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## Vote:587 Zombo District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:587 Zombo District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Zombo District*

**Date:** 27/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,047,898	247,393	24%
Discretionary Government Transfers	3,785,518	1,085,314	29%
Conditional Government Transfers	12,389,569	3,075,459	25%
Other Government Transfers	1,596,726	0	0%
Donor Funding	1,318,000	0	0%
<b>Total Revenues shares</b>	<b>20,137,712</b>	<b>4,408,166</b>	<b>22%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	206,355	45,895	36,176	22%	18%	79%
Internal Audit	105,734	17,428	12,825	16%	12%	74%
Administration	1,740,788	483,196	101,543	28%	6%	21%
Finance	665,790	130,081	125,129	20%	19%	96%
Statutory Bodies	495,383	104,086	57,681	21%	12%	55%
Production and Marketing	878,652	216,371	109,357	25%	12%	51%
Health	4,092,926	740,684	515,055	18%	13%	70%
Education	8,590,290	2,195,967	1,862,361	26%	22%	85%
Roads and Engineering	1,178,202	207,576	23,283	18%	2%	11%
Water	479,361	129,490	18,996	27%	4%	15%
Natural Resources	198,706	30,140	16,654	15%	8%	55%
Community Based Services	1,505,527	107,252	38,340	7%	3%	36%
<b>Grand Total</b>	<b>20,137,712</b>	<b>4,408,166</b>	<b>2,917,400</b>	<b>22%</b>	<b>14%</b>	<b>66%</b>
<i>Wage</i>	<i>10,008,378</i>	<i>2,502,095</i>	<i>2,040,745</i>	<i>25%</i>	<i>20%</i>	<i>82%</i>
<i>Non-Wage Reccurent</i>	<i>4,742,201</i>	<i>996,444</i>	<i>664,132</i>	<i>21%</i>	<i>14%</i>	<i>67%</i>
<i>Domestic Devt</i>	<i>4,069,134</i>	<i>909,627</i>	<i>212,523</i>	<i>22%</i>	<i>5%</i>	<i>23%</i>
<i>Donor Devt</i>	<i>1,318,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:587 Zombo District

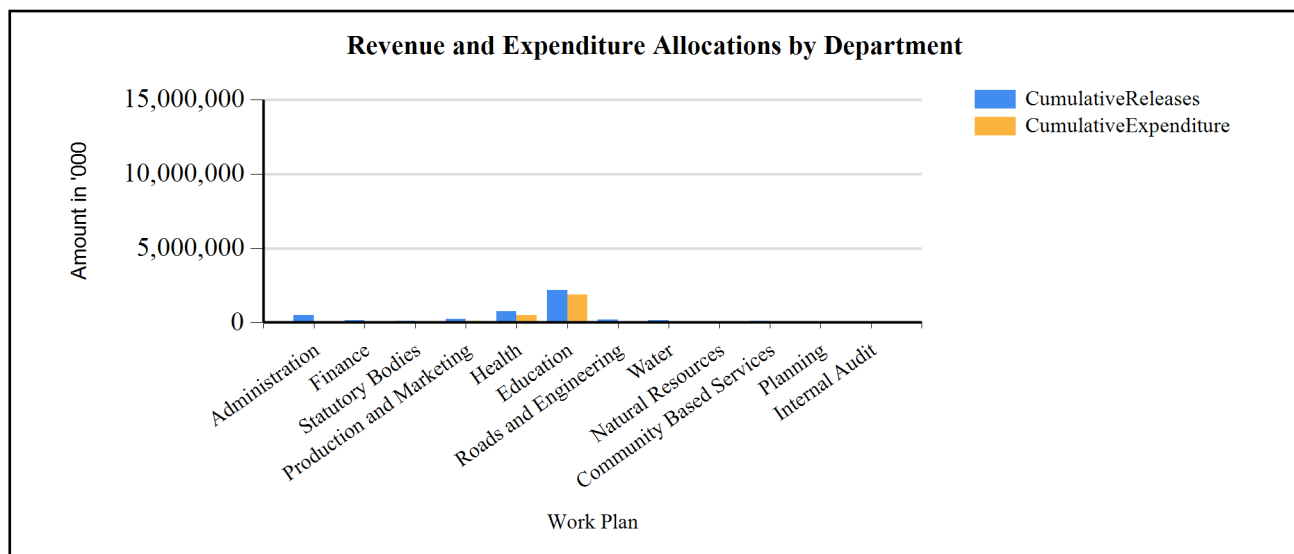
## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District received overall total of 4,408,166,000 which represents 23% of the Total annual Budget of the district. Out of the total received, 247,393,00 was locally raised revenue (24% of the total annual LR budget ), Discretionary Government transfers of 1,085,314,000 (representing 29 % of the annual Budget);and Conditional Government transfers of 3,075,459,000 (25% of the annual Budget). So far donor funds were not received.

Overall expenditure amounted to 2,875,787,000 which gives 22% of the released Budget. These were mainly due to the Late release of funds in the quarter. This therefore indicates that 14% the total annual Budget was spent in e, and 65 % of the Quarter 1 release.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,047,898</b>	<b>247,393</b>	<b>24 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>3,785,518</b>	<b>1,085,314</b>	<b>29 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>12,389,569</b>	<b>3,075,459</b>	<b>25 %</b>
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<b>2c. Other Government Transfers</b>	<b>1,596,726</b>	<b>0</b>	<b>0 %</b>
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<b>3. Donor Funding</b>	<b>1,318,000</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>20,137,712</b>	<b>4,408,166</b>	<b>22 %</b>

### Cumulative Performance for Locally Raised Revenues

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The total Locally Raised Revenues realized was 247,393,000, representing 24% which was close to expected 25%. This good performance was mainly due to the improved mobilizations / enhancement program by Finance Department; also improved remittance of the district share of revenues by LLGs and LST . However the good performance was largely from Paidha Town Council whose revenue is non sharable.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Cumulative receipts from central government transfer amounted to Sh. 4,160,773,000, Conditional Transfers at 25% and Discretionary Transfer at 29% that is a little higher than 25% for the Quarter. This could be due to deliberate effort to transfer development funds early to allow timely absorption

**Cumulative Performance for Donor Funding**

The district did not receive any donor fund during the quarter. The main donor UNICEF did not release the funds as expected. Hope are high that the funds will be released from Quarter two, so that the benefiting departments of Health, Education and Community Based Services carry on with the implementation of their activities planned under the above.

**Vote:587 Zombo District****Quarter1****Expenditure Performance by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Cumulative Expenditure Performance</b>			<b>Quarterly Expenditure Performance</b>		
	<b>Approved Budget</b>	<b>Cumulative Expenditure</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>Sector: Agriculture</b>						
District Production Services	865,032	108,168	13 %	216,258	108,168	50 %
District Commercial Services	13,620	1,189	9 %	3,405	1,189	35 %
<b>Sub- Total</b>	<b>878,652</b>	<b>109,357</b>	<b>12 %</b>	<b>219,663</b>	<b>109,357</b>	<b>50 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,067,480	23,283	2 %	266,870	23,283	9 %
District Engineering Services	110,722	0	0 %	27,681	0	0 %
<b>Sub- Total</b>	<b>1,178,202</b>	<b>23,283</b>	<b>2 %</b>	<b>294,551</b>	<b>23,283</b>	<b>8 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,141,518	1,469,452	21 %	1,785,380	1,469,452	82 %
Secondary Education	1,082,746	301,557	28 %	270,687	301,557	111 %
Skills Development	281,099	70,275	25 %	70,275	70,275	100 %
Education & Sports Management and Inspection	84,027	21,078	25 %	21,007	21,078	100 %
Special Needs Education	900	0	0 %	225	0	0 %
<b>Sub- Total</b>	<b>8,590,290</b>	<b>1,862,361</b>	<b>22 %</b>	<b>2,147,573</b>	<b>1,862,361</b>	<b>87 %</b>
<b>Sector: Health</b>						
Primary Healthcare	681,263	17,076	3 %	170,316	17,076	10 %
District Hospital Services	117,862	29,466	25 %	29,466	29,466	100 %
Health Management and Supervision	3,293,801	468,514	14 %	823,450	468,514	57 %
<b>Sub- Total</b>	<b>4,092,927</b>	<b>515,055</b>	<b>13 %</b>	<b>1,023,232</b>	<b>515,055</b>	<b>50 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	479,361	18,996	4 %	119,840	18,996	16 %
Natural Resources Management	198,706	16,654	8 %	49,677	16,654	34 %
<b>Sub- Total</b>	<b>678,067</b>	<b>35,650</b>	<b>5 %</b>	<b>169,517</b>	<b>35,650</b>	<b>21 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,505,527	38,340	3 %	376,382	38,340	10 %
<b>Sub- Total</b>	<b>1,505,527</b>	<b>38,340</b>	<b>3 %</b>	<b>376,382</b>	<b>38,340</b>	<b>10 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,740,788	101,543	6 %	435,197	101,543	23 %
Local Statutory Bodies	495,383	57,681	12 %	123,846	57,681	47 %
Local Government Planning Services	206,355	36,176	18 %	51,589	36,176	70 %
<b>Sub- Total</b>	<b>2,442,525</b>	<b>195,400</b>	<b>8 %</b>	<b>610,631</b>	<b>195,400</b>	<b>32 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	665,791	125,129	19 %	166,448	125,129	75 %
Internal Audit Services	105,734	12,825	12 %	26,433	12,825	49 %

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	<i>Sub- Total</i>	771,525	137,954	18 %	192,881	137,954	72 %
<b>Grand Total</b>		20,137,713	2,917,400	14 %	5,034,429	2,917,400	58 %

**Vote:587 Zombo District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,357,474</b>	<b>346,523</b>	<b>26%</b>	<b>339,368</b>	<b>346,523</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	81,210	23,226	29%	20,303	23,226	114%
District Unconditional Grant (Wage)	313,837	78,459	25%	78,459	78,459	100%
General Public Service Pension Arrears (Budgeting)	100,169	0	0%	25,042	0	0%
Gratuity for Local Governments	312,007	78,002	25%	78,002	78,002	100%
Locally Raised Revenues	70,000	8,000	11%	17,500	8,000	46%
Multi-Sectoral Transfers to LLGs_NonWage	297,789	57,266	19%	74,446	57,266	77%
Multi-Sectoral Transfers to LLGs_Wage	62,010	71,457	115%	15,502	71,457	461%
Pension for Local Governments	120,453	30,113	25%	30,113	30,113	100%
<b>Development Revenues</b>	<b>383,314</b>	<b>136,673</b>	<b>36%</b>	<b>95,828</b>	<b>136,673</b>	<b>143%</b>
District Discretionary Development Equalization Grant	160,973	46,875	29%	40,243	46,875	116%
Multi-Sectoral Transfers to LLGs_Gou	222,341	89,798	40%	55,585	89,798	162%
<b>Total Revenues shares</b>	<b>1,740,788</b>	<b>483,196</b>	<b>28%</b>	<b>435,196</b>	<b>483,196</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	313,837	0	0%	78,459	0	0%
Non Wage	1,043,637	88,822	9%	260,909	88,822	34%
<b>Development Expenditure</b>						
Domestic Development	383,314	12,721	3%	95,828	12,721	13%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,740,788</b>	<b>101,543</b>	<b>6%</b>	<b>435,197</b>	<b>101,543</b>	<b>23%</b>
<b>C: Unspent Balances</b>						

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

<b>Recurrent Balances</b>	<b>257,701</b>	<b>74%</b>	
Wage	149,916		
Non Wage	107,785		
<b>Development Balances</b>	<b>123,953</b>	<b>91%</b>	
Domestic Development	123,953		
Donor Development	0		
<b>Total Unspent</b>	<b>381,654</b>	<b>79%</b>	

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

The department received a total of 483,196,000 (111% of the quarterly Budget) Shs 136,673,000 was total development revenues and total recurrent revenues was 346,523,000. Of this, District unconditional grant(NW) 23,226,000; The District unconditional grant (Wage) was 78,459,000; The Gratuity for local government performed was 78,002,000 Locally raised revenue continued to post the poorest performance in terms of actual out turn of 46% ( 8,000,000) .Multi sectoral transfers to LLGs N/W was 57,266,000 (recurrent) Multi sectoral transfers to LLG wage (71,457,000) Pension for LG was 30,113,000. DDEgG received was 46,875, this was meant for administrative infrastructures and Capacity Building. Multi sectoral transfers to LLGs ( Devt) was 89,798,000.

