
Vote:587 Zombo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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: 02/10/2019

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

Vote:587 Zombo District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,709,651	718,520	42%
Discretionary Government Transfers	4,177,923	3,582,051	86%
Conditional Government Transfers	14,658,362	11,319,842	77%
Other Government Transfers	2,568,573	1,872,346	73%
Donor Funding	1,548,000	88,035	6%
Total Revenues shares	24,662,510	17,580,794	71%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	265,021	164,593	160,464	62%	61%	97%
Internal Audit	125,956	76,183	76,183	60%	60%	100%
Administration	1,992,036	1,847,516	1,621,409	93%	81%	88%
Finance	670,815	483,339	461,278	72%	69%	95%
Statutory Bodies	704,891	549,457	466,195	78%	66%	85%
Production and Marketing	1,511,172	1,036,204	858,095	69%	57%	83%
Health	4,554,494	2,782,729	2,094,270	61%	46%	75%
Education	10,184,214	7,451,179	6,735,919	73%	66%	90%
Roads and Engineering	1,502,287	1,430,864	1,211,266	95%	81%	85%
Water	538,868	398,825	112,756	74%	21%	28%
Natural Resources	274,083	136,527	119,805	50%	44%	88%
Community Based Services	2,338,672	1,223,376	1,096,775	52%	47%	90%
Grand Total	24,662,510	17,580,794	15,014,415	71%	61%	85%
<i>Wage</i>	<i>11,479,852</i>	<i>8,641,147</i>	<i>8,641,147</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,512,967</i>	<i>4,703,268</i>	<i>4,072,837</i>	<i>72%</i>	<i>63%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>5,121,691</i>	<i>4,148,343</i>	<i>2,218,145</i>	<i>81%</i>	<i>43%</i>	<i>53%</i>
<i>Donor Devt</i>	<i>1,548,000</i>	<i>88,035</i>	<i>82,285</i>	<i>6%</i>	<i>5%</i>	<i>93%</i>

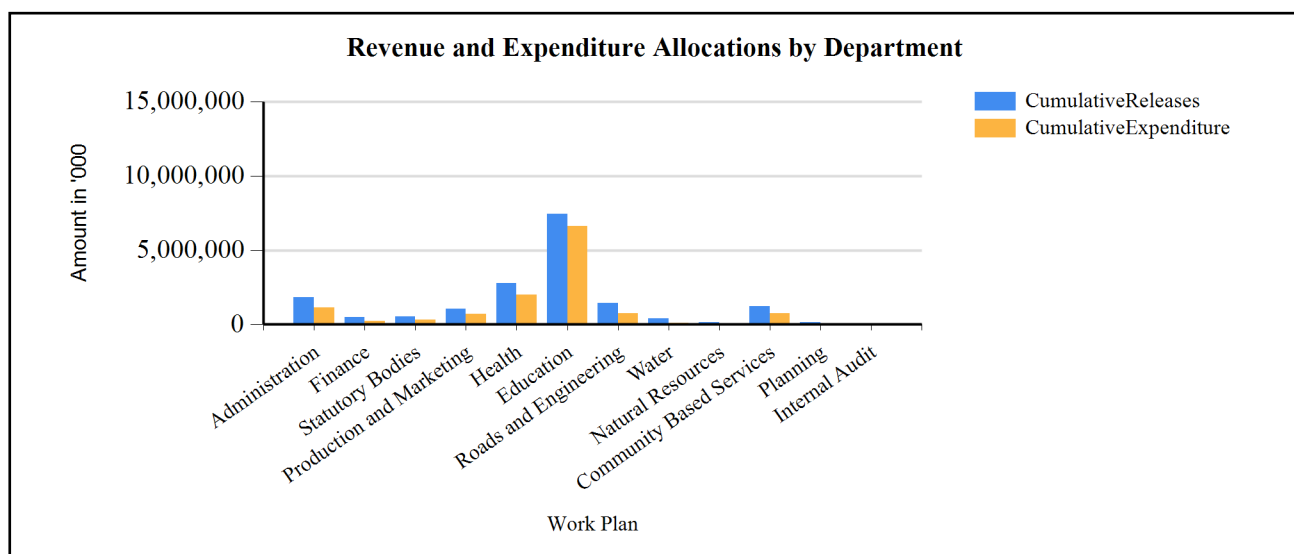
Vote:587 Zombo District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Cumulatively, The district received a total of Ugx. 17,580,794,000 representing 71% of the Annual Budget; Out of the total , Ugx. 718,520,000 was Local Revenue (42% of the Budget), Ugx. 3,582,051,000 was Discretionary Government Transfers(86% of the Annual Budget), Ugx. 11,319,842,000 was Conditional Government Transfers (77%of the Annual Budget); Ugx. 1,872,346,000 was Other Government (73% of the Annual Budget) and Donor funds of Ugx.88, 035,000 (71% of the Annual Budget). The expenditure during the Quarter amounted to Ugx. 5,478,787,000 out of the total Quarterly Budget of Ugx. 6,219,537,000 (88% of the Quarterly Budget); Cumulatively, Ugx. 15,011,128,000 was spent upto Quarter Three, out of the total Budget of 24, 662,510,000 representing 61% of the Annual Budget.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,709,651	718,520	42 %
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2a.Discretionary Government Transfers	4,177,923	3,582,051	86 %
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2b.Conditional Government Transfers	14,658,362	11,319,842	77 %
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2c. Other Government Transfers	2,568,573	1,872,346	73 %
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3. Donor Funding	1,548,000	88,035	6 %
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Total Revenues shares	24,662,510	17,580,794	71 %

Vote:587 Zombo District**Quarter3**

Cumulative Performance for Locally Raised Revenues

The total Locally Raised Revenue realized during Quarter Three amounted to UGX 291,654.480. Cumulatively, the District has so far received a total of UGX 718,520,000 (42%) of the annual Budget. This can be attributed to over estimation of the Local Revenue Budget among other factors: More to note is that the total realized includes that from the Lower Local Governments; some of which(form the urban council) is non sharable.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Other government transfers received during the Quarter amounted to UGX 402,699.845 mainly from, Uganda Road Fund, Youth Livelihood Program, Uganda Women Entrepreneurship program, Infectious Disease Institute and Ministry of Health. Hopes are high that more of these funds will be received in Quarter Four

