisals done; Environmental Screening done Social Safe guard Monitoring of DDEG projects done, Stationary procure for to facilitate procurement process for the DDEG projects; Supervision of DDEG Projects done by Engineering Department during the Financial Year	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	Quater Four Multi-sectoral Monitoring conducted with Key District Stakeholders; data collection and update of key statistics done during the Quarter.
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	750
227001 Travel inland	41,958	41,958	100 %	7,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,958	43,958	100 %	8,315
External Financing:	0	0	0 %	0
Total:	43,958	43,958	100 %	8,315
Reasons for over/under performance:	No much challenges met			
Total For Planning : Wage Rect:	23,000	22,798	99 %	5,699
Non-Wage Reccurent:	59,000	57,084	97 %	36,642
GoU Dev:	43,958	43,958	100 %	8,315
Donor Dev:	0	0	0 %	0
Grand Total:	125,958	123,840	98.3 %	50,656

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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 during the FY	Monthly Salaries paid to Departmental Staff for the 12 Months of the FY; Assorted Office stationary items procured during the FY; Official travels facilitated, Kilomeatridge allowances paid; Fuel for operations of Audit Department procured, Departmental Motorcycle in good shape all through 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; 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.	Monthly Salaries paid to Departmental Staff at both the District and Urban Councils for the three months of the Quarter; Assorted Office stationary items procured during the Quarter; Annual Subscription fees paid to LoGIAA; Official travels facilitated; Quarterly Audit Reports produced and submitted; maintainance of Departmental Motorcycles done(Purchase of sproket kits); Kilomeatridge allowances paid; operational fuel procured during the Quarter.
211101 General Staff Salaries	36,942	36,777	100 %		9,231
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221017 Subscriptions	2,000	2,000	100 %		2,000
227001 Travel inland	8,760	8,760	100 %		2,190

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228002 Maintenance - Vehicles	1,200	1,200	100 %	45
Wage Rect:	36,942	36,777	100 %	9,231
Non Wage Rect:	15,960	15,960	100 %	5,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,902	52,737	100 %	14,466
Reasons for over/under performance:	No significant Challenges met.			
Output : 148202 Internal Audit				
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	(11) Auditing of 11 LLGs done; for routine financial record keeping and adherence to the relevant financial laws	(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	()Auditing of 11 LLGs done; for routine financial record keeping and adherence to the relevant financial laws 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	(07/14/2022) Four Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities during the Financial Year;fuel procured for routine audit activities with the Financial Year	(2022-07-31)Quarterly Internal Audit Reports prepared and Submitted to the speaker and other relevant authorities within the Quarter	(2022-07-14)Quarter Three Internal Audit Report prepared and Submitted to the speaker and other relevant authorities within the Quarter, fuel procured for routine audit activities during the Quarter.
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	15,540	15,540	100 %	8,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,540	15,540	100 %	8,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,540	15,540	100 %	8,136
Reasons for over/under performance:	No significant Challenge met			

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<i>Total For Internal Audit : Wage Rect:</i>	<i>36,942</i>	<i>36,777</i>	<i>100 %</i>	<i>9,231</i>
<i>Non-Wage Reccurent:</i>	<i>31,500</i>	<i>31,500</i>	<i>100 %</i>	<i>13,371</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>68,442</i>	<i>68,277</i>	<i>99.8 %</i>	<i>22,602</i>

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Four radio sensitization conducted	(3) Three Radio talk shows conducted during the Financial Year		(1)One radio sensitization conducted during the Quarter	(1)One radio talk show on Business sensitization conducted 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	(4) Business Community sensitization meetings organized for the youth group on general Entrepreneurship/ Business Start up for the youths and one for the women Entrepreneurs on cross boarder trade management., One Training conducted for SMEs on post COVID-19 business management		(1)Business Community sensitization meetings organized on trade policies and regulation within the Quarter	(1)Trade sensitization meetings conducted during the Quarter
No of businesses inspected for compliance to the law	() NA	() NA		()	()NA
No of businesses issued with trade licenses	(4000) Businesses registered and licensed	(3700) Business registration conducted during the FY		(1000)Businesses registered and licensed during the Quarter	(700)Businesses registered and licensed during the Quarter
Non Standard Outputs:	NA	NA		NA	NA
221002 Workshops and Seminars	1,364	1,364	100 %		682
227001 Travel inland	1,000	600	60 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,364	1,964	83 %		982
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,364	1,964	83 %		982
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() NA	() NA		()	()NA
No of businesses assisted in business registration process	() NA	() NA		()	()NA
No. of enterprises linked to UNBS for product quality and standards	() NA	() NA		()	()NA