On the side of expenditure, the performance stood at 6% of the total annual budget and 23% of the of the quarterly budget. The department expended the realized revenue in line with approved plans and budget. Under funding continues to stifle implementation of planned departmental activities. The budget desk could consider additional allocation to the department to cover costs of especially expenditures which are not necessarily departmental in nature but rather planned under the department, such include costs of utilities, medical and burial expenses and national functions among others.

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

Unspent funds on the bank account is attributed to Administrative capital development activities which were at evaluation stage by end of first quarter 2017/2018.

Also late release of the funds affected some activities

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

Staff salaries paid to 65 administrative staff of the department for July, August and September 2017; Data capture and salary changes for the months of July, August and September 2017 done; Coordination of government programs within and without the district by the CAO done; 1 motor vehicle for the office of CAO maintained; Utility bills (electricity) paid for the months of July, August and September; Bids for works, services and supplies advertised; 3 payrolls for July, August and September 2017 printed and displayed for public viewing; Supervision of sub-county program implementation done in 5 sub-counties during the quarter; Lunch and commuting allowances paid to 8 administrative staff of the department; Boards of survey for FY 2016/2017 done; Evaluation of works, supplies and services done for all advertised projects; 3 Askaris and 2 cleaners paid wages for July, August and September 2017; Mails and correspondences effectively managed by the central registry.



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>623,210</b>	<b>112,116</b>	<b>18%</b>	<b>155,803</b>	<b>112,116</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	89,000	22,511	25%	22,250	22,511	101%
District Unconditional Grant (Wage)	117,719	29,430	25%	29,430	29,430	100%
Locally Raised Revenues	58,000	2,300	4%	14,500	2,300	16%
Multi-Sectoral Transfers to LLGs_NonWage	307,451	57,875	19%	76,863	57,875	75%
Urban Unconditional Grant (Wage)	51,041	0	0%	12,760	0	0%
<b>Development Revenues</b>	<b>42,580</b>	<b>17,966</b>	<b>42%</b>	<b>10,645</b>	<b>17,966</b>	<b>169%</b>
Multi-Sectoral Transfers to LLGs_Gou	42,580	17,966	42%	10,645	17,966	169%
<b>Total Revenues shares</b>	<b>665,790</b>	<b>130,081</b>	<b>20%</b>	<b>166,447</b>	<b>130,081</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	168,759	29,430	17%	42,190	29,430	70%
Non Wage	454,452	77,734	17%	113,613	77,734	68%
<b>Development Expenditure</b>						
Domestic Development	42,580	17,966	42%	10,645	17,966	169%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>665,791</b>	<b>125,129</b>	<b>19%</b>	<b>166,448</b>	<b>125,129</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,952</b>	<b>4%</b>			
Wage		0				
Non Wage		4,952				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,952</b>	<b>4%</b>			

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

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

The Department Received a total of shs 130,081,474 for both the District and LLGs and this represents 78% of the quarterly Budget. Of this, 57,874,503 was Multi-sect oral Transfer to LI Gs (recurrent) and sh 17,965,827 (development). District Unconditional - Wage was sh. 29,429,657, District Unconditional grant N/W was 22,511,487, Local Revenue was sh. 2,300,000.

Expenditure performance stood at 19% of the annual budget and 75% of the quarterly budget. ie. 125,129,000 was spent during the quarter out of the planned 166,448,000

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

The quarter one funds were released late, therefore could not be exhausted during the quarter. part of the unspent Balance was l for management of the account

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

Successful approval of 2017/2018 Budget estimates and timely submission of 2016/2017 Financial Statement on 23/08/2017 before the deadline of 31/08/2017. timely filing and payment of URA Tax this was possible due to provision of airtime, the department also made travels to the bank and other official travels made.

## Vote:587 Zombo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>475,183</b>	<b>103,836</b>	<b>22%</b>	<b>118,795</b>	<b>103,836</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	187,420	47,880	26%	46,855	47,880	102%
District Unconditional Grant (Wage)	10,090	2,523	25%	2,523	2,523	100%
Locally Raised Revenues	60,000	13,700	23%	15,000	13,700	91%
Multi-Sectoral Transfers to LLGs_NonWage	206,319	39,733	19%	51,579	39,733	77%
Urban Unconditional Grant (Wage)	11,353	0	0%	2,838	0	0%
<b>Development Revenues</b>	<b>20,200</b>	<b>250</b>	<b>1%</b>	<b>5,050</b>	<b>250</b>	<b>5%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,200	250	1%	5,050	250	5%
<b>Total Revenues shares</b>	<b>495,383</b>	<b>104,086</b>	<b>21%</b>	<b>123,845</b>	<b>104,086</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,443	0	0%	5,361	0	0%
Non Wage	453,739	57,681	13%	113,435	57,681	51%
<b>Development Expenditure</b>						
Domestic Development	20,200	0	0%	5,050	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>495,383</b>	<b>57,681</b>	<b>12%</b>	<b>123,846</b>	<b>57,681</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46,154</b>	<b>44%</b>			
Wage		2,523				
Non Wage		43,632				
<b>Development Balances</b>		<b>250</b>	<b>100%</b>			
Domestic Development		250				
Donor Development		0				
<b>Total Unspent</b>		<b>46,404</b>	<b>45%</b>			

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

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

A total of UGX 104,086,000, was received during the quarter, representing 84% of the quarterly budget. (District Unconditional Grant -NW UGX 47,879,778, District Conditional Grant-Wage UGX 2,522,340, Local Revenue UGX 13,700,000 and Multi sectoral transfer of UGX. 39,733,183).

Out of the received funds, total expenditures summed upto UGX 57,681,000 at both the LLGs and district levels. the expenditure generally, shows 12 % of the annual budget. Down to the quarterly budget, it gives 47%.

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

Quarterly saving to accumulate money for paying ex-gratia for Village and Parish Chairpersons. Late release of fund made some activities to be pushed forward. there were also unspent balances from the LLGs.

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

Clerk to Councils inland travel facilitated in the quarter and assorted stationary for office work procured in the quarter 1 Contracts Committee meeting facilitated in the quarter Allowances for 2 meetings of DSC was paid in the quarter DPAC members allowances paid. 1 staff Salaries and Ex Gratia to 17 District Councillors paid during the quarter 3 Committee meetings and 1 Business committee meetings were organized.

## Vote:587 Zombo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>670,570</b>	<b>173,697</b>	<b>26%</b>	<b>167,643</b>	<b>173,697</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	7,714	1,951	25%	1,929	1,951	101%
District Unconditional Grant (Wage)	283,216	70,804	25%	70,804	70,804	100%
Locally Raised Revenues	2,651	0	0%	663	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,774	20,067	52%	9,693	20,067	207%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	43,674	10,919	25%	10,919	10,919	100%
Sector Conditional Grant (Wage)	279,825	69,956	25%	69,956	69,956	100%
Urban Unconditional Grant (Wage)	14,716	0	0%	3,679	0	0%
<b>Development Revenues</b>	<b>208,082</b>	<b>42,674</b>	<b>21%</b>	<b>52,021</b>	<b>42,674</b>	<b>82%</b>
Multi-Sectoral Transfers to LLGs_Gou	166,823	28,921	17%	41,706	28,921	69%
Sector Development Grant	41,259	13,753	33%	10,315	13,753	133%
<b>Total Revenues shares</b>	<b>878,652</b>	<b>216,371</b>	<b>25%</b>	<b>219,663</b>	<b>216,371</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	577,757	81,495	14%	144,439	81,495	56%
Non Wage	92,813	14,083	15%	23,203	14,083	61%
<b>Development Expenditure</b>						
Domestic Development	208,082	13,779	7%	52,021	13,779	26%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>878,652</b>	<b>109,357</b>	<b>12%</b>	<b>219,663</b>	<b>109,357</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>78,119</b>	<b>45%</b>			
Wage		59,265				
Non Wage		18,854				

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

<b>Development Balances</b>	<b>28,895</b>	<b>68%</b>	
Domestic Development	28,895		
Donor Development	0		
<b>Total Unspent</b>	<b>107,014</b>	<b>49%</b>	

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

In the first quarter, the Department received a sum of UGX 216,371,000 (99% of the total Q1 Budget). Of the funds received, UGX 10,918,612 was for PMG Recurrent ;UGX 13,752,929 was meant PMG Development; UGX 1,951,164 was District Unconditional Grant N/W, District Unconditional grant Wage amounted to 70,804,000. The multi sectoral transfers to LLG 20,067,000( recurrent) and was for 28,921,000( DDEG)

On the side of expenditure, a total of 109,357,000 (including LLGs) representing 12% of the approved annual budget and 50% of the quarterly.

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

- Supply contracts not awarded due to lack of District Contracts Committee upon expiry of the term of the previous DCC.
- Delayed release of first quarter funds.