Cumulative Performance for Donor Funding

Vote:587 Zombo District

Quarter3

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	249,398	75,440	30 %	62,349	32,726	52 %
District Production Services	1,247,748	773,539	62 %	309,346	325,467	105 %
District Commercial Services	14,026	9,116	65 %	3,507	2,526	72 %
Sub- Total	1,511,172	858,095	57 %	375,202	360,719	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,497,073	1,211,266	81 %	374,267	468,966	125 %
District Engineering Services	5,214	0	0 %	1,304	0	0 %
Sub- Total	1,502,287	1,211,266	81 %	375,571	468,966	125 %
Sector: Education						
Pre-Primary and Primary Education	7,192,299	5,214,734	73 %	1,805,436	1,908,675	106 %
Secondary Education	1,851,386	921,262	50 %	467,955	357,642	76 %
Skills Development	779,758	516,652	66 %	197,972	195,012	99 %
Education & Sports Management and Inspection	360,771	83,271	23 %	91,248	42,038	46 %
Sub- Total	10,184,214	6,735,919	66 %	2,562,611	2,503,367	98 %
Sector: Health						
Primary Healthcare	1,526,473	258,182	17 %	407,942	73,472	18 %
District Hospital Services	501,770	88,612	18 %	125,443	29,537	24 %
Health Management and Supervision	2,526,250	1,747,477	69 %	631,562	612,302	97 %
Sub- Total	4,554,494	2,094,270	46 %	1,164,947	715,311	61 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	497,268	112,342	23 %	124,317	60,015	48 %
Natural Resources Management	274,083	119,805	44 %	77,322	37,123	48 %
Sub- Total	812,951	232,561	29 %	212,039	97,327	46 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,338,672	1,096,775	47 %	584,668	219,669	38 %
Sub- Total	2,338,672	1,096,775	47 %	584,668	219,669	38 %
Sector: Public Sector Management						
District and Urban Administration	1,992,036	1,621,409	81 %	498,009	726,540	146 %
Local Statutory Bodies	704,891	466,195	66 %	176,222	140,704	80 %
Local Government Planning Services	265,021	160,464	61 %	66,255	58,219	88 %
Sub- Total	2,961,948	2,248,068	76 %	740,487	925,462	125 %
Sector: Accountability						
Financial Management and Accountability(LG)	670,815	461,278	69 %	167,704	163,831	98 %
Internal Audit Services	125,956	76,183	60 %	36,309	27,392	75 %

Vote:587 Zombo District**Quarter3**

	<i>Sub- Total</i>	796,771	537,461	67 %	204,013	191,223	94 %
Grand Total		24,662,510	15,014,415	61 %	6,219,537	5,482,045	88 %

Vote:587 Zombo District**Quarter3****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,434,962	1,128,602	79%	358,740	337,198	94%
District Unconditional Grant (Non-Wage)	70,958	55,636	78%	17,739	15,321	86%
District Unconditional Grant (Wage)	517,310	393,705	76%	129,328	134,415	104%
Gratuity for Local Governments	263,848	197,886	75%	65,962	65,962	100%
Locally Raised Revenues	70,000	18,577	27%	17,500	3,500	20%
Multi-Sectoral Transfers to LLGs_NonWage	87,126	63,347	73%	21,782	17,026	78%
Multi-Sectoral Transfers to LLGs_Wage	110,199	83,931	76%	27,550	28,832	105%
Pension for Local Governments	144,283	144,283	100%	36,071	72,142	200%
Salary arrears (Budgeting)	171,237	171,237	100%	42,809	0	0%
Development Revenues	557,074	718,914	129%	139,268	328,270	236%
District Discretionary Development Equalization Grant	230,104	383,342	167%	57,526	230,139	400%
Multi-Sectoral Transfers to LLGs_Gou	326,970	335,572	103%	81,742	98,131	120%
Total Revenues shares	1,992,036	1,847,516	93%	498,009	665,468	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	627,509	477,636	76%	156,877	163,247	104%
Non Wage	807,452	604,952	75%	201,863	202,496	100%
Development Expenditure						
Domestic Development	557,074	538,821	97%	139,268	360,797	259%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,992,036	1,621,409	81%	498,009	726,540	146%
C: Unspent Balances						
Recurrent Balances		46,014	4%			

Vote:587 Zombo District**Quarter3**

Wage	0		
Non Wage	46,014		
Development Balances	180,094	25%	
Domestic Development	180,094		
Donor Development	0		
Total Unspent	226,108	12%	

Summary of Workplan Revenues and Expenditure by Source

Administration Department received a total of UGX 665,468,000 during Quarter Three, Of which recurrent Grant summed upto 337,198,000 comprising of District Unconditional Grant Non Wage of UGX15,321,000, District Unconditional Grant Wage of UGX 134,415,000, Gratuity of UGX 65,962,000, Local Revenue of UGX 3,500,000, pension of UGX 72,142,000 and Multi sectoral transfers for Wage and Non Wage of UGX 28,832,000 and UGX 17,026,000 respectively.

The development grants received was UGX 328,270,000, of which UGX 230,139,000 was District Discretionary Equilisation Grant and Multi-sectoral transfers of UGX 98,131,000

The expenditures during the Quarter amounted to UGX726,540,000; cumulatively, UGX 1,621,409,000 has so far been spent and this represents 81% of the annual budget.

Reasons for unspent balances on the bank account

Ushs. 294,729,452 remaining on account by the end of the quarter is meant for the payment of on-going construction works at the District headquarter (Health Office Block) Warr Sub-County Office block. A number of Capacity Building activities also remain to be implemented. Due to challenges experienced at the time of warranting funds, DDEG funds meant for other departments were also warranted under Administration and are yet to be spent by the respective departments, hence contributing to the huge unspent balance on the bank account.

Highlights of physical performance by end of the quarter

1. Vehicle repaired and maintained in working condition.
2. Government programs, projects and activities monitored and supervised.
3. Sub-County program implementation monitored and supervised.
4. Salary changes, access to payroll and retirement requests/benefit plans for the months of January, February and March 2019 captured.
5. General staff salaries for the months of January, February and March 2019 paid by 28th of every month.
6. Pensions for the months of January, February and March 2019 paid by 28th of every month.
7. Wages for (2) Akari and (2) cleaners for the months of January, February and March 2019 paid.
8. Five (5) administration blocks at the district head quarters supplied with power.
9. Mails and correspondences received, dispatched and safely kept.
10. Bids for works, supplies and services evaluated.
11. Office block for health department constructed up to 80%
12. Solar installation at the district headquarter repaired.
13. Notice boards for the district headquarter procured and installed.
14. Tuition fees for career trainings of Auditor, Planner and sub-county chief paid.
15. Training Needs Assessment for staff conducted.
16. 50 higher and lower local government staff trained in ICT.
17. 60 teachers and other traditional civil servants inducted.
18. Pre-retirement training for 20 employees due to retire conducted.