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Non Standard Outputs:	Micro, Small and medium enterprises trained on Entrepreneurship	; Training of LED Stakeholders done ; Training of SMESs in good food processing practices done during the FY	Micro, Small and medium enterprises trained on Entrepreneurship	Training of SMESs in food processing done; Training of LED Stakeholders done during the Quarter
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	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 .	(4) Four sets of Market data collected during the Quarter and disseminated to the relevant Stakeholders during the FY	(1)One set of Market data collected, analyzed and disseminated to the stakeholders during the quarter .	(0)One set of Market data collected during the Quarter and disseminated to the relevant Stakeholders within The Quarter
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	1,200
Reasons for over/under performance:	No significant Challenge met.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) Cooperatives supervised on quarterly basis	(1)	(10)Cooperatives supervised within the quarter	(1)Supervision of EMYOOGA COOPERATIVE SACCOS done during the Quarter
No. of cooperative groups mobilised for registration	(12) Communities mobilized on Cooperatives quarterly.	(12) Communities mobilized on Cooperatives during the FY	(3)Communities mobilized on Cooperatives during the Quarter	(3)Mobilizations of Communities done on Cooperatives formation during the Quarter
No. of cooperatives assisted in registration	() NA	() NA	()	()NA
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	2,000	2,000	100 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance: No significant Challenge met				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	() NA	() NA	()	()NA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() NA	() NA	()	()NA
No. and name of new tourism sites identified	() NA	() NA	()	()NA
Non Standard Outputs:	Key tourism potentials/ sites profiled and documented in the District;	Profiling of local Tourism sites done	Key tourism potentials/ sites profiled and documented in the District.	Profiling of local Tourism sites done during the Quarter
227001 Travel inland	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	1,500
Reasons for over/under performance: no Significant Challenge met				
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.	(8) Banana Platform, Bee Keepers Platform, Coffee Farmers, Tea farmers, Irish Growers Association, Diary Farmers, Zombo Fruit Growers Associations, Timber Dealers Association.	(8)Banana Platform, Bee Keepers Platform, Coffee Farmers, Tea farmers, Irish Growers Association, Diary Farmers, Zombo Fruit Growers Associations, Timber Dealers Association	(8)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.	(7) 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.	(7)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

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Non Standard Outputs:		Micro, Small and Medium agro-processors and Juakali operators trained in manufacturing best practices	Small Scale agro-processors in Alangi and and Zeu in Ora County trained on Manufacturing best practices	Micro, Small and Medium agro-processors and Juakali operators trained in manufacturing best practices	Done in the Previous Quarters
221002	Workshops and Seminars	1,500	1,500	100 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,500	100 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,500	100 %	375
Reasons for over/under performance:		No significant Challenge met.			
Output : 068308 Sector Management and Monitoring					
N/A					
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 12 months of the Financial Year; Supervision and Technical backstopping of Emyooga SACCOS done, Joint Monitoring of SACCOS done with Political leaders, Official travels facilitated (Submission of Emyooga progress report to Arua, Quarterly Reports), progress report to Arua,Telecommunication expenses met, Stationary procured fuel, oil and lubricants procured for departmental use during the FY.	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 3 months of the Financial Year; Supervision and Technical backstopping of Emyooga SACCOS done, Official travels facilitated,Joint monitoring of SCCOS done with political leaders conducted, Telecommunication expenses met, Stationary procured for Office Use; fuel, oil and lubricants procured for departmental use.
211101	General Staff Salaries	17,508	17,396	99 %	4,265
221011	Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	1,800
222001	Telecommunications	1,080	1,080	100 %	360
227001	Travel inland	11,000	11,000	100 %	5,673