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

## Vote:587 Zombo District

## Quarter1

- 01 District level Planning and Capacity Building Workshop organised for 27 Agricultural Extension Officers.
- 01 Mini Agricultural Show organised at the District Headquarters to showcase the Agricultural Potential of the District under the theme "Unlocking the Agricultural Potential of Zombo District through Sustainable Agriculture".
- 01 Two-day Training conducted for 20 selected fish farmers on artificial fish breeding and hatchery management.
- 01 Animal Disease Surveillance and Monitoring activity conducted district wide that revealed the unprecedented outbreak of FMD in 02 LLGs of the District.
- 7,881 animals treated / vaccinated against a range of diseases district wide including rabies; Blackquarter; New castle disease; TBDS; etc.
- 2,898 heads of cattle vaccinated against FMD district wide.
- 10 demonstration sites established for Irish Potato and Beans district for adaptive research trials and SLM practices under the ATAAS project.
- Supervision of Agro-input Dealers across the District yielded only 04 Registered Dealers.
- 8,185 farmers accessed agricultural extension and advisory services district wide on a range of crops ; livestock; aquaculture; and apiculture enterprises.
- 01 Business Sensitisation Workshop conducted for 36 members of Zombo Town Council Business Community by DCO.
- 10 Primary Co-operative Societies supervised and technically backstopped across the District.
- 01 round of Market data including Commodity Prices collected from selected 08 Regional markets (Arua; Nebbi; Pakwach; Panyimur; Paidha TC; Alangi; Warr; and Zeu) and Disseminated to key stakeholders by DCO.
- 01 Coordination visit made by DCO to Ministry of Trade, Co-operatives; Tourism and Industry.
- 01 routine Fish quality assurance and regulation activity done by the DFO in selected Food markets.
- 01 round of Fish Marketing data collected from 04 major markets (Paidha TC; Zeu Lorr; Alangi; and Warr) and disseminated to key stakeholders.
- 01 Coordination Visit to FAO Office conducted by DFO to submit applications for the National Youth Championship Competition in Agriculture.
- 16,190kgs of Maize seeds (Longe 7H) received and distributed to 810 beneficiaries district wide under the OWC Programme.
- 520,000 Arabica Coffee seedlings received and distributed to 580 beneficiaries District wide under the OWC Programme with support of UCDA.
- 1,910,000 tea seedlings received and distributed to 92 beneficiaries in the 04 LLGs of Akaa; Alangi; Zeu; and Abanga under the OWC Programme.
- 4,200 Day-Old Layer chicks; 10,080kgs of Chick mash and 8,400kgs of Growers' mash received and distributed to 14 selected farmers across the district under the OWC Programme.
- 02 Fish Ponds rehabilitated in Paidha Sub-county.
- 51 cows / heifers artificially inseminated with about 71% success under the Veterinary Services Sub-sector.
- Capacity of 08 Production Staff / Agricultural Extension Officers built with support and collaboration of MAAIF and DAR 3 Project.
- Assorted stationery and small Office equipment acquired in the various Sectors within the Department during the quarter.
- The Departmental Motor Vehicle and Motor Cycles serviced and repaired during the quarter.
- Various ICT activities supported within the Department including Air time acquisition; Internet services; computer servicing; etc.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,055,962</b>	<b>462,295</b>	<b>22%</b>	<b>513,991</b>	<b>462,295</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	7,714	1,951	25%	1,929	1,951	101%
District Unconditional Grant (Wage)	57,154	14,289	25%	14,289	14,289	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	63,903	6,639	10%	15,976	6,639	42%
Other Transfers from Central Government	141,400	0	0%	35,350	0	0%
Sector Conditional Grant (Non-Wage)	327,997	81,999	25%	81,999	81,999	100%
Sector Conditional Grant (Wage)	1,429,668	357,417	25%	357,417	357,417	100%
Urban Unconditional Grant (Wage)	26,126	0	0%	6,532	0	0%
<b>Development Revenues</b>	<b>2,036,964</b>	<b>278,389</b>	<b>14%</b>	<b>509,241</b>	<b>278,389</b>	<b>55%</b>
District Discretionary Development Equalization Grant	197,842	94,349	48%	49,461	94,349	191%
External Financing	1,118,000	0	0%	279,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	114,447	17,373	15%	28,612	17,373	61%
Transitional Development Grant	606,674	166,667	27%	151,669	166,667	110%
<b>Total Revenues shares</b>	<b>4,092,926</b>	<b>740,684</b>	<b>18%</b>	<b>1,023,232</b>	<b>740,684</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,512,948	358,743	24%	378,237	358,743	95%
Non Wage	543,014	56,341	10%	135,754	56,341	42%
<b>Development Expenditure</b>						
Domestic Development	918,964	99,971	11%	229,741	99,971	44%
Donor Development	1,118,000	0	0%	279,500	0	0%
<b>Total Expenditure</b>	<b>4,092,927</b>	<b>515,055</b>	<b>13%</b>	<b>1,023,232</b>	<b>515,055</b>	<b>50%</b>



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

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>47,211</b>	<b>10%</b>	
Wage	12,963		
Non Wage	34,249		
<b>Development Balances</b>	<b>178,418</b>	<b>64%</b>	
Domestic Development	178,418		
Donor Development	0		
<b>Total Unspent</b>	<b>225,629</b>	<b>30%</b>	

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

During the quarter, the department received a total of 740,684,000 (72% of the quarterly budget) .The recurrent grants received summed up to 462,295,000,out of which District Unconditional Grant non wage was 1,951,000 , District wage was 14,289,000, sector conditional wage was 357,417,000, sector conditional non wage was, 81,999,000, and multi sectoral transfers to LLGs was 6,639,000.

The total development grant received was 278,389,000 of which DDEG was 94,349,000, PHC Development Grant was Ush. 166,666,667, and multi sectoral transfers to LLGs was 17,373,000

The department expenditures within the quarter summed up to 468,514,000 representing 13% of the total annual budget and 50% of the quarterly budget.

**NOTE:**

1. A total of UGX 22,243,787 transferred to 9 Health Units could not be reported on; this is because the location details of the Health Units were not fully captured in the system (their Parishes of location are missing),hence the transfer details could not save. The details are as follow: Zeu HCIII (4,347,153), Kango HCIII (4,347,153), Alangi HCIII (4,347,153), Theruru HC II (1,469,872),Atyak HCII (1,469,872),Ayaka HC II (1,469,872), Amwonyo HCII (1,469,872), Agiermach HCIII (1,985,945) and Warr Islamic HCII (1,336,895).

2. The respective expenditure performance/percentages of 13% and 50% of annual and quarterly departmental budget,exclude the transfers to above Health Units.

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

1. Funds for capital development (for construction of the District Health Office block and Theatre in Warr Health Health Centre) could not be spent within the quarter because the projects have not yet started
2. Late release of PHC Non wage by the Centre
3. Funds for operation of the District Health Office (PHC Non wage) was not accessed by the health department due to internal financial control mechanisms.

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

1. payment of salaries f the health staff
2. Payment for Maternity block construction at Kango Health Centre III (Ush. 30,735,774)
3. Refurbishment of OPD & ART Clinic block at Alangi HC III under the IDI grant/donor funding)
4. Refurbishment of ART Clinic block at Kango HC III under the IDI grant/donor funding)
5. Started procurement process for construction of the District Health Office block.
6. repair and maintenance of departmental vehicle
7. conducting triggering / sanitation improvement activities at community and household level under the Uganda Sanitation Fund Programme

## Vote:587 Zombo District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,056,823</b>	<b>2,087,015</b>	<b>26%</b>	<b>2,014,206</b>	<b>2,087,015</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	7,714	1,951	25%	1,929	1,951	101%
District Unconditional Grant (Wage)	33,150	8,288	25%	8,288	8,288	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,609	7,019	15%	11,652	7,019	60%
Sector Conditional Grant (Non-Wage)	965,031	321,677	33%	241,258	321,677	133%
Sector Conditional Grant (Wage)	6,992,319	1,748,080	25%	1,748,080	1,748,080	100%
<b>Development Revenues</b>	<b>533,467</b>	<b>108,952</b>	<b>20%</b>	<b>133,369</b>	<b>108,952</b>	<b>82%</b>
Multi-Sectoral Transfers to LLGs_Gou	309,466	34,285	11%	77,368	34,285	44%
Sector Development Grant	224,001	74,667	33%	56,000	74,667	133%
<b>Total Revenues shares</b>	<b>8,590,290</b>	<b>2,195,967</b>	<b>26%</b>	<b>2,147,575</b>	<b>2,195,967</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,025,470	1,524,266	22%	1,756,367	1,524,266	87%
Non Wage	1,031,354	313,098	30%	257,839	313,098	121%
<b>Development Expenditure</b>						
Domestic Development	533,467	24,997	5%	133,367	24,997	19%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,590,290</b>	<b>1,862,361</b>	<b>22%</b>	<b>2,147,573</b>	<b>1,862,361</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>249,650</b>	<b>12%</b>			
Wage		232,101				
Non Wage		17,549				
<b>Development Balances</b>		<b>83,956</b>	<b>77%</b>			
Domestic Development		83,956				
Donor Development		0				

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

<b>Total Unspent</b>	<b>333,606</b>	<b>15%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The total departmental outturn during the quarter was 2,195,967,000 ; this represents 102% of the quarterly budget, These funds received included: Conditional sector Grants(321,677,000), Development Grant (74,667,000), ,Sector conditional Wage of 1,748,080,000. DUCG Non wage received was 1,951,000 and District wage was 8,288,000; multi sectoral transfers to the LLgs was at 7,019,000 for recurrent and 34,285,000 for development.

On the expenditure side, 1,836,423 was spent and this represents 21% of the Total annual budget and 86 % of Quarter one Budget. The Funds were basically spent in the areas of payments of salaries, completion of Previous projects and inspection and monitoring of schools and Inland travels.

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

The Unspent balance where basically money meant for development infrastructures and rehabilitation of projects as procurement processes were still underway by the time of reporting.

There was also late release of funds which affected some activities,

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

The Few highlights the sector achieved where, Inspection of all schools within the District, Completion 2 classroom blocks at Mathurumbe NFE 2 and Nyapea Girls respectively, Submission of Reports at ministry and Travel inland for workshops

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>797,890</b>	<b>94,643</b>	<b>12%</b>	<b>199,473</b>	<b>94,643</b>	<b>47%</b>
District Unconditional Grant (Non-Wage)	7,714	2,587	34%	1,929	2,587	134%
District Unconditional Grant (Wage)	21,817	5,454	25%	5,454	5,454	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	180,216	86,602	48%	45,054	86,602	192%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	556,456	0	0%	139,114	0	0%
Urban Unconditional Grant (Wage)	29,686	0	0%	7,422	0	0%
<b>Development Revenues</b>	<b>380,312</b>	<b>112,933</b>	<b>30%</b>	<b>95,078</b>	<b>112,933</b>	<b>119%</b>
District Discretionary Development Equalization Grant	228,071	65,960	29%	57,018	65,960	116%
Multi-Sectoral Transfers to LLGs_Gou	152,240	46,973	31%	38,060	46,973	123%
<b>Total Revenues shares</b>	<b>1,178,202</b>	<b>207,576</b>	<b>18%</b>	<b>294,550</b>	<b>207,576</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,503	5,454	11%	12,876	5,454	42%
Non Wage	746,387	90	0%	186,597	90	0%
<b>Development Expenditure</b>						
Domestic Development	380,312	17,738	5%	95,078	17,738	19%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,178,202</b>	<b>23,283</b>	<b>2%</b>	<b>294,551</b>	<b>23,283</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>89,099</b>	<b>94%</b>			
Wage		0				
Non Wage		89,099				

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

<b>Development Balances</b>	<b>95,195</b>	<b>84%</b>	
Domestic Development	95,195		
Donor Development	0		
<b>Total Unspent</b>	<b>184,293</b>	<b>89%</b>	

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

During Quarter 1, the Department received a total of 255,298,000 representing 87% of the departmental quarterly budget. out of this recurrent was 142,365,000 (75% of the quarterly recurrent budget). Out of this, District unconditional grant N/W of 2,587,000, District Unconditional grant Wage of 5,454,000 and Multi sectoral transfers to LLGs 134,324,000. The development grant received was 112,933,098 ( 119% of the quarterly development budget) of which 65,960,460 was DDEG for the department. 46,972,638 was Multi-sectoral transfer of DDEG to LLGs.