Vote:587 Zombo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	369,745	329,687	89%	92,436	118,770	128%
District Unconditional Grant (Non-Wage)	75,000	56,250	75%	18,750	18,750	100%
District Unconditional Grant (Wage)	136,829	102,622	75%	34,207	34,207	100%
Locally Raised Revenues	68,000	75,326	111%	17,000	39,600	233%
Multi-Sectoral Transfers to LLGs_NonWage	36,421	55,350	152%	9,105	12,821	141%
Multi-Sectoral Transfers to LLGs_Wage	53,495	40,139	75%	13,374	13,392	100%
Development Revenues	301,070	153,652	51%	75,268	63,859	85%
External Financing	56,000	0	0%	14,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	245,070	153,652	63%	61,268	63,859	104%
Total Revenues shares	670,815	483,339	72%	167,704	182,629	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,324	142,761	75%	47,581	47,599	100%
Non Wage	179,421	164,865	92%	44,855	52,190	116%
Development Expenditure						
Domestic Development	245,070	153,652	63%	61,268	64,042	105%
Donor Development	56,000	0	0%	14,000	0	0%
Total Expenditure	670,815	461,278	69%	167,704	163,831	98%
C: Unspent Balances						
Recurrent Balances		22,061	7%			
Wage		0				
Non Wage		22,061				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		22,061	5%			

Vote:587 Zombo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter under review, the Department received a total of 182,629,000 which represents 109% of the Quarterly Budget, Comprising of both recurrent and Development Grants. The recurrent grants totaled to UGX 118,770,000 out of which UGX 18,750,000 was District Unconditional Grant NW, UGX 34,207,000 was District Unconditional Grant Wage, UGX 39,600,000 was Local Revenue and Multi-sectoral transfers of Wage and Non Wage amounted to UGX 13,392,000 and UGX 12,821,000 respectively. The development grant Received was UGX 63,859,000 and was basically Multi-sectoral Transfers to LLGs.

The expenditures during the Quarter summed upto UGX 1,63,831,000 representing 98% of the Quarterly Budget. Cumulatively, UGX 461,278,000 has so far been spent and this represents 69% of the Total Annual Budget.

Reasons for unspent balances on the bank account

Some Departmental Staff were involved in various Trainings outside the District, like the Revenue Management Training (DINU) in Gulu, IFMS Training and others meant officers couldn't handle all the tasks they were meant to handle during the quarter, thus some funds remaining unspent during the quarter.

Highlights of physical performance by end of the quarter

Procurement of Furniture for the CFO and SFO's office was done as planned, Monitoring and Supervision of LLGs on Local Revenue Management was done by the CFOs Office, Warranting and Invoicing of quarterly releases was done as well, Official travels to Kampala, Arua were all facilitated. Lastly, Travels to the Bank in Nebbi and Paidha were facilitated for Banking Transactions. Fuel for operations for the quarter for operations was also provided.

Vote:587 Zombo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	548,889	443,097	81%	137,222	157,593	115%
District Unconditional Grant (Non-Wage)	305,779	265,153	87%	76,445	92,525	121%
District Unconditional Grant (Wage)	144,248	108,186	75%	36,062	36,062	100%
Locally Raised Revenues	50,000	27,410	55%	12,500	15,150	121%
Multi-Sectoral Transfers to LLGs_NonWage	41,375	36,731	89%	10,344	11,983	116%
Multi-Sectoral Transfers to LLGs_Wage	7,488	5,616	75%	1,872	1,872	100%
Development Revenues	156,002	106,361	68%	39,000	36,325	93%
Multi-Sectoral Transfers to LLGs_Gou	156,002	106,361	68%	39,000	36,325	93%
Total Revenues shares	704,891	549,457	78%	176,223	193,917	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,736	113,802	75%	37,934	37,934	100%
Non Wage	397,153	246,032	62%	99,288	64,625	65%
Development Expenditure						
Domestic Development	156,002	106,361	68%	39,000	38,145	98%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	704,891	466,195	66%	176,222	140,704	80%
C: Unspent Balances						
Recurrent Balances		83,263	19%			
Wage		0				
Non Wage		83,263				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		83,263	15%			

Vote:587 Zombo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Council and Statutory Bodies received a total sum of UGX 193,917,000 comprising of both Recurrent and Development grants. The total Recurrent grants received amounted to UGX 157,593,000 of which UGX 92,525,000, District Unconditional Grant Wage was UGX 36,062,000 was District Unconditional Grant NW, UGX15,150,000 was Locally Raised Revenue and Multi sectoral transfers to LLG was Wage and Non wage were UGX 1,872,000 and UGX 11,983,000 respectively.

The development grant received was UGX 36,325,000 and this was basically multi-setoral transfers to LLGs.

Total expenditures during the quarter was UGX 140,704,000 was represents 80% of the quarterly budget. Cumulatively, UGX466,195,000 was represents 66% of the annual Budget.

Reasons for unspent balances on the bank account

The unspent balances are being accumulated for payment of Local Council ex- gratia.

Highlights of physical performance by end of the quarter

Salaries paid for three months for technical Staff and Political Leaders paid, 2 council meetings held, 1 standing committee meeting and 2 business committee meetings held, Ex-gratia paid to 25 Councillors, 2 DPAC meetings held to review internal and external audit reports, DLB meetings held, fuel procured, contracts committee meetings held, District Chairperson vehicle maintained during the quarter.