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228002 Maintenance - Vehicles	1,120	1,105	99 %	650
Wage Rect:	17,508	17,396	99 %	4,265
Non Wage Rect:	15,000	14,985	100 %	8,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,508	32,382	100 %	12,749
Reasons for over/under performance:	No much challenges experienced			
<i>Total For Trade Industry and Local Development :</i>	<i>17,508</i>	<i>17,396</i>	<i>99 %</i>	<i>4,265</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>24,564</i>	<i>24,149</i>	<i>98 %</i>	<i>15,540</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>42,072</i>	<i>41,546</i>	<i>98.7 %</i>	<i>19,806</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Warr				539,460	51,716
Sector : Works and Transport				7,045	0
<i>Programme : District, Urban and Community Access Roads</i>				7,045	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				7,045	0
Item : 263104 Transfers to other govt. units (Current)					
Warr Sub county	NGIRA Warr CARs	Other Transfers from Central Government		7,045	0
Sector : Education				251,621	0
<i>Programme : Pre-Primary and Primary Education</i>				112,011	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				112,011	0
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
<i>Programme : Secondary Education</i>				139,610	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				139,610	0
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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Sector : Health			280,794	51,716
Programme : Primary Healthcare			280,794	51,716
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			60,290	10,145
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	6,763
WARR ISLAMIC HEALTH CENTRE III	JULOKA	Sector Conditional Grant (Non-Wage)	6,763	3,382
Output : Basic Healthcare Services (HCIV-HCII-LLS)			220,503	41,571
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	41,571
LCIII : Athuma			60,149	0
Sector : Works and Transport			7,525	0
Programme : District, Urban and Community Access Roads			7,525	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,525	0
Item : 263104 Transfers to other govt. units (Current)				
Athuma Sub County	ZULUME Athuma CARs	Other Transfers from Central Government	7,525	0
Sector : Education			41,787	0
Programme : Pre-Primary and Primary Education			41,787	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,787	0
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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Sector : Water and Environment			10,838	0
Programme : Rural Water Supply and Sanitation			10,838	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,838	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	LEDA Ajigo	Sector Development Grant	10,838	0
LCIII : Alangi			583,109	12,540
Sector : Works and Transport			7,358	0
Programme : District, Urban and Community Access Roads			7,358	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,358	0
Item : 263104 Transfers to other govt. units (Current)				
Alangi Sub County	PASAI Alangi CARs	Other Transfers from Central Government	7,358	0
Sector : Education			446,063	0
Programme : Pre-Primary and Primary Education			132,056	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			132,056	0
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
Programme : Secondary Education			314,006	0