The total expenditure was . 23,283,000 which represents only 2% of the annual budget and 8% of the quarterly budget;this is mainly because of late release of funds, late delivery of road equipment. More so, the projects are still under procurement processes.

**NOTE:**Sector conditional gran Non Wage ( Uganda Road Fund) of 114,108,184 was not reported on, because it was not captured in the system as one of the releases to the department. But it should be noted that, of the 114,108,184, UGX 66,386,563 was released to Roads and Engineering Department at the District level, UGX 17,044,540 was directly transferred to Zombo Town Council and UGX 30,677,081 was directly transferred to Paidha Town Council. All these allocations include Mechanical impress

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

Quarter 1 fund was released late and balances would be absorbed in Quarter 2. Late delivery of road equipment , most of the development projects at both the District and LLG level are still under procurement process

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

The following activities were conducted in 1st quarter;

- Fuel and lubricants supplied to the department for office operations.
- 1 UIPE workshop attended by the Superintendent of Works in Kampala.
- UNRA meeting attended in Gulu.
- Travel to pick road equipment from Kampala.
- Monthly salaries paid to the Road overseers on contract.
- Training of road plant operators.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>77,851</b>	<b>17,479</b>	<b>22%</b>	<b>19,463</b>	<b>17,479</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	7,714	1,951	25%	1,929	1,951	101%
District Unconditional Grant (Wage)	23,851	5,963	25%	5,963	5,963	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,885	965	10%	2,471	965	39%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	34,401	8,600	25%	8,600	8,600	100%
<b>Development Revenues</b>	<b>401,509</b>	<b>112,011</b>	<b>28%</b>	<b>100,377</b>	<b>112,011</b>	<b>112%</b>
Multi-Sectoral Transfers to LLGs_Gou	105,106	13,209	13%	26,276	13,209	50%
Sector Development Grant	274,828	91,609	33%	68,707	91,609	133%
Transitional Development Grant	21,576	7,192	33%	5,394	7,192	133%
<b>Total Revenues shares</b>	<b>479,361</b>	<b>129,490</b>	<b>27%</b>	<b>119,840</b>	<b>129,490</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,851	3,898	16%	5,963	3,898	65%
Non Wage	54,000	7,681	14%	13,500	7,681	57%
<b>Development Expenditure</b>						
Domestic Development	401,509	7,416	2%	100,377	7,416	7%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>479,361</b>	<b>18,996</b>	<b>4%</b>	<b>119,840</b>	<b>18,996</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,900</b>	<b>34%</b>			
Wage		2,065				
Non Wage		3,835				
<b>Development Balances</b>		<b>104,594</b>	<b>93%</b>			

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

Domestic Development	104,594		
Donor Development	0		
<b>Total Unspent</b>	<b>110,494</b>	<b>85%</b>	

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

A total of Ush. 129,490,000 was received by water sector in Quarter 1 which gives 108 % of the quarterly budget. out of this the recurrent grants received was 17,479,000 (90% of the quarterly recurrent budget) ,and this can be broken down as below;  
 Conditional Grant Non Wage Recurrent Ush. 8,600,264 and Unconditional Grant Wage Ush. 1,951,164 and district wage was 5,963,000 Multisectoral recurrent grant( recurrent) was 965,0000

The development grant received amounted to 112,011,000 (112% of the quarterly development budget). This included sector development grant of 91,609,000 and transitional development grant of 7,192,000 and multi sectoral transfers of 13,209,000. The total expenditure for the department was 18,996,000 which gives only 4% on the annual budget and 16% of the quarterly Budget: this was mainly due to the fact that the development projects have not yet started, late release of funds in the quarter. Much of the remaining balance (110,494,000) is for the development projects which have not yet started.

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

The unspent funds are meant for development/Hardware component like siting and drilling of boreholes. Evaluation successfully completed awaiting awards.

There was late release of funds during the quarter.

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

The activities implemented included;

- General staff salary for three months
- Contract staff salary
- Assorted set of Stationery for office operation
- Fuel & lubricants for office operation
- Vehicle maintenance
- Inspection of water sources for previous FY 2016/17
- Advocacy & planning m
- Extension staff meeting
- District Water Supply and Sanitation Coordination Committee meeting
- Training of water user committees on their roles ongoing
- Baseline survey for sanitation ongoing
- Rapport creation with Village leaders
- Triggering of villages
- Follow up of triggered villages

## Vote:587 Zombo District

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>122,683</b>	<b>12,854</b>	<b>10%</b>	<b>30,671</b>	<b>12,854</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	11,327	1,714	15%	2,832	1,714	61%
District Unconditional Grant (Wage)	26,904	6,726	25%	6,726	6,726	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,413	2,984	10%	7,353	2,984	41%
Sector Conditional Grant (Non-Wage)	5,719	1,430	25%	1,430	1,430	100%
Urban Unconditional Grant (Wage)	37,320	0	0%	9,330	0	0%
<b>Development Revenues</b>	<b>76,023</b>	<b>17,286</b>	<b>23%</b>	<b>17,706</b>	<b>17,286</b>	<b>98%</b>
District Discretionary Development Equalization Grant	15,000	2,830	19%	3,750	2,830	75%
Multi-Sectoral Transfers to LLGs_Gou	61,023	14,456	24%	13,956	14,456	104%
<b>Total Revenues shares</b>	<b>198,706</b>	<b>30,140</b>	<b>15%</b>	<b>48,377</b>	<b>30,140</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,224	6,726	10%	16,056	6,726	42%
Non Wage	58,459	5,311	9%	14,615	5,311	36%
<b>Development Expenditure</b>						
Domestic Development	76,023	4,618	6%	19,006	4,618	24%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>198,706</b>	<b>16,654</b>	<b>8%</b>	<b>49,677</b>	<b>16,654</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>817</b>	<b>6%</b>			
Wage		0				
Non Wage		817				
<b>Development Balances</b>		<b>12,668</b>	<b>73%</b>			
Domestic Development		12,668				



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

Donor Development	0		
<b>Total Unspent</b>	<b>13,486</b>	<b>45%</b>	

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

The department received a total of 30,140,00/= out of the expected /planned quarterly Budget 48,377,000 (this represents 62% of the quarterly Budget). The funds received include both recurrent and development grants; on the recurrent side there was 1,714,164/= was District Unconditional Grant Non wage 6,726,00 was District Unconditional grant wage ,2,984,000 was Multi Sectoral Transfers to LLGs and 1,429,845/= Sector Conditional Grant Non wage.

DDEG received was 2830,000/= and multi sectoral transfers (development was 14,456,000

Total expenditure was 16,654,00/ which gives 8% and 34% of the total annual and quarterly budget respectively.

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

Some planned activities required more money than released and this money is retained on the accounts waiting for Q2 released for the work to be implemented.

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

Total staff salary (15,413,509/=); Demarcation of Ceda wetland (1,179,000/=); installation of mark stones on the boundary of the district land (300,000/=); maintenance of eucalyptus plantation (500,000/=); sensitization on environmental degradation (1,000,000/=); Co-funding for acquisition of Bajaj motorcycle with GIZ (1,044,000/=); monitoring and enforcement of forestry regulations (250,000/=); Bank charges (73,600/=); motorcycle maintained (445,000/=); and monitoring and evaluation of environmental management done by the Production and Natural Resources committee.

## Vote:587 Zombo District

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>253,500</b>	<b>44,407</b>	<b>18%</b>	<b>63,375</b>	<b>44,407</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	7,714	1,714	22%	1,929	1,714	89%
District Unconditional Grant (Wage)	84,360	21,090	25%	21,090	21,090	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	78,757	8,225	10%	19,689	8,225	42%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	53,511	13,378	25%	13,378	13,378	100%
Urban Unconditional Grant (Wage)	27,159	0	0%	6,790	0	0%
<b>Development Revenues</b>	<b>1,252,026</b>	<b>62,845</b>	<b>5%</b>	<b>313,157</b>	<b>62,845</b>	<b>20%</b>
District Discretionary Development Equalization Grant	29,128	8,243	28%	7,282	8,243	113%
External Financing	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	242,452	54,601	23%	60,763	54,601	90%
Other Transfers from Central Government	780,446	0	0%	195,112	0	0%
<b>Total Revenues shares</b>	<b>1,505,527</b>	<b>107,252</b>	<b>7%</b>	<b>376,532</b>	<b>107,252</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	111,519	21,090	19%	27,880	21,090	76%
Non Wage	141,982	17,250	12%	35,495	17,250	49%
<b>Development Expenditure</b>						
Domestic Development	1,052,026	0	0%	263,007	0	0%
Donor Development	200,000	0	0%	50,000	0	0%
<b>Total Expenditure</b>	<b>1,505,527</b>	<b>38,340</b>	<b>3%</b>	<b>376,382</b>	<b>38,340</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,068</b>	<b>14%</b>			

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

Wage	0		
Non Wage	6,068		
<b>Development Balances</b>	<b>62,845</b>	<b>100%</b>	
Domestic Development	62,845		
Donor Development	0		
<b>Total Unspent</b>	<b>68,913</b>	<b>64%</b>	

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

A total of 107,252,000 (28% of the quarterly budget) was received during the quarter for both recurrent and development grand. The total recurrent grants received was 44,407,000 of which 13,377,799 was Sector conditional Grant N/W; 1,714,164 was District unconditional grant N/W; District unconditional grant Wage of 21,090,000 and multi sectoral transfers to LLGs of 8,225,000. The development grants received amounted to 62,845,000 of which 8,243,000 was DDEG received at district level and 54,601,000 was multi sectoral transfers to LLGs.

Total expenditure was 38,340,000 representing 3% and 10% of the annual and quarterly budget respectively. The funds were spent on Operations of the department, FAL activities including training of selected instructors on Food and Nutrition Security. The funds allocated under DDEG was not spent this quarter as its meant to support the construction of the Children's reception center and the procurement process is on-going.

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

the unspent funds arose from the procurement process for the construction of the Children's reception center at Paidha TC to be executed during the next quarter.

Late release of funds greatly affected some activities.

Also not all the Multi sectoral transfers to LLGs were spent.