Vote:587 Zombo District**Quarter3****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,034,000	729,067	71%	258,500	247,631	96%
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	66,199	49,649	75%	16,550	16,550	100%
Locally Raised Revenues	3,000	1,212	40%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,010	4,174	69%	1,503	2,848	190%
Multi-Sectoral Transfers to LLGs_Wage	22,739	17,054	75%	5,685	5,685	100%
Other Transfers from Central Government	59,595	0	0%	14,899	0	0%
Sector Conditional Grant (Non-Wage)	296,152	222,114	75%	74,038	74,038	100%
Sector Conditional Grant (Wage)	572,705	434,863	76%	143,176	148,511	104%
Development Revenues	477,171	307,137	64%	116,702	94,936	81%
District Discretionary Development Equalization Grant	49,400	32,933	67%	12,350	0	0%
Multi-Sectoral Transfers to LLGs_Gou	299,730	146,162	49%	72,341	52,256	72%
Sector Development Grant	128,041	128,041	100%	32,010	42,680	133%
Total Revenues shares	1,511,172	1,036,204	69%	375,202	342,567	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	661,643	501,567	76%	165,411	170,745	103%
Non Wage	372,357	121,161	33%	93,089	45,951	49%
Development Expenditure						
Domestic Development	477,171	235,367	49%	116,702	144,023	123%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,511,172	858,095	57%	375,202	360,719	96%
C: Unspent Balances						
Recurrent Balances		106,339	15%			

Vote:587 Zombo District**Quarter3**

Wage	0		
Non Wage	106,339		
Development Balances	71,770	23%	
Domestic Development	71,770		
Donor Development	0		
Total Unspent	178,109	17%	

Summary of Workplan Revenues and Expenditure by Source

Production Department received a total of UGX 342,567,000 during Quarter Three for both recurrent and development Grants. The recurrent grants totaled to UGX 247,631,000 of Which District Unconditional Grant Wage was UGX 16,550,000 , Sector Conditional Grant Non Wage of UGX74,038,000, Sector Conditional Grant Wage of UGX 148,511,000 and Multi- Sectoral Transfers to LLGs of UGX 2,848,000 and UGX 5,685,000 for Non Wage and Wage. The development Grant Recieved amounted to UGX 94,936,000 comprising of Sector Development Grant of UGX 42,680,000.

The total expenditures amounted to UGX 360,719,000; Cumulatively the department has so far spent UGX 858,095,000 representing 57% of the annual budget.

Reasons for unspent balances on the bank account

The activities in quarter three were not fully implemented due to delays in the procurement process which have made some funds not to be spend leading to unspent funds, But due to the contracts committee meetings all the unspent funds will be used in the fourth quarter.

Highlights of physical performance by end of the quarter

30 Extension staffs salaries paid ,05 Casual Laborious paid thier wages, 01Training of fish farmers done, 01 Crop farmers trained ,01 Political monitoring of production activities done,01round of fish marketing data collected, 25 Fish farmers trained on aquaculture management,01 round of fish quality assurance and regulatory done, 01 round of meat inspection done district wide,02 Veterinary regulatory services done district wide, 08 Workshops attended by DPO, DAO, DFO and DVO in Arua, Gulu, Kampala, & Lira ,03 Motorcycles procured

for extension officers district wide,01 round of market data collected,01 Verification and stamping of weighing scales district wide,03 Communities mobilized on coperatives in Zeu,Atyak and Paidha Sub counties,56 SMEsprofiled district wide on ago-processing,02 SACCOs supervised and technically backstopped,

Vote:587 Zombo District**Quarter3****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,585,588	2,007,507	78%	646,397	777,492	120%
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
Locally Raised Revenues	2,000	1,500	75%	500	1,300	260%
Multi-Sectoral Transfers to LLGs_NonWage	11,789	13,809	117%	2,947	4,093	139%
Other Transfers from Central Government	124,000	159,756	129%	31,000	159,756	515%
Sector Conditional Grant (Non-Wage)	327,997	246,070	75%	81,999	82,071	100%
Sector Conditional Grant (Wage)	2,112,202	1,586,372	75%	528,050	530,271	100%
Development Revenues	1,968,906	775,222	39%	518,550	207,254	40%
District Discretionary Development Equalization Grant	140,125	93,417	67%	35,031	0	0%
External Financing	1,080,000	88,035	8%	270,000	5,750	2%
Multi-Sectoral Transfers to LLGs_Gou	109,794	57,601	52%	27,449	22,781	83%
Sector Development Grant	536,169	536,169	100%	160,366	178,723	111%
Transitional Development Grant	102,818	0	0%	25,704	0	0%
Total Revenues shares	4,554,494	2,782,729	61%	1,164,947	984,745	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,112,202	1,586,372	75%	528,050	530,271	100%
Non Wage	473,386	295,679	62%	118,346	139,446	118%
Development Expenditure						
Domestic Development	888,906	129,934	15%	248,550	45,594	18%
Donor Development	1,080,000	82,285	8%	270,000	0	0%
Total Expenditure	4,554,494	2,094,270	46%	1,164,947	715,311	61%
C: Unspent Balances						
Recurrent Balances		125,456	6%			
Wage		0				

Vote:587 Zombo District**Quarter3**

Non Wage	125,456		
Development Balances	563,003	73%	
Domestic Development	557,253		
Donor Development	5,750		
Total Unspent	688,459	25%	

Summary of Workplan Revenues and Expenditure by Source

The Health department received Ugx. 984,745,000 in quarter three, FY 2018/2019 for Development and Recurrent expenditures. Of the total funds received Ugx. 777,492,000 was recurrent revenue consisting of Multi-sectoral Transfers to LLGs Non Wage (Ugx. 4,093,000), Sector Conditional Grant Non Wage (Ugx. 82,071,000), Sector Conditional Grant Wage (Ugx. 530,271,000), Local revenue of Ugx. 1,300,000 and Other government transfers of Ugx. 159,000,000.

The Development revenue received was Ugx. 207,254,000, Donor Funding (Ugx. 5,750,000), Multi-sectoral Transfers to LLGs and Sector Development Grant (Ugx. 22,781,000) and Sector development Grant of Ugx. 178,723,000.

The expenditure during the quarter amounted to Ugx. 712,054,000 representing for 61% of the total quarterly Budget ; and ugx. 2,091,013,000 has so far been spent cumulatively which represents 46% of the Total Annual Budget.

Reasons for unspent balances on the bank account

The slow pace in the implementation of activities due to delayed procurement process as the procurement for capital development meant for upgrade of the health facilities was done centrally.

Highlights of physical performance by end of the quarter

Paid salaries for 189 health workers, Supervised 10 Health Facilities, Procured stationery and fuel for office operation, Maintained the departmental vehicles, disbursement of fund sto the Health Facilities, Conducted integrated outreaches to increase health service access in communities with inadequate access to health services.