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	AMBELE Alangi Seed	Sector Development Grant	200,000	0
Output : Teacher house construction			64,006	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	AMBELE Alangi Seed	Sector Development Grant	64,006	0
Output : Laboratories and Science Room Construction			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	AMBELE Alangi Seed	Sector Development Grant	50,000	0
Sector : Health			85,080	12,540
Programme : Primary Healthcare			85,080	12,540
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,080	12,540
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	12,540
Sector : Water and Environment			44,608	0
Programme : Rural Water Supply and Sanitation			44,608	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			44,608	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	ANGAR Agyerango	Sector Development Grant	44,608	0
LCIII : Akaa			333,162	12,540
Sector : Works and Transport			7,344	0
Programme : District, Urban and Community Access Roads			7,344	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,344	0
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
Sector : Education			96,043	0
Programme : Pre-Primary and Primary Education			96,043	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,670	0
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				
Output : Latrine construction and rehabilitation			20,373	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Jupamatho Station NFE NFE P S	Sector Development Grant	20,373	0
Sector : Health			25,080	12,540
Programme : Primary Healthcare			25,080	12,540
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,080	12,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMWONYU HEALTH CENTRE II	Jupamatho	Sector Conditional Grant (Non-Wage)	12,540	6,270
AYAKA HC II	Ayaka	Sector Conditional Grant (Non-Wage)	12,540	6,270
Sector : Water and Environment			4,695	0
Programme : Rural Water Supply and Sanitation			4,695	0
Capital Purchases				
Output : Construction of piped water supply system			4,695	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Jupamatho Nyaligu GFS Retention	Sector Development Grant	4,695	0
Sector : Public Sector Management			200,000	0
Programme : District and Urban Administration			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
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
LCIII : Zombo Town Council			1,851,918	13,034
Sector : Agriculture			1,164,692	0
Programme : Agricultural Extension Services			1,125,234	0
Lower Local Services				
Output : LLG Extension Services (LLS)			1,060,734	0
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				
Output : Non Standard Service Delivery Capital			64,500	0
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
Programme : District Production Services			39,458	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			39,458	0
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
Sector : Works and Transport			103,140	0
Programme : District, Urban and Community Access Roads			103,140	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			103,140	0
Item : 263104 Transfers to other govt. units (Current)				
Zombo Town Council	Paley West Zombo TC roads	Other Transfers from Central Government	103,140	0
Sector : Education			246,990	0
Programme : Pre-Primary and Primary Education			92,524	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,223	0
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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Output : Non Standard Service Delivery Capital			11,563	0
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
Output : Classroom construction and rehabilitation			11,738	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paley West Rention payment	Sector Development Grant	11,738	0
Programme : Secondary Education			16,527	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,527	0
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
Programme : Skills Development			137,939	0
Lower Local Services				
Output : Skills Development Services			137,939	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORA TECH. INST	Abira East	Sector Conditional Grant (Non-Wage)	137,939	0
Sector : Health			106,067	13,034
Programme : Primary Healthcare			106,067	13,034
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			93,527	6,763
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	6,763
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,540	6,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATYENDA HC II	Abira West	Sector Conditional Grant (Non-Wage)	12,540	6,270
Sector : Water and Environment			22,029	0
Programme : Rural Water Supply and Sanitation			22,029	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			22,029	0
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
Sector : Public Sector Management			209,000	0
Programme : District and Urban Administration			209,000	0
Capital Purchases				
Output : Administrative Capital			209,000	0
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
LCIII : Paidha			955,732	6,270
Sector : Works and Transport			8,063	0
Programme : District, Urban and Community Access Roads			8,063	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,063	0
Item : 263104 Transfers to other govt. units (Current)				
Paidha SC	Jupomwocho Paidha CARs	Other Transfers from Central Government	8,063	0
Sector : Education			79,911	0
Programme : Pre-Primary and Primary Education			79,911	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,911	0
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
Sector : Health			867,758	6,270
Programme : Primary Healthcare			867,758	6,270
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,540	6,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
OTHEKO HC II	Otheko	Sector Conditional Grant (Non-Wage)	12,540	6,270
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Otheko Otheko	Sector Development Grant	650,000	0
Output : Specialist Health Equipment and Machinery			205,217	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Otheko Otheko	Sector Development Grant	205,217	0
LCIII : ABANGA			309,127	13,034
Sector : Works and Transport			6,901	0
Programme : District, Urban and Community Access Roads			6,901	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,901	0
Item : 263104 Transfers to other govt. units (Current)				
Abanga Sub County	PAKADHA Abanga CARs	Other Transfers from Central Government	6,901	0
Sector : Education			196,159	0
Programme : Pre-Primary and Primary Education			97,794	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,794	0
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
Programme : Secondary Education			98,365	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAKADHA SEED SS	ASINA	Sector Conditional Grant (Non-Wage)	98,365	0
Sector : Health			106,067	13,034
Programme : Primary Healthcare			106,067	13,034
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			93,527	6,763
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	6,763
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,540	6,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAMITU HC II	ASINA	Sector Conditional Grant (Non-Wage)	12,540	6,270
LCIII : Nyapea			620,433	145,510
Sector : Works and Transport			7,447	0
Programme : District, Urban and Community Access Roads			7,447	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,447	0
Item : 263104 Transfers to other govt. units (Current)				
Nyapea	OYEYO Nyapea CARs	Other Transfers from Central Government	7,447	0
Sector : Education			141,742	0
Programme : Pre-Primary and Primary Education			99,802	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			99,802	0
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
Programme : Secondary Education			41,940	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,940	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ALOYSIOUS COLLEGE NYAPEA	ABEJU	Sector Conditional Grant (Non-Wage)	41,940	0
Sector : Health			471,245	145,510
Programme : District Hospital Services			471,245	145,510
Lower Local Services				
Output : NGO Hospital Services (LLS.)			471,245	145,510
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	145,510
LCIII : ZEUI			743,350	12,540
Sector : Agriculture			50,000	0
Programme : District Production Services			50,000	0
Capital Purchases				
Output : Crop marketing facility construction			50,000	0
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
Sector : Works and Transport			7,525	0
Programme : District, Urban and Community Access Roads			7,525	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,525	0
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
Sector : Education			192,506	0
Programme : Pre-Primary and Primary Education			120,666	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,666	0
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
Programme : Secondary Education			71,840	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ZEU SEC SCH	KIGEZI	Sector Conditional Grant (Non-Wage)	71,840	0
Sector : Health			125,080	12,540
Programme : Primary Healthcare			125,080	12,540