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

Under operations, technical backstopping was provided to :LLGs, small office stationery procured, motor vehicle maintenance done including procurement of fuel for field activities and coordination. under FAL, routine technical supervision was done in all 13 LLGs and about 55 FAL instructors oriented on mobilization for food and nutrition security. Women, Youth, Disability and Older persons Councils are facilitated to conduct their quarterly meetings and other key activities. The Public Library in the district was supported in terms of supply of newspapers (New Vision, red Pepper, and Daily Monitor. The sector also organized Staff review meeting to discuss performance during the quarter. Activities under Culture and labour were also undertaken mainly conducting inspection of selected workplaces for compliance with the Occupational Safety and workplace Policy; meeting with selected traditional leaders to discuss issues relating to land.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>153,698</b>	<b>26,247</b>	<b>17%</b>	<b>38,424</b>	<b>26,247</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	63,696	14,923	23%	15,924	14,923	94%
District Unconditional Grant (Wage)	23,554	5,889	25%	5,889	5,889	100%
Locally Raised Revenues	32,000	1,000	3%	8,000	1,000	13%
Multi-Sectoral Transfers to LLGs_NonWage	34,448	4,435	13%	8,612	4,435	51%
<b>Development Revenues</b>	<b>52,657</b>	<b>19,648</b>	<b>37%</b>	<b>13,164</b>	<b>19,648</b>	<b>149%</b>
District Discretionary Development Equalization Grant	12,878	3,750	29%	3,219	3,750	116%
Multi-Sectoral Transfers to LLGs_Gou	39,779	15,898	40%	9,945	15,898	160%
<b>Total Revenues shares</b>	<b>206,355</b>	<b>45,895</b>	<b>22%</b>	<b>51,589</b>	<b>45,895</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,554	5,106	22%	5,889	5,106	87%
Non Wage	130,144	17,754	14%	32,536	17,754	55%
<b>Development Expenditure</b>						
Domestic Development	52,657	13,317	25%	13,164	13,317	101%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>206,355</b>	<b>36,176</b>	<b>18%</b>	<b>51,589</b>	<b>36,176</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,387</b>	<b>13%</b>			
Wage		783				
Non Wage		2,604				
<b>Development Balances</b>		<b>6,332</b>	<b>32%</b>			
Domestic Development		6,332				
Donor Development		0				
<b>Total Unspent</b>		<b>9,719</b>	<b>21%</b>			

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## Vote:587 Zombo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Overall Q1 revenue outturn for the department during the quarter was UGX45,895,000 against the planned figure of 51,589,000 . This represents 89% of the Quarterly Budget.Total recurrent grant received was 26,247,000 of which ,District Wage was 5,888.500, Unconditional grant N/W received was 14, 923,345 Local Revenue was 1,000,000 and Multi- sectoral government of 4,434,764. Total Development grant received 19,648,199 of which 3,750,035 was District DDEG and Multi -sectoral transfers of 15,898,164.

Total expenditure during the quarter amounted to 36,176,000 representing 18% and 70% of the total annual and quarterly budget respectively.

### Reasons for unspent balances on the bank account

Late release of funds

some of the unspent balances have accumulated from the side of the LLGs.

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

The physical performance for the quarter include payment salaries for 1 Planner and 1 Population Officer and Assistant Statistical Officer during the quarter,Purchase of router and telecommunication data bundles, Production of 4th Quarter Budget performance Report for FY 2016/17, Organising Budget Desk Meeting , Conduction Performance Assessment , Monitoring of Planning activities in LLGs, Official travels, Organizing DTPC meetings, training of Staff on PBS, Coordinating environmental impact assessment

## Vote:587 Zombo District

## Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>105,734</b>	<b>17,428</b>	<b>16%</b>	<b>26,433</b>	<b>17,428</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	20,000	5,059	25%	5,000	5,059	101%
District Unconditional Grant (Wage)	25,085	6,271	25%	6,271	6,271	100%
Locally Raised Revenues	14,000	1,000	7%	3,500	1,000	29%
Multi-Sectoral Transfers to LLGs_NonWage	20,230	5,098	25%	5,058	5,098	101%
Urban Unconditional Grant (Wage)	26,419	0	0%	6,605	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>105,734</b>	<b>17,428</b>	<b>16%</b>	<b>26,433</b>	<b>17,428</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,504	4,537	9%	12,876	4,537	35%
Non Wage	54,230	8,288	15%	13,558	8,288	61%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>105,734</b>	<b>12,825</b>	<b>12%</b>	<b>26,433</b>	<b>12,825</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,603</b>	<b>26%</b>			
Wage		1,734				
Non Wage		2,869				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,603</b>	<b>26%</b>			

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## Vote:587 Zombo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

A total of 17,428 was received during the quarter, (including Multi sectoral transfers) which represents 66% of the total quarterly budget. Ugx.; 4,537,107 was DUC-wage,Ugx; 5,000,000 was received under Unconditional Grant, and Ugx; 1,009,000 received under Locally raised revenue.the multi sectoral transfers to LLGs amounted to 5,098,000.

this there gives 66% of the quarterly budget.

A total of Ugx; 12,825,00 was spent during the quarter, this gives 12% of the annual budget and 49% quarterly budget.

### Reasons for unspent balances on the bank account

at the district level ,No fund was left unspent on the bank account.however on the side of the LLGs, a total balance of 4,603,000 was left unspent mainly due to late release of funds.

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

The physical performance highlight were in the areas of timely production of internal audit quarterly report, Auditing of Primary Schools, Travels to workshops, and submission of Annual Work plan to the Ministry of Finance Planning and Economic Development.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**



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**Vote:587 Zombo District**

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**Quarter1**

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Late release of funds during the Quarter.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
<b>Output : 138103 Capacity Building for HLG</b>					
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Reasons for over/under performance: N/A					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
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Reasons for over/under performance: N/A					
<b>Output : 138106 Office Support services</b>					
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Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
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**Vote:587 Zombo District****Quarter1**

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Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

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Reasons for over/under performance:

**Output : 138111 Records Management Services**

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Reasons for over/under performance:

**Output : 138113 Procurement Services**

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Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance: procurement process for the projects is on going.

<i>Total For Administration : Wage Rect:</i>	<i>313,837</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>683,839</i>	<i>35,017</i>	<i>5 %</i>	<i>35,017</i>
<i>GoU Dev:</i>	<i>160,973</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>1,158,649</i>	<i>35,017</i>	<i>3.0 %</i>	<i>35,017</i>

**Vote:587 Zombo District****Quarter1****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Late Release of funds for the Quarter					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The Departmental Car broke down during the quarter affecting mobility and the entire Revenue Mobilization Exercise					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance: No challenge yet as this is a second quarter activity					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: No Challenge encountered as Bank Charges are direct debits by the bank					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Delays in supply by supplier					
<b>Output : 148106 Integrated Financial Management System</b>					
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Reasons for over/under performance: Funds received without implementation guidelines					
<b>Output : 148107 Sector Capacity Development</b>					
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**Vote:587 Zombo District****Quarter1**

Reasons for over/under performance:	No challenge yet			
<i>Total For Finance : Wage Rect:</i>	<i>168,759</i>	<i>29,430</i>	<i>17 %</i>	<i>29,430</i>
<i>Non-Wage Reccurent:</i>	<i>147,000</i>	<i>24,219</i>	<i>16 %</i>	<i>24,219</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>315,759</i>	<i>53,649</i>	<i>17.0 %</i>	<i>53,649</i>

**Vote:587 Zombo District****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Low Local Revenue out-turn affecting implementation of other activities					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate Local Revenue out-turn led to under performance					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance: DSC activities could not be handled as planned due to inadequate fund					
<b>Output : 138204 LG Land management services</b>					
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Reasons for over/under performance: The term of office for DLB members expired. Submissions have been made for approval by Ministry of Lands, Housing and Urban Development.					
<b>Output : 138205 LG Financial Accountability</b>					
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Reasons for over/under performance: Inadequate funding affected the planned activities of the DPAC.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds affected timely activities of the Council.					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:587 Zombo District****Quarter1**

Reasons for over/under performance:		Late releases of funds led to late implementation of activities.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>21,443</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>247,421</i>	<i>22,133</i>	<i>9 %</i>	<i>22,133</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>268,864</i>	<i>22,133</i>	<i>8.2 %</i>	<i>22,133</i>

**Vote:587 Zombo District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Reasons for over/under performance:					
Late releases of funds to the district, Few recruitment of the production staffs in key positions, The adverse weather conditions leading to poor production of major crops, The out break of foot and mouth diseases in the district. The reasons for under performance was majorly due to late releases from the center and the district.					
<b>Output : 018202 Crop disease control and marketing</b>					
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Reasons for over/under performance:					
N/A					
<b>Output : 018205 Fisheries regulation</b>					
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Reasons for over/under performance:					
Insufficient funding to the sector. Lack of fish aquaculture equipments, Lack of quality seeds and supplementary feeds. Lack of fisheries staffs in the LLGs,					
<b>Output : 018206 Vermin control services</b>					
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Reasons for over/under performance:					
Lack of ammunition for anti-vermin operations Lack of a substantive Vermin Control Officer					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Lack of a substantive Entomologist					
<b>Output : 018210 Vermin Control Services</b>					
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**Vote:587 Zombo District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Unprecedented out break of Foot and Mouth Disease (FMD). High prevalence of pests, vectors and diseases especially Tick-borne diseases. Lack of means of transport for the DVO's office. Insufficient funding			
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
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Reasons for over/under performance:		Lack of means of transport for the DCO. Delayed processing of activity funds by CFO's office.			
Output : 018302 Enterprise Development Services					
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Reasons for over/under performance:		Delayed processing of activity funds by the CFO's office. Lack of means of transport for the DCO's office Inadequate staffing in the Sector.			
Output : 018303 Market Linkage Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate staffing in the Sector Delayed processing of activity funds by the CFO's office Lack of means of transport for the DCO.			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
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Reasons for over/under performance:		Delayed processing of activity funds by the CFO's office			
Output : 018305 Tourism Promotional Services					
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Reasons for over/under performance:		Delayed processing of activity funds			
Output : 018306 Industrial Development Services					
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**Vote:587 Zombo District****Quarter1**

Reasons for over/under performance: Delays in the processing of activities funds  
Inadequate staffing in the sector  
Lack of transport means in DCOs office

**Output : 018308 Sector Capacity Development**

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Reasons for over/under performance: N/A

<i>Total For Production and Marketing : Wage Rect:</i>	<i>577,757</i>	<i>81,495</i>	<i>14 %</i>	<i>81,495</i>
<i>Non-Wage Reccurent:</i>	<i>54,039</i>	<i>9,721</i>	<i>18 %</i>	<i>9,721</i>
<i>GoU Dev:</i>	<i>41,259</i>	<i>2,899</i>	<i>7 %</i>	<i>2,899</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>673,055</i>	<i>94,114</i>	<i>14.0 %</i>	<i>94,114</i>