Vote:587 Zombo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,831,341	6,478,444	73%	2,224,401	2,314,871	104%
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	53,236	39,927	75%	13,309	13,309	100%
Locally Raised Revenues	6,000	422	7%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,950	5,499	79%	1,738	1,905	110%
Sector Conditional Grant (Non-Wage)	1,475,033	953,389	65%	385,324	461,712	120%
Sector Conditional Grant (Wage)	7,282,522	5,479,207	75%	1,820,631	1,837,946	101%
Development Revenues	1,352,873	972,735	72%	338,218	318,563	94%
District Discretionary Development Equalization Grant	52,229	34,819	67%	13,057	0	0%
External Financing	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	253,790	91,062	36%	63,448	36,278	57%
Sector Development Grant	846,853	846,853	100%	211,713	282,284	133%
Total Revenues shares	10,184,214	7,451,179	73%	2,562,619	2,633,434	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,335,758	5,519,134	75%	1,833,932	1,851,254	101%
Non Wage	1,495,583	957,039	64%	390,460	464,385	119%
Development Expenditure						
Domestic Development	1,152,873	259,746	23%	288,218	187,728	65%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	10,184,214	6,735,919	66%	2,562,611	2,503,367	98%
C: Unspent Balances						
Recurrent Balances		2,271	0%			
Wage		0				
Non Wage		2,271				

Vote:587 Zombo District**Quarter3**

Development Balances	712,989	73%	
Domestic Development	712,989		
Donor Development	0		
Total Unspent	715,259	10%	

Summary of Workplan Revenues and Expenditure by Source

Education Department received a total of UGX 2,633,434,000 during the quarter for both recurrent and development grants, this represents 103% of the quarterly budget. UGX 2,314,871,000 was received as recurrent grants and comprised of District Unconditional Grant Wage of UGX 13,309,000, Sector Conditional Grant Wage of UGX 1,837,946,000 and Multi-Sectoral Transfers of UGX 1,905,000. The Total development Grant received was UGX 318,563,000 of which, sector Development Grant of UGX 282,284,000 and Multi Sectoral Transfers of UGX 34,193,000. Cumulatively, UGX 7,451,179,000 has so far been received by the department and this gives 73% of the total annual budget.

Expenditures during the quarter amounted to UGX 2,503,367,000(98%of the quarterly Budget), (79% of the quarterly budget) and cummulatively, UGX 6,735,919,000 was spent so far which represents 66%of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance reflecting is mainly for capital works which have not yet been completed. Such projects include Construction Of Atyak Seed SS, Renovation of Oturgang Boys. Part of the balance is accumulating for the side of the Lower Local Government and other recurrent activities which could not be conducted during the Quarter due to congestion of activities in the Quarter, arising for late releases in the previous quarter.

Highlights of physical performance by end of the quarter

Payment of Monthly Salaries for Traditional Staff, Primary and Secondary School teachers together with tutors and instructions of tertiary schools, Payment of Bank Charges, Disbursement of Capitation grant to Tertiary Institutions, Official Travels, Inspection of Schools, Construction of 5 Stance Latrines at Alala and Mvugu Upper Primary Schools, Completion of Nyapea Boys Classroom Block, Maintenance of Departmental Motor Vehicle, Procurement of Fuel, Oils and lubricants, and Monitoring of Departmental Projects

Vote:587 Zombo District**Quarter3****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,135,690	1,130,387	100%	283,923	251,950	89%
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	51,962	38,972	75%	12,991	12,991	100%
Locally Raised Revenues	2,000	518	26%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	69,288	127,700	184%	17,322	106,790	616%
Multi-Sectoral Transfers to LLGs_Wage	30,862	20,591	67%	7,715	7,715	100%
Other Transfers from Central Government	973,978	942,607	97%	243,495	124,454	51%
Development Revenues	366,597	300,477	82%	91,649	130,019	142%
Multi-Sectoral Transfers to LLGs_Gou	366,597	300,477	82%	91,649	130,019	142%
Total Revenues shares	1,502,287	1,430,864	95%	375,572	381,969	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,824	59,563	72%	20,706	20,706	100%
Non Wage	1,052,866	851,227	81%	263,216	280,762	107%
Development Expenditure						
Domestic Development	366,597	300,477	82%	91,649	167,498	183%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,502,287	1,211,266	81%	375,571	468,966	125%
C: Unspent Balances						
Recurrent Balances		219,598	19%			
Wage		0				
Non Wage		219,598				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		219,598	15%			

Vote:587 Zombo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During Quarter Three, Roads and Engineering Departments received a total of UGX 381,969,000; out of which recurrent grants amounted to UGX 251,950,000 and comprised of District Unconditional Grant Wage of UGX 12,991,000; Other Government transfers of UGX124,454,000 and Multi Sectoral transfers for Wage and Non Wage of UGX 7,715,000 and UGX 106, 790,000 respectively.

The development grants recieved was UGX130,019,000 and was basically Multi Sectoral Transfers to LLGs.

Total Expenditures during the Quarter amounted to UGX 468,966,000; Cumulatively, UGX 1,211,266,000 was spent which represents 81% of the annual Budget.

Reasons for unspent balances on the bank account

The unspent balances are mainly a result of routine mechanized maintenance of Zale-Ayaka-Aringo-Palwo road that is yet to be undertaken as well as money not spent by Lower Local Governments either due to running contracts or pending contracts yet to be awarded.

Highlights of physical performance by end of the quarter

Key physical performance during the quarter under review included:

Payment of General Staff Salaries for the 3 months of the quarter.

Procurement of assorted stationery for normal operation of District Roads Office.

Supervision and Monitoring of Mechanized road maintenance of Ayuda-Pakadha-Padea Road.

Payment for fuel and gravels supplied for the routine mechanized maintenance of Ayuda-Pakada-Padea Road.

Submission of 2nd quarter progress report to URF with copies to Ministry of Works and Transport.

Maintenance of district road equipments including supply of tyres to supervision vehicle.

Recruitment and replacement of members of road gangs.

Regional Consultation/ official travels.

Installation of culverts.