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			125,080	12,540
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	12,540
Sector : Water and Environment			368,238	0
Programme : Rural Water Supply and Sanitation			368,238	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			368,238	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	LENDU Sinda west	Sector Development Grant	368,238	0
LCIII : Kango			203,030	12,540
Sector : Works and Transport			7,358	0
Programme : District, Urban and Community Access Roads			7,358	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,358	0
Item : 263104 Transfers to other govt. units (Current)				
Kango Sub County	PADUBA Kango CAr	Other Transfers from Central Government	7,358	0
Sector : Education			110,592	0
Programme : Pre-Primary and Primary Education			110,592	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,219	0
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				
Output : Latrine construction and rehabilitation			20,373	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	PADUBA Luku P S	Sector Development Grant	20,373	0
Sector : Health			85,080	12,540
Programme : Primary Healthcare			85,080	12,540
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,080	12,540
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	12,540
LCIII : Paidha Town Council			650,432	12,540
Sector : Works and Transport			175,049	0
Programme : District, Urban and Community Access Roads			175,049	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			175,049	0
Item : 263104 Transfers to other govt. units (Current)				
Paidha Town Council	Central Paidha TownCouncil roads	Other Transfers from Central Government	175,049	0
Sector : Education			350,302	0
Programme : Pre-Primary and Primary Education			204,745	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			155,465	0
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				
Output : Classroom construction and rehabilitation			49,280	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Dwonga Office and Staffroom at Paidha Demon	Sector Development Grant	49,280	0
Programme : Secondary Education			145,558	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,558	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAIDHA S S S	Central	Sector Conditional Grant (Non-Wage)	145,558	0
Sector : Health			125,080	12,540
Programme : Primary Healthcare			125,080	12,540
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			125,080	12,540
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	12,540
LCIII : Atyak			634,596	12,540
Sector : Works and Transport			8,447	0
Programme : District, Urban and Community Access Roads			8,447	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,447	0
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
Sector : Education			263,596	0
Programme : Pre-Primary and Primary Education			219,846	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,846	0
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				
Output : Classroom construction and rehabilitation			103,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	OGUSI Outstanding payment for Atyak Seed	Sector Development Grant	103,000	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATYAK SEED SCHOOL	ABAKAMEL	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			331,353	12,540
Programme : Primary Healthcare			331,353	12,540
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,080	12,540

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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	6,270
THERURU HC HC II	ABAKAMEL	Sector Conditional Grant (Non-Wage)	12,540	6,270
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	OGUSI Atyak HC	Sector Development Grant	150,000	0
Output : Maternity Ward Construction and Rehabilitation			68,272	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	ANYOLA Ther-Uru HC	Sector Development Grant	68,272	0
Output : OPD and other ward Construction and Rehabilitation			48,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	OGUSI Atyak HC	Sector Development Grant	48,000	0
Sector : Water and Environment			31,200	0
Programme : Rural Water Supply and Sanitation			31,200	0
Capital Purchases				
Output : Construction of public latrines in RGCs			31,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ANGOL Abakamel market	Sector Development Grant	31,200	0
LCIII : Jangokoro			251,866	15,922
Sector : Works and Transport			6,862	0
Programme : District, Urban and Community Access Roads			6,862	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,862	0
Item : 263104 Transfers to other govt. units (Current)				
Jangokoro Sub county	DINDO Jangokoro CARs	Other Transfers from Central Government	6,862	0
Sector : Education			153,161	0
Programme : Pre-Primary and Primary Education			134,836	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,836	0
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
Programme : Secondary Education			18,325	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,325	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
JANGOKORO SEED SS	Abaji	Sector Conditional Grant (Non-Wage)	18,325	0
Sector : Health			91,844	15,922
Programme : Primary Healthcare			91,844	15,922
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,763	3,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADEA	DINDO	Sector Conditional Grant (Non-Wage)	6,763	3,382
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,080	12,540
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	12,540
LCIII : Missing Subcounty			179,375	0

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Sector : Education			179,375	0
<i>Programme : Skills Development</i>			179,375	0
Lower Local Services				
<i>Output : Skills Development Services</i>			179,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	0