**Vote:587 Zombo District****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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Reasons for over/under performance:					
<p>With the exception of Pentavalent vaccine, the NGO health facilities exceeded the set target for the first quarter. Among the reasons that contribute to this good performance includes; Implementation of Results based financing in Agiermach and Zumbo HC III which has subsidized costs of services while improving the quality of service due to the said projects which in-turn attracts more clients, holding community dialogue meetings and improvement in staffing level at these health facilities.</p> <p>However, Padea HC II, has not received the PHC Wage from the since FY 2015/16 to date, thus they do not offer many services to the community expect static immunization services. This greatly affects outreaches for immunizations. In addition, most the health facilities reported that their fridges are inefficient due to aging and mechanical defects which affects immunization, lack of transport facilities for immunization in the NGO facilities, Thus the under performance in Pentavalent vaccine</p>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Reasons for over/under performance:					
<p>Reasons for good performance:</p> <ul style="list-style-type: none"> <li>-Implementation of community newborn care project has improved on community turn for antenatal care and deliveries</li> <li>-Implementation of Results Based Financing projects in Zeu, Warr &amp; Paidha HC IIIs has improved on the quality of services thus acts as pull factor for seeking health services by the community</li> <li>-Improved payroll management motivates the staffs</li> </ul> <p>Challenges:</p> <ul style="list-style-type: none"> <li>-Breakdown of fridges</li> <li>- Lack of transport facilities for extension staffs (health assistants) for community mobilizations and follow-up visits</li> <li>-Stock out of antimalarials and testing kits</li> <li>-Some staffs have retired (2), transferred services (1), absconded duty (2) thus causing staffing shortages</li> <li>-Breakdown of fridges affects immunization services</li> </ul>					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
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Reasons for over/under performance:					
N/A					
<b>Output : 088184 Theatre Construction and Rehabilitation</b>					
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**Vote:587 Zombo District****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
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Reasons for over/under performance: The health facility exceeded the set targets in all the indicators. This is due to improvement in the staffing level at the facility, subsidization of the cost of services due to the Results Based Financing Project. Thus better quality of services to the clients					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Fund for DHO office operation could not be accessed by the Department					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
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Reasons for over/under performance: Delay in Procurement process					
<i>Total For Health : Wage Rect:</i>	<i>1,512,948</i>	<i>358,743</i>	<i>24 %</i>		<i>358,743</i>
<i>Non-Wage Reccurrent:</i>	<i>479,111</i>	<i>50,164</i>	<i>10 %</i>		<i>50,164</i>
<i>GoU Dev:</i>	<i>804,516</i>	<i>96,658</i>	<i>12 %</i>		<i>96,658</i>
<i>Donor Dev:</i>	<i>1,118,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,914,576</i>	<i>505,566</i>	<i>12.9 %</i>		<i>505,566</i>

**Vote:587 Zombo District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Reasons for over/under performance: Timely releases of Salaries and intensive school monitoring by the Education stakeholders					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Reasons for over/under performance: Output Under procurement process and at evaluation level at the Time of reporting but Pending works paid in the Qtr					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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Reasons for over/under performance: Timely releases of Salaries and USE, and improved monitoring and inspections by Education stakeholders					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
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Reasons for over/under performance: Timely release of the conditional grant to the sector and improved supervision by education stakeholders					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
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Reasons for over/under performance: Timely releases and transfers to the sector Account for implementations in the qtr					

**Vote:587 Zombo District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
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Reasons for over/under performance: Timely releases of inspection grant by the central Government. and vigilance of education stakeholders					
<b>Output : 078403 Sports Development services</b>					
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Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>7,025,470</i>	<i>1,524,266</i>	<i>22 %</i>		<i>1,524,266</i>
<i>Non-Wage Reccurent:</i>	<i>984,745</i>	<i>311,517</i>	<i>32 %</i>		<i>311,517</i>
<i>GoU Dev:</i>	<i>224,001</i>	<i>24,266</i>	<i>11 %</i>		<i>24,266</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>8,234,216</i>	<i>1,860,049</i>	<i>22.6 %</i>		<i>1,860,049</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
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Reasons for over/under performance: There was late release of funds in quarter one for timely implementation of activities.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
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Reasons for over/under performance: No funds released for the sub counties.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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Reasons for over/under performance: Delay in delivery of road equipments.					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
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Reasons for over/under performance: Delay in delivery of road equipments.					
<b>Output : 048160 PRDP-District and Community Access Road Maintenance</b>					
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Reasons for over/under performance: All road works have not yet commenced, due to late delivery of road equipment, late realease of funds . these activities , will commence in Q2					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
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Reasons for over/under performance:					

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Capital Purchases</b>					
<b>Output : 048275 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>51,503</i>	<i>5,454</i>	<i>11 %</i>		<i>5,454</i>
<i>Non-Wage Reccurent:</i>	<i>566,170</i>	<i>3</i>	<i>0 %</i>		<i>3</i>
<i>GoU Dev:</i>	<i>228,071</i>	<i>2,001</i>	<i>1 %</i>		<i>2,001</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>845,745</i>	<i>7,457</i>	<i>0.9 %</i>		<i>7,457</i>



**Vote:587 Zombo District****Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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Reasons for over/under performance: N/A					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Reasons for over/under performance: No challenges as procurement process still ongoing.					
<b>Output : 098104 Promotion of Community Based Management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: -Late releases of funds delayed activities and most of the activities are still ongoing - Negative community attitudes affecting implementation - Poor mobilization leading to low community attendance of meetings					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
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Reasons for over/under performance: Heavy rainfall in the month of July-September affected implementation leading to people compromising quality of latrines, other latrine structures were broken down or roofs blown off by the heavy winds among others.					
<b>Capital Purchases</b>					
<b>Output : 098181 Spring protection</b>					
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Reasons for over/under performance: late release					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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**Vote:587 Zombo District****Quarter1****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	N/A				
<i>Total For Water : Wage Rect:</i>	<i>23,851</i>	<i>3,898</i>	<i>16 %</i>		<i>3,898</i>
<i>Non-Wage Reccurent:</i>	<i>44,115</i>	<i>6,997</i>	<i>16 %</i>		<i>6,997</i>
<i>GoU Dev:</i>	<i>296,404</i>	<i>7,316</i>	<i>2 %</i>		<i>7,316</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>364,370</i>	<i>18,212</i>	<i>5.0 %</i>		<i>18,212</i>

**Vote:587 Zombo District****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
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Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Reasons for over/under performance: Limited funds, that cannot allow us to meet our planned planting target and late release of funds, which cannot allow us to plant off season.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
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Reasons for over/under performance: Late release of funds affected implementation of the re-scheduled activity					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The major challenges are: limited budget and financial constraints; and lack of motor-vehicle for the Natural Resources Department to facilitate forestry law enforcement operations.					
<b>Output : 098306 Community Training in Wetland management</b>					
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Reasons for over/under performance: the activity could not be done during the quarter due to late release f funds					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Reasons for over/under performance: Limited fund and transport to facilitate awareness creation and protection of wetland resources. Communities are still not aware about the relevant laws governing wetlands.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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**Vote:587 Zombo District****Quarter1**

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Reasons for over/under performance: Inadequate funding for carrying out sensitization meeting on sustainable environmental management in the whole of Zombo district.

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

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Reasons for over/under performance: Late release of funds

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

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Reasons for over/under performance: Lack of funds for installation of the mark stone on the boundary of the land.

**Output : 098311 Infrastruture Planning**

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Reasons for over/under performance: Limited funding for quarterly Physical Planning Committee meeting; and sensitization of communities about Physical Planning.

<i>Total For Natural Resources : Wage Rect:</i>	<i>64,224</i>	<i>6,726</i>	<i>10 %</i>	<i>6,726</i>
<i>Non-Wage Reccurent:</i>	<i>29,046</i>	<i>4,298</i>	<i>15 %</i>	<i>4,298</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>1,050</i>	<i>7 %</i>	<i>1,050</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>108,270</i>	<i>12,074</i>	<i>11.2 %</i>	<i>12,074</i>

**Vote:587 Zombo District****Quarter1****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Q1 fins were released late and this affected implementation of some activities.					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	Hifh expectations from the youth and negative attitude towards government affected effective mobilization. Most parents/guradians of juveniles do not cooperate with the Justice system and this causes delays.			
<b>Output : 108109 Support to Youth Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	N/A			
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	N/A			
<b>Output : 108111 Culture mainstreaming</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	There are many people who claim to be working for cultural institutions and this makes it difficult to identify correct people to work with.			
<b>Output : 108112 Work based inspections</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Some employers conceal information to inspectors and other give false information . This affects the quality of information generated.			
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Most of the members of the Women Council are co-opted members and therefore unable to understand how the council operates. Need for election of Women council to be done as soon as possible.			
<b>Output : 108115 Sector Capacity Development</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	NA			
<b>Capital Purchases</b>				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>				
	<i>111,519</i>	<i>21,090</i>	<i>19 %</i>	<i>21,090</i>

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<i>Non-Wage Reccurrent:</i>	<i>63,225</i>	<i>9,241</i>	<i>15 %</i>	<i>9,241</i>
<i>GoU Dev:</i>	<i>809,575</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>200,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,184,319</i>	<i>30,331</i>	<i>2.6 %</i>	<i>30,331</i>

**Vote:587 Zombo District****Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds significantly affected implementation of some activities during the quarter					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds affected scheduling of the planned activities within the Quarter					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No significant challenge met					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds affected implementation of activities under this key output areas					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of fund affected implementation of activities under these key output area					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds affected implementation of some planned activities during the Quarter					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



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Reasons for over/under performance:		Late release of funds affected monitoring of activities within the quarter			
<i>Total For Planning : Wage Rect:</i>	<i>23,554</i>	<i>5,106</i>	<i>22 %</i>	<i>5,106</i>	
<i>Non-Wage Reccurent:</i>	<i>95,696</i>	<i>13,847</i>	<i>14 %</i>	<i>13,847</i>	
<i>GoU Dev:</i>	<i>12,878</i>	<i>1,500</i>	<i>12 %</i>	<i>1,500</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>132,127</i>	<i>20,453</i>	<i>15.5 %</i>	<i>20,453</i>	

**Vote:587 Zombo District****Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: one officer by names of Kissa Leza Reagan senior Internal Auditor did not get September salary.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 30 primary schools were audited during this quarter out of 92 primary schools in the district because funds available could not enable the department reach all the primary schools.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>51,504</i>	<i>4,537</i>	<i>9 %</i>		<i>4,537</i>
<i>Non-Wage Reccurent:</i>	<i>34,000</i>	<i>6,059</i>	<i>18 %</i>		<i>6,059</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>85,504</i>	<i>10,596</i>	<i>12.4 %</i>		<i>10,596</i>

**Vote:587 Zombo District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Warr</b>				<b>42,967</b>	<b>15,582</b>
<b>Sector : Education</b>				<b>42,967</b>	<b>15,582</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>42,967</b>	<b>15,582</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>42,967</b>	<b>15,582</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agiermach PS	PAGEI	Sector Conditional Grant (Non-Wage)		7,523	2,616
Gotcam PS	PAKIA	Sector Conditional Grant (Non-Wage)		4,340	1,538
Juloka PS	JULOKA	Sector Conditional Grant (Non-Wage)		5,985	2,342
Lwala PS	JULOKA	Sector Conditional Grant (Non-Wage)		7,008	2,297
Pei PS	PAKIA	Sector Conditional Grant (Non-Wage)		4,493	1,533
Thonga PS	PAGEI	Sector Conditional Grant (Non-Wage)		3,730	1,479
Ukemu PS	AFERE	Sector Conditional Grant (Non-Wage)		4,505	1,755
Warr Public PS	JULOKA	Sector Conditional Grant (Non-Wage)		5,382	2,023
<b>Sector : Health</b>				<b>0</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>0</b>	<b>0</b>
Lower Local Services					
<i>Output : NGO Basic Healthcare Services (LLS)</i>				<b>0</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)					
Agiermach HC III	NGIRA	Sector Conditional Grant (Non-Wage)		0	0
Warr Islamic HC II	JULOKA	Sector Conditional Grant (Non-Wage)		0	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions					
Warr. HC III	JULOKA	Sector Conditional Grant (Non-Wage)		0	0
Capital Purchases					
<i>Output : Theatre Construction and Rehabilitation</i>				<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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Construction of Theatre at Warr HC III	JULOKA	Transitional Development Grant	0	0
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Theatre at Warr HC III	JULOKA	Transitional Development Grant	0	0
<b>LCIII : Athuma</b>			<b>9,017</b>	<b>3,693</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : PRDP-District and Community Access Road Maintenance</b>			<b>0</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
Atyenda-Congambe-Konga	ZULUME Atyenda - Congambe - Konga	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>9,017</b>	<b>3,693</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>9,017</b>	<b>3,693</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>9,017</b>	<b>3,693</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arago PS	Congambe	Sector Conditional Grant (Non-Wage)	4,829	1,875
Manzi PS	Congambe	Sector Conditional Grant (Non-Wage)	4,188	1,818
<b>LCIII : Alangi</b>			<b>46,711</b>	<b>17,647</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : PRDP-District and Community Access Road Maintenance</b>			<b>0</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
Mechanized maintenance Omua-Alangi Rd	PASAI	District Discretionary Development Equalization Grant	0	0
Omoyo- Gamba- Congo border	GAMBA Omoyo- Gamba- Congo border	District Discretionary Development Equalization Grant	0	0