Vote:587 Zombo District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,382	38,946	62%	15,596	12,495	80%
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	14,132	10,599	75%	3,533	3,533	100%
Locally Raised Revenues	3,651	250	7%	913	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,150	3,460	83%	1,038	750	72%
Sector Conditional Grant (Non-Wage)	32,849	24,637	75%	8,212	8,212	100%
Development Revenues	476,486	359,879	76%	119,121	112,595	95%
District Discretionary Development Equalization Grant	18,050	12,033	67%	4,513	0	0%
Multi-Sectoral Transfers to LLGs_Gou	160,510	49,920	31%	40,128	13,286	33%
Sector Development Grant	297,926	297,926	100%	74,481	99,309	133%
Total Revenues shares	538,868	398,825	74%	134,717	125,090	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,132	10,599	75%	3,533	3,533	100%
Non Wage	48,250	26,694	55%	12,062	9,325	77%
Development Expenditure						
Domestic Development	476,486	75,463	16%	119,121	47,345	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	538,868	112,756	21%	134,717	60,204	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,653				
Development Balances						
Domestic Development		284,416	79%			

Vote:587 Zombo District**Quarter3**

Donor Development	0		
Total Unspent	286,069	72%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received a total of Ug.Shs. 398,825,000 comprising of Recurrent and Development revenues of Ug.Shs. 38,946,000 and Ug.Shs. 359,879,000 respectively. This represents 74% revenue broken into 62% Recurrent and 76% Development components by end of quarter III. The Recurrent revenues include wages of Ug.Shs. 10,599,000 (75%), Local Revenue of Ug.Shs. 250,000 (7%), Multi-sectoral transfers to Lower Local Government of Ug. Shs. 3,460,000 (83%) and Sector Conditional Grant of Ug.Shs. 24,637,000 (75%). On the other hand, the 76% development revenue include Ug.Shs. 12,033,000 under DDEG representing 67%, Multisectoral Transfers to Lower Local Government of Ug.Shs. 49,920,000 representing 31% and Sector Conditional Development Grant of Ug.Shs. 297,926,000 representing 100% receipt.

During quarter III, the sector received a total of Ug.Shs. 125,090,000 broken into Ug.Shs. 12,495,000 and Ug.Shs. 112,595,000 recurrent and development revenues respectively. This represents 93% receipt (80% recurrent and 95% development) of the total expected revenues during the quarter. The 80% recurrent revenues include wages of Ug.Shs. 3,533,000 representing 100%, Multisectoral Transfers to Lower Local Government of Ug.Shs. 750,000 representing 72% and Sector Conditional Grant of Ug.Shs. 8,212,000 representing 100%. Meanwhile, the 95% development revenue include Multisectoral Transfers to Lower Local Government of Ug.Shs. 13,286, 000 representing 33% and Sector Development Conditional Grant of Ug.Shs. 99,309,000 representing 133%.

The sector spent a total of Ug.Shs. 60,204,000 during quarter III representing 45% expenditure which include Ug.Shs. 3,533,000 under wage component representing 100% expenditure, Ug.Shs. 9,325,000 under Non Wage component representing 77% expenditure and Ug.Shs. 47,345,000 under development component representing 40% expenditure. Cumulatively, the sector spent a total of Ug.Shs. 112,756,000 representing 21% including wage expenditure of U.shs. 10,599,000 representing 75%, Non Wage expenditure of Ug.Shs. 26,694,000 representing 55% and domestic development of Ug.Shs. 75,463,000 representing 16%.

Reasons for unspent balances on the bank account

By the end of Quarter Three, the sector had a total unspent balance of Ug. Shs. 286,069,000 representing 725. These include non wage component of Ug. Shs. 1,653,000 and Development of Ug. Shs. 284,416,000. The unspent balances mainly include money meant for development activities of Borehole drilling and construction, feasibility study and detailed engineering design of gravity flow scheme, borehole rehabilitation, water quality testing and analysis and construction of a 4 stance VIP latrine at the District Headquarter. These Development activities were ongoing at the time of this report but payment had not been effected.

The unspent balances are expected to be spent during the course of quarter 4 since most of the planned activities were in an advanced stage of completion by the time of this report.

Highlights of physical performance by end of the quarter

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Key physical performance during quarter III included:

1. Organizing and holding one District Water and Sanitation Coordination Committee Meeting and one extension staff quarterly review meeting.
2. Attendance and participation in the District Water Officer's annual meeting held in Kasese.
3. Submission of quarterly progress report to Ministry of Water and Environment.
4. Maintenance of sector vehicles including motorcycles.
5. Procurement and supply of fuel and lubricants for the normal operation of District Water Office.
6. Celebrating World Water Day
7. Payment of salaries and gratuity to contract staff.
8. Supervision of the ongoing construction works.
9. Payment for borehole siting and construction supervision.
10. Spring protection by Lower Local Governments.

Vote:587 Zombo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	168,853	83,160	49%	42,313	28,110	66%
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	60,557	45,417	75%	15,139	15,139	100%
Locally Raised Revenues	12,000	2,034	17%	3,100	1,402	45%
Multi-Sectoral Transfers to LLGs_NonWage	5,250	3,124	59%	1,313	708	54%
Multi-Sectoral Transfers to LLGs_Wage	37,320	27,990	75%	9,330	9,330	100%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	6,126	4,594	75%	1,531	1,531	100%
Development Revenues	105,230	53,368	51%	35,009	6,553	19%
District Discretionary Development Equalization Grant	47,500	31,667	67%	18,500	0	0%
External Financing	12,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,730	21,701	47%	10,509	6,553	62%
Total Revenues shares	274,083	136,527	50%	77,322	34,663	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,877	73,407	75%	24,469	24,469	100%
Non Wage	70,976	8,772	12%	17,844	2,646	15%
Development Expenditure						
Domestic Development	93,230	37,626	40%	29,009	10,008	34%
Donor Development	12,000	0	0%	6,000	0	0%
Total Expenditure	274,083	119,805	44%	77,322	37,123	48%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:587 Zombo District**Quarter3**

Non Wage	981		
Development Balances	15,742	29%	
Domestic Development	15,742		
Donor Development	0		
Total Unspent	16,722	12%	

Summary of Workplan Revenues and Expenditure by Source

During Quarter Three, UGX 34,663,000 was received by Natural Resources Department, ; The recurrent Grants amounted to UGX 28,110,000 and comprised of District Unconditional Grant Wage of UGX 11,139,000 Local Revenue of UGX 1,402,000, Sector conditional Grant of UGX, 1,531,000 and Multi sectoral transfers of Wage and Non Wage of UGX 9,330,000 and UGX 708,000 respectively. On the development side, UGX 6,553,000 was received and was mulri- setoral transfers to LLGs.

Expenditures during the Quarter summed upto UGX37,123,000. Over the three quarters, UGX 119,776,000 has been spent and this represents 44% of the annual Budget.

Reasons for unspent balances on the bank account

Much of the unspent balance reflecting is from th sied of the Lower Local Governments and will be spent in the coming Quarter.