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<b>Sector : Education</b>			<b>46,711</b>	<b>17,647</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>46,711</b>	<b>17,647</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>46,711</b>	<b>17,647</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Angar PS	ANGAR	Sector Conditional Grant (Non-Wage)	4,982	1,762
Awusonzi PS	AMBELE	Sector Conditional Grant (Non-Wage)	4,035	1,398
Eleze PS	GAMBA	Sector Conditional Grant (Non-Wage)	5,573	1,936
Gamba PS	PASAI	Sector Conditional Grant (Non-Wage)	4,690	1,875
Lyanga PS	ANGAR	Sector Conditional Grant (Non-Wage)	4,531	1,528
Mvuranyi PS	PASAI	Sector Conditional Grant (Non-Wage)	5,357	2,649
Ngele PS	GAMBA	Sector Conditional Grant (Non-Wage)	5,592	2,028
Ozorise PS	ANGAR	Sector Conditional Grant (Non-Wage)	3,133	1,007
Pasai PS	PASAI	Sector Conditional Grant (Non-Wage)	6,824	2,670
Angar COPE	AMBELE Angar	Sector Conditional Grant (Non-Wage)	1,996	794
<b>Sector : Health</b>			<b>0</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Alangi HC III	PASAI	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Zombo Town Council</b>			<b>471,392</b>	<b>1,516,004</b>
<b>Sector : Works and Transport</b>			<b>266,003</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>266,003</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of Sub County Roads	Paley West All CAR in URF workplan in The 11 Sub counties	Other Transfers from Central Government	0	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>0</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of urban Roads	Abira West	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>266,003</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zombo District Roads	Paley West All district Roads maintained	Other Transfers from Central Government	266,003	0
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Compound works	Paley West District headquarter	District Discretionary Development Equalization Grant	0	0
Septic tank construction	Paley West District Headquarter	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>87,038</b>	<b>1,512,548</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,343</b>	<b>1,291,629</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,343</b>	<b>1,275,536</b>
Item : 263366 Sector Conditional Grant (Wage)				
969 Primary school teachers salaries paid for 3months in the Quarter	Paley West Human resources offices	Sector Conditional Grant (Wage)	0	1,267,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adjusted revised Fiq	Paley West	Sector Conditional Grant (Non-Wage)	58,343	0
PATEK PADUK P/S	Abira East OKONGO CELL	Sector Conditional Grant (Non-Wage)	0	2,453
Zombo Lower P/s	Abira East Riku cell	Sector Conditional Grant (Non-Wage)	0	2,297
ZOMBO UPPER P/S	Abira East ZOMBO EAST CELL	Sector Conditional Grant (Non-Wage)	0	3,158
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>16,093</b>
Item : 312101 Non-Residential Buildings				
2 Classroom block completion	Abira West Mathurumbe NFE	Sector Development Grant	0	16,093

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<b>Programme : Secondary Education</b>			<b>28,694</b>	<b>220,919</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,694</b>	<b>220,919</b>
Item : 263366 Sector Conditional Grant (Wage)				
109 Secondary teachers and non teaching staffs paid salaries for 3 months	Paley West District Headquarters	Sector Conditional Grant (Wage)	0	0
109 Secondary teachers Paid salaries for 3 months	Paley West Human Resources department	Sector Conditional Grant (Wage)	28,694	178,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Warr Girls SS	Paley West Agiermach Warr S/c	Sector Conditional Grant (Non-Wage)	0	5,948
Negrini SS	Paley West Lorr Zeu S/C	Sector Conditional Grant (Non-Wage)	0	4,192
Zeus SS	Paley West Papoga parish Zeus S/c	Sector Conditional Grant (Non-Wage)	0	13,835
Aluka ss	Paley West Ukemu Warr S/C	Sector Conditional Grant (Non-Wage)	0	18,868
<b>Sector : Health</b>			<b>21,767</b>	<b>3,456</b>
<b>Programme : Primary Healthcare</b>			<b>21,767</b>	<b>3,456</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,888</b>	<b>1,986</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Zumbo HC III	Paley West	Sector Conditional Grant (Non-Wage)	0	1,986
Zumbo HC III	Paley West	Sector Conditional Grant (Non-Wage)	15,888	1,986
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,879</b>	<b>1,470</b>
Item : 291001 Transfers to Government Institutions				
Atyenda HC II	Abira East	Sector Conditional Grant (Non-Wage)	0	1,470
Atyenda HC II	Abira West	Sector Conditional Grant (Non-Wage)	5,879	1,470
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of District Health Office	Abira West	District Discretionary Development Equalization Grant	0	0

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<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Payment of retention on Springs protected in the previous FY done	Paley West	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Retention paid on boreholes for previous FY 2016/17	Paley West	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>96,584</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>96,584</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>96,584</b>	<b>0</b>
Item : 312104 Other Structures				
Installation of water tank for CAO's administrative block	Paley West District Headquarters, Zombo	District Discretionary Development Equalization Grant	20,000	0
Procurement of fire extinguishers for all Administrative buildings	Paley West District HQs	District Discretionary Development Equalization Grant	8,000	0
Repair of solar installation on the district administrative block	Paley West PRDP block, District HQs	District Discretionary Development Equalization Grant	8,500	0
Item : 312201 Transport Equipment				
Procurement of motorcycle for lad management services	Paley West District Headquarters, Zombo	District Discretionary Development Equalization Grant	15,000	0
Item : 312203 Furniture & Fixtures				
Procurement and installation of notice boards at the district	Paley West District Headquarters, Zombo	District Discretionary Development Equalization Grant	4,000	0
Procurement of furniture for District Procurement Unit	Paley West District Headquarters, Zombo	District Discretionary Development Equalization Grant	5,000	0
Item : 312211 Office Equipment				



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ement of map cabin for Natural resources	Paley West Natural Resource Department, District HQs	District Discretionary Development Equalization Grant	5,000	0
Procurement of light table	Paley West Natural Resource Department, District HQs	District Discretionary Development Equalization Grant	3,000	0
Procurement of map developing chamber	Paley West Natural Resource Department, District HQs	District Discretionary Development Equalization Grant	1,084	0
Procurement of printing board	Paley West Natural Resource Department, District HQs	District Discretionary Development Equalization Grant	3,000	0
<b>Item : 312213 ICT Equipment</b>				
Procurement and installation of projector and screen at the district community hall	Paley West District Community Hall	District Discretionary Development Equalization Grant	3,000	0
Procurement of laptop computer for Natural Resources Department	Paley West District Natural Resource Offices	District Discretionary Development Equalization Grant	3,000	0
Procurement of laptop computer for District Planning Unit	Paley West District Planning Unit	District Discretionary Development Equalization Grant	3,000	0
Procurement of printer for Finance Department	Paley West Finance Department	District Discretionary Development Equalization Grant	2,000	0
Procure heavy duty printer for payroll printing	Paley West Human Resource Management Unit	District Discretionary Development Equalization Grant	2,000	0
Procurement of photocopier for HRM	Paley West Human Resource Management Unit	District Discretionary Development Equalization Grant	5,000	0
Procurement of Desktop computer and printer for cartographer	Paley West Natural Resource Department	District Discretionary Development Equalization Grant	3,000	0
Procurement of laptop computer for District Procurement Unit	Paley West Procurement and Disposal Unit	District Discretionary Development Equalization Grant	3,000	0
<b>LCIII : Paidha</b>			<b>36,990</b>	<b>13,365</b>
<b>Sector : Education</b>			<b>31,110</b>	<b>11,896</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>31,110</b>	<b>11,896</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,110</b>	<b>11,896</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amei NFE	Amei	Sector Conditional Grant (Non-Wage)	3,203	1,228
Jopomwocho PS	Jupomwocho	Sector Conditional Grant (Non-Wage)	6,964	2,649
Kaya PS	Kaya	Sector Conditional Grant (Non-Wage)	6,621	2,413
Otheko PS	Otheko	Sector Conditional Grant (Non-Wage)	5,547	2,288
Pagisi PS	Chana	Sector Conditional Grant (Non-Wage)	4,671	1,703
Uruku PS	Otheko	Sector Conditional Grant (Non-Wage)	4,105	1,615
<b>Sector : Health</b>			<b>5,879</b>	<b>1,470</b>
<b>Programme : Primary Healthcare</b>			<b>5,879</b>	<b>1,470</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,879</b>	<b>1,470</b>
Item : 291001 Transfers to Government Institutions				
Otheko HC II	Otheko	Sector Conditional Grant (Non-Wage)	5,879	1,470
Otheku HC II	Otheko	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : ABANGA</b>			<b>110,110</b>	<b>31,559</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Culvert installation retention	ASINA Serr - Anyara road	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>88,343</b>	<b>28,104</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>38,072</b>	<b>13,169</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>38,072</b>	<b>13,169</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasala PS	PAKADHA	Sector Conditional Grant (Non-Wage)	3,883	1,559

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Odarlembe PS	PAMITU	Sector Conditional Grant (Non-Wage)	3,552	1,441
Padeya Olyeko PS	SERR	Sector Conditional Grant (Non-Wage)	6,138	2,389
Asina P/S	PAMITU Asina	Sector Conditional Grant (Non-Wage)	8,946	2,165
UPE	PAKADHA Kasala Primary school	Sector Conditional Grant (Non-Wage)	0	0
Okeyo PS	THANGA Okeyo	Sector Conditional Grant (Non-Wage)	6,614	2,370
Pakadha PS	PAKADHA Pakadha Center	Sector Conditional Grant (Non-Wage)	8,939	3,245
<b>Programme : Secondary Education</b>			<b>50,270</b>	<b>14,934</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>50,270</b>	<b>14,934</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pakadha Seed SSS	PAKADHA	Sector Conditional Grant (Non-Wage)	50,270	14,934
<b>Sector : Health</b>			<b>21,767</b>	<b>3,456</b>
<b>Programme : Primary Healthcare</b>			<b>21,767</b>	<b>3,456</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,888</b>	<b>1,986</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Pakadha HC III	PAKADHA	Sector Conditional Grant (Non-Wage)	0	1,986
Pakadha HC III	PAKADHA	Sector Conditional Grant (Non-Wage)	15,888	1,986
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,879</b>	<b>1,470</b>
Item : 291001 Transfers to Government Institutions				
Pamitu HC II	PAMITU	Sector Conditional Grant (Non-Wage)	5,879	1,470
<b>LCIII : Nyapea</b>			<b>223,156</b>	<b>56,259</b>
<b>Sector : Education</b>			<b>105,294</b>	<b>26,794</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,930</b>	<b>22,139</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>38,169</b>	<b>13,966</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajei PS	PALEI	Sector Conditional Grant (Non-Wage)	8,241	3,061
Guna PS	OYEYO	Sector Conditional Grant (Non-Wage)	6,456	2,210