Highlights of physical performance by end of the quarter

Payment of staff monthly salaries, sensitization of communities around Patek paduk plantation, Demarcation of protected zone along river nyagak, community sensitization along river nyagak, maintenance of tree seedlings along river nyagak in abanga subcounty and ceda wetland in Jangokoro subcounty, sensitization of community on wetland management in Athuma subcounty and forestry enforcement in Atyak subcounty.

Vote:587 Zombo District**Quarter3****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,595,072	830,242	52%	398,768	70,455	18%
District Unconditional Grant (Non-Wage)	7,600	0	0%	1,900	0	0%
District Unconditional Grant (Wage)	100,542	75,406	75%	25,135	25,135	100%
Locally Raised Revenues	2,000	327	16%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,171	16,106	64%	6,293	2,790	44%
Multi-Sectoral Transfers to LLGs_Wage	27,159	20,370	75%	6,790	6,790	100%
Other Transfers from Central Government	1,371,000	671,833	49%	342,750	20,340	6%
Sector Conditional Grant (Non-Wage)	61,600	46,200	75%	15,400	15,400	100%
Development Revenues	743,601	393,135	53%	185,900	105,455	57%
District Discretionary Development Equalization Grant	114,000	76,000	67%	28,500	0	0%
External Financing	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	429,601	317,135	74%	107,400	105,455	98%
Total Revenues shares	2,338,672	1,223,376	52%	584,668	175,910	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,700	95,776	75%	31,925	31,925	100%
Non Wage	1,467,372	712,984	49%	366,843	24,028	7%
Development Expenditure						
Domestic Development	543,601	288,015	53%	135,900	163,716	120%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	2,338,672	1,096,775	47%	584,668	219,669	38%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:587 Zombo District**Quarter3**

Non Wage	21,482		
Development Balances	105,120	27%	
Domestic Development	105,120		
Donor Development	0		
Total Unspent	126,601	10%	

Summary of Workplan Revenues and Expenditure by Source

Community Based services received a total of UGX 175,910,000 during the Quarter, for both Recurrent and Development Components. The recurrent Grants received amounted to UGX70,455,000 of which District Unconditional Grant Wage was UGX 25,135,000, other Government transfers of UGX 20,340,000, sector Conditional Grant Non Wage of UGX 15,400,000 and Multi sectoral Transfers of UGX 6,6790,000 AND ugx 2,790,000 for Wage and Non Wage Respectively. Development Grant received was ugx 105,455,000

Reasons for unspent balances on the bank account

Unspent funds were mainly for the Construction of the Children's reception Center at Paidha TC. Construction work is in progress and expected to be completed during quarter 4.

Highlights of physical performance by end of the quarter

During the quarter, the key expenditures areas included operational activities such as technical backstopping, travel inland, stationery, fuel, telecommunications and general expenditures. Under Children and Youth services social inquiries and transportation of juveniles to the remand home in Arua; under statutory councils the mandatory meetings were held and International Women's day celebrations held at Akaa SC; 30 sub-projects were funded under NUSAF3; operational activities were done under UWEP and YLP, mainly monitoring, recoveries and generation of new projects, amongst others.

Vote:587 Zombo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,196	80,623	61%	33,049	30,530	92%
District Unconditional Grant (Non-Wage)	59,800	45,213	76%	14,950	14,588	98%
District Unconditional Grant (Wage)	20,039	15,029	75%	5,010	5,010	100%
Locally Raised Revenues	32,000	500	2%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,550	13,276	115%	2,888	8,731	302%
Multi-Sectoral Transfers to LLGs_Wage	8,807	6,605	75%	2,202	2,202	100%
Development Revenues	132,825	83,970	63%	33,206	21,139	64%
District Discretionary Development Equalization Grant	39,009	21,339	55%	9,752	0	0%
Multi-Sectoral Transfers to LLGs_Gou	93,817	62,630	67%	23,454	21,139	90%
Total Revenues shares	265,021	164,593	62%	66,255	51,669	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,846	21,635	75%	7,212	7,212	100%
Non Wage	103,350	57,675	56%	25,838	22,257	86%
Development Expenditure						
Domestic Development	132,825	81,154	61%	33,206	28,750	87%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	265,021	160,464	61%	66,255	58,219	88%
C: Unspent Balances						
Recurrent Balances		1,314	2%			
Wage		0				
Non Wage		1,314				
Development Balances		2,815	3%			
Domestic Development		2,815				
Donor Development		0				

Vote:587 Zombo District**Quarter3**

Total Unspent	4,129	3%	
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Summary of Workplan Revenues and Expenditure by Source

District Planning Unit received a total of UGX 51,669,000 during Quarter Three; of which Recurrent Grants summed upto UGX 30,534,000 comprising of District Unconditional Grant Wage of UGX 5,010,000, District Unconditional Grant Non Wage of UGX14,588,000 and Multi- sectoral Transfers to LLGs of UGX 8,731,000 and 2,202,000 for Wage and Non Wage Respectively. The Development grant received was UGX 21,139,000 and was basically Multi- sectoral Transfers to LLGs.

The total expenditures of the Quarter amounted to UGX 58,219,000; This also included the unspent balance the previous quarters. Cumulatively UGX 160,464,000 has so far been spent, this represents 61% of the annual budget (UGX 265,021,000).

Reasons for unspent balances on the bank account

The activities were congested during the quarter due to the late releases in the earlier quarters (which affected implementations in those quarters, making them to be pushed to other quarters). some of these activities will be done in Quarter Four. Some of these Unspent balances are from the side of the lower local governments, and will be spent in the coming quarter.

Highlights of physical performance by end of the quarter

Payment of salaries to DPU Staff, Organizing District Technical Planning Committee meetings, Official Travels made, Payment of allowances, procurement of operational Fuel for office use, procurement of Assorted Stationaries, Preparation of Q2- Budget performance Report, Preparation of Draft Performance Contract, Official communications made and staff welfare maintained, Organizing stake holder sensitization meeting on demographic dividend and integration of population issues in workplans,