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Mitapila PS	ABEJU	Sector Conditional Grant (Non-Wage)	5,820	1,431
Nyapea Boys PS	OYEYO	Sector Conditional Grant (Non-Wage)	5,128	2,141
Nyapea Girls PS	OYEYO	Sector Conditional Grant (Non-Wage)	5,217	2,170
Paley Yugu PS	OSOYE	Sector Conditional Grant (Non-Wage)	4,302	1,693
Patek Ajja PS	OYEYO	Sector Conditional Grant (Non-Wage)	3,006	1,259
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>55,761</b>	<b>8,173</b>
Item : 312101 Non-Residential Buildings				
2 classroom block completion	OYEYO Nyapea Boys P/s	Sector Development Grant	0	8,173
Item : 312102 Residential Buildings				
completion of Inspector house at Ajei Nyapea sub-county headquarter and Ukemu staffs houses in War sub-county	ABEJU	Sector Development Grant	55,761	0
Completion of Inspector House	ABEJU Ajei Sub-county Headquarter	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>11,363</b>	<b>4,655</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>11,363</b>	<b>4,655</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St.Aloysius College Nyapea	OYEYO	Sector Conditional Grant (Non-Wage)	11,363	4,655
<b>Sector : Health</b>			<b>117,862</b>	<b>29,466</b>
<b>Programme : District Hospital Services</b>			<b>117,862</b>	<b>29,466</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>117,862</b>	<b>29,466</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nyapea Hospital	OYEYO	Sector Conditional Grant (Non-Wage)	117,862	29,466
<b>LCIII : ZEU</b>			<b>46,214</b>	<b>18,683</b>
<b>Sector : Education</b>			<b>46,214</b>	<b>18,683</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,214</b>	<b>18,683</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,214</b>	<b>18,683</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ndrinyi PS	KIGEZI	Sector Conditional Grant (Non-Wage)	3,273	1,297
Ngume PS	OMOYO	Sector Conditional Grant (Non-Wage)	5,566	2,111
Ogalo PS	LENDU	Sector Conditional Grant (Non-Wage)	3,775	1,535
Pagei PS	KIGEZI	Sector Conditional Grant (Non-Wage)	5,077	1,941
Palwo PS	LENDU	Sector Conditional Grant (Non-Wage)	4,632	2,182
Papoga PS	PAPOGA	Sector Conditional Grant (Non-Wage)	6,748	2,708
Station NFE	LENDU	Sector Conditional Grant (Non-Wage)	2,517	1,108
Zale PS	PAPOGA	Sector Conditional Grant (Non-Wage)	6,182	2,493
Zeu PS	PAPOGA	Sector Conditional Grant (Non-Wage)	8,444	3,309
<b>Sector : Health</b>			<b>0</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Amwoyu HC II	LORR CENTRAL	Sector Conditional Grant (Non-Wage)	0	0
Ayaka HC II	LORR CENTRAL	Sector Conditional Grant (Non-Wage)	0	0
Zeu HC III	OMOYO	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Kango</b>			<b>33,233</b>	<b>12,662</b>
<b>Sector : Education</b>			<b>33,233</b>	<b>12,662</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>33,233</b>	<b>12,662</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,233</b>	<b>12,662</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alube PS	ALUBE	Sector Conditional Grant (Non-Wage)	3,832	1,547
Ezoo PS	OLIRI	Sector Conditional Grant (Non-Wage)	7,103	2,800
Kango PS	PADUBA	Sector Conditional Grant (Non-Wage)	6,297	2,571
Luku PS	PADUBA	Sector Conditional Grant (Non-Wage)	3,896	1,462
Nyang PS	PADUBA	Sector Conditional Grant (Non-Wage)	3,540	1,210

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Odoria PS	OLIRI	Sector Conditional Grant (Non-Wage)	3,921	1,450
Omua PS	OMUA	Sector Conditional Grant (Non-Wage)	4,645	1,622
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
2 Classroom construction retention payment at Araa and Alube p/s	ALUBE	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>0</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Kango HC III	OLIRI	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Paidha Town Council</b>			<b>114,599</b>	<b>86,407</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of urban roads	Central All Roads on URF workplan	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>102,840</b>	<b>82,060</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>24,298</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>24,298</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CANA P/S	Omua	Sector Conditional Grant (Non-Wage)	0	2,115
NGUTHE P/S	Omua	Sector Conditional Grant (Non-Wage)	0	2,630
PAIDHA DEMONSTRATION P/S	Dwonga ALISI TUNGU	Sector Conditional Grant (Non-Wage)	0	2,531
Mvule NFE	Central Cultural Center (Paidha TC)	Sector Conditional Grant (Non-Wage)	0	0
OTURGANG GIRLS P/S	Oturgang MISSION CELL	Sector Conditional Grant (Non-Wage)	0	3,899

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Muvule NFE	Central Muvule cell	Sector Conditional Grant (Non-Wage)	0	813
MVUGU LOWER P/S	Dwonga MVUGU CELL	Sector Conditional Grant (Non-Wage)	0	2,712
MVUGU UPPER P/S	Dwonga MVUGU CELL	Sector Conditional Grant (Non-Wage)	0	4,970
OTURGANG BOYS P/S	Oturgang OTURGANG CELL	Sector Conditional Grant (Non-Wage)	0	4,628
<b>Programme : Secondary Education</b>			<b>102,840</b>	<b>57,761</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>102,840</b>	<b>57,761</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha SSS	Oturgang	Sector Conditional Grant (Non-Wage)	102,840	30,744
Charity College	Dwonga Alisi cell	Sector Conditional Grant (Non-Wage)	0	27,017
<b>Sector : Health</b>			<b>11,759</b>	<b>4,347</b>
<b>Programme : Primary Healthcare</b>			<b>11,759</b>	<b>4,347</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,759</b>	<b>4,347</b>
Item : 291001 Transfers to Government Institutions				
Paidha HC III	Central	Sector Conditional Grant (Non-Wage)	0	4,347
Paidha HC III	Oturgang	Sector Conditional Grant (Non-Wage)	11,759	4,347
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Phased - out construction of Children's reception centre at Paidha Town Council (Okoro County Premises)	Oturgang	District Discretionary Development Equalization Grant	0	0
Construction of Children reception center	Oturgang Paidha Prisons	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Atyak</b>			<b>43,642</b>	<b>16,352</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>	<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings		
Construction of market shade at Abakamel	ABAKAMEL	District Discretionary Development Equalization Grant
	0	0
<b>Sector : Education</b>	<b>43,642</b>	<b>16,352</b>
<b>Programme : Pre-Primary and Primary Education</b>	<b>43,642</b>	<b>16,352</b>
Lower Local Services		
<b>Output : Primary Schools Services UPE (LLS)</b>	<b>43,642</b>	<b>16,352</b>
Item : 263367 Sector Conditional Grant (Non-Wage)		
Adiadwol PS	ANGOL	Sector Conditional Grant (Non-Wage)
	6,564	1,729
Angalarach NFE	ANYOLA	Sector Conditional Grant (Non-Wage)
	1,939	842
Anyola PS	ANYOLA	Sector Conditional Grant (Non-Wage)
	5,941	2,052
Aringu PS	ANYOLA	Sector Conditional Grant (Non-Wage)
	6,462	2,517
Atyak PS	OGUSI	Sector Conditional Grant (Non-Wage)
	8,812	3,385
Nyandima PS	ANYOLA	Sector Conditional Grant (Non-Wage)
	4,181	1,653
Ogusi PS	OGUSI	Sector Conditional Grant (Non-Wage)
	2,650	1,188
Owinyopielo PS	PAMACH	Sector Conditional Grant (Non-Wage)
	4,397	1,670
Uru PS	ANYOLA	Sector Conditional Grant (Non-Wage)
	2,695	1,318
<b>Sector : Health</b>	<b>0</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>	<b>0</b>	<b>0</b>
Lower Local Services		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>	<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions		
Atyak HC II	OGUSI	Sector Conditional Grant (Non-Wage)
	0	0
Ther- Uru HC II	ANYOLA	Sector Conditional Grant (Non-Wage)
	0	0
<b>LCIII : Jangokoro</b>	<b>86,552</b>	<b>27,025</b>
<b>Sector : Education</b>	<b>64,098</b>	<b>22,678</b>
<b>Programme : Pre-Primary and Primary Education</b>	<b>55,217</b>	<b>19,390</b>
Lower Local Services		
<b>Output : Primary Schools Services UPE (LLS)</b>	<b>55,217</b>	<b>19,390</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajigo COPE	JUPADINDO	Sector Conditional Grant (Non-Wage)	3,718	1,368
Alala PS	PATEK	Sector Conditional Grant (Non-Wage)	3,451	1,167
Arikpa PS	Abaji	Sector Conditional Grant (Non-Wage)	8,056	2,738
Awasi PS	JUPADINDO	Sector Conditional Grant (Non-Wage)	7,192	1,686
Konga PS	PATEK	Sector Conditional Grant (Non-Wage)	7,034	2,639
Lelo PS	JUPADINDO	Sector Conditional Grant (Non-Wage)	4,035	1,637
Mavura PS	Abaji	Sector Conditional Grant (Non-Wage)	3,972	1,431
Owenjo PS	PATEK	Sector Conditional Grant (Non-Wage)	6,297	2,285
Padea PS	JUPADINDO	Sector Conditional Grant (Non-Wage)	7,269	2,800
Songea PS	PATEK	Sector Conditional Grant (Non-Wage)	4,194	1,639
<b>Programme : Secondary Education</b>			<b>8,881</b>	<b>3,288</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>8,881</b>	<b>3,288</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jangokoro Seed SS	PATEK	Sector Conditional Grant (Non-Wage)	8,881	3,288
<b>Sector : Health</b>			<b>22,454</b>	<b>4,347</b>
<b>Programme : Primary Healthcare</b>			<b>22,454</b>	<b>4,347</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,695</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Padea HC II	JUPADINDO	Sector Conditional Grant (Non-Wage)	10,695	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,759</b>	<b>4,347</b>
Item : 291001 Transfers to Government Institutions				
Jangokoro HC III	Abaji	Sector Conditional Grant (Non-Wage)	11,759	4,347
<b>LCIII : Akaa</b>			<b>0</b>	<b>0</b>
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				

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<b><i>Output : Borehole drilling and rehabilitation</i></b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling and construction	Jupamatho	Sector Development Grant	0	0