Vote:587 Zombo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,101	64,654	69%	23,525	23,300	99%
District Unconditional Grant (Non-Wage)	22,000	16,500	75%	5,500	5,500	100%
District Unconditional Grant (Wage)	22,722	16,407	72%	5,680	5,680	100%
Locally Raised Revenues	18,000	2,400	13%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,800	6,858	143%	1,200	5,475	456%
Multi-Sectoral Transfers to LLGs_Wage	26,579	22,489	85%	6,645	6,645	100%
Development Revenues	31,855	11,529	36%	7,964	3,810	48%
Multi-Sectoral Transfers to LLGs_Gou	31,855	11,529	36%	7,964	3,810	48%
Total Revenues shares	125,956	76,183	60%	31,489	27,110	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,301	38,896	79%	16,545	12,325	74%
Non Wage	44,800	25,758	57%	11,800	11,220	95%
Development Expenditure						
Domestic Development	31,855	11,529	36%	7,964	3,847	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	125,956	76,183	60%	36,309	27,392	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:587 Zombo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In quarter Three, Internal Audit Department recieved a total of UGX 27,110,000 of which UGX 5,500,000 was District Unconditional Grant NW, UGX5,680,000 was District Unconditional Grant Wage and Multi Sectoral Transfers to Town Councils were UGX 5,475,000 and UGX 6,645,000 for non wage and Wage respectively.
The department spent a total of UGX27,392,000 during the quarter; This represents 75% the planned quarterly Budget. Cumulatively, UGX 76,183,000 has been spent so far . which represents 60% of the Annual Budget.

Reasons for unspent balances on the bank account

All the monies recieved were spent.

Highlights of physical performance by end of the quarter

payment of slaries to departmental staff, payment of kilometrage allowances, official travels, production of quarterly reports, purchase of airtime for official communication, procurement of fuel for operations, auditing of health centres and lower local governments, payment of icpau membership subscription, special audit of adiadowol p/s and athuma sub county and abanga sub county.

Vote:587 Zombo District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:587 Zombo District

Quarter3

Vote:587 Zombo District**Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1) Funds were received on time that enabled planned activities to be implemented as scheduled.					
2) Inadequate funding to the department affected activity implementation.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1) Limited funding for HR functions.					
2) Inadequate wage budget for additional recruitment.					
3) Delayed issuance of supplier numbers especially for Estate accounts has affected timely payment of pensions.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1) Limited budget for sub-county/Town council programme implementation.					
2) The district now has a DACO, this has enhanced supervision of sub-counties and Town Councils.					
Output : 138105 Public Information Dissemination					
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					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1) Inadequate funding for office support services.					
Output : 138108 Assets and Facilities Management					
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					

Vote:587 Zombo District**Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1) Delayed issuance of supplier numbers to pensions and estate holders.					
2) Limited funding of the output area affected implementation of planned activities.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1) Inadequate funding for records management functions.					
2) Limited staffing for Records Management functions.					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1) Inadequate funding for PDU					
2) Low staffing in the PDU					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1) Delayed commencement of implementation of CBG activities.					
<i>Total For Administration : Wage Rect:</i>	<i>517,310</i>	<i>393,705</i>	<i>76 %</i>		<i>134,415</i>
<i>Non-Wage Reccurent:</i>	<i>720,326</i>	<i>541,794</i>	<i>75 %</i>		<i>184,902</i>
<i>GoU Dev:</i>	<i>230,104</i>	<i>204,562</i>	<i>89 %</i>		<i>155,216</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,467,741</i>	<i>1,140,061</i>	<i>77.7 %</i>		<i>474,534</i>

Vote:587 Zombo District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delays in the procurement process and funding meant delayed procurement of accountable stationery like Receipt Books which gravely affected local revenue performance as it gave a chance for revenue collectors to under declare their collections as they collected using improvised materials which they couldn't account for fully					
constant breakdown of the old departmental motor-vehicle meant ineffective monitoring of local revenue collection in Lower Local Governments and such the poor LR collection as the District Team couldn't effectively monitor collection					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The constant break down of the departmental car has always proved a challenge in effective Local Revenue Mobilization.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
None as this is an activity scheduled for accomplishment in the next quarter.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
None					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Change of Deadline of Submission of Half Year Financial Statement by The Accountant General as opposed to the Statutory Date causes unnecessary stress especially for us on hybrid and not on IFMS					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:587 Zombo District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	None				
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	DINU funds planned for year but , its hard to tell whether the funds will hit our accounts				
Total For Finance : Wage Rect:	136,829	102,622	75 %		34,207
Non-Wage Reccurent:	143,000	109,515	77 %		39,369
GoU Dev:	0	0	0 %		0
Donor Dev:	56,000	0	0 %		0
Grand Total:	335,829	212,137	63.2 %		73,577

Vote:587 Zombo District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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.					
Output : 138202 LG procurement management services					
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.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 138204 LG Land management services					
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					
Output : 138205 LG Financial Accountability					
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					
Output : 138206 LG Political and executive oversight					
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					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:587 Zombo District**Quarter3**

Reasons for over/under performance:		N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>144,248</i>	<i>108,186</i>	<i>75 %</i>	<i>36,062</i>	
<i>Non-Wage Reccurent:</i>	<i>355,779</i>	<i>209,326</i>	<i>59 %</i>	<i>51,914</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>500,027</i>	<i>317,512</i>	<i>63.5 %</i>	<i>87,976</i>	

Vote:587 Zombo District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the procurement of some of the demonstration kits and extension equipment's.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the procurement but have been settled and now ready for supply of the equipments.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The allocations were done late for the funds sent to the district.					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the allocation of funds to the department, Delays in the fuel procurement systems					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late allocation of funds to the sector departments,					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late allocation of funds to the sector, Insufficient funding to the sector for implementation of activities.					

Vote:587 Zombo District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018212 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late allocation to the sector departments, Delays in the processing of procurement's,					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the award of contracts for procurement's					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the procurement process.					
Output : 018285 Crop marketing facility construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Commissioning not yet done by the district authority					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Knowledge on entrepreneurship is still low in the community of Padea so there is need for more trainings					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:587 Zombo District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: General the funds were allocated late to the sector

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Late allocation of funds to the sector, Few staff to assist the district commercial officer in the field

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Late allocation to the sector

Output : 018306 Industrial Development Services

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 to the beneficiaries

Output : 018308 Sector Management and Monitoring

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.

Output : 018309 Operation and Maintenance of Local Economic Infrastructure

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 to the Commercial sector in the quarter

<i>Total For Production and Marketing : Wage Rect:</i>	<i>638,904</i>	<i>484,513</i>	<i>76 %</i>	<i>165,060</i>
<i>Non-Wage Reccurrent:</i>	<i>366,347</i>	<i>119,583</i>	<i>33 %</i>	<i>45,269</i>
<i>GoU Dev:</i>	<i>177,441</i>	<i>118,114</i>	<i>67 %</i>	<i>118,114</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,182,692</i>	<i>722,210</i>	<i>61.1 %</i>	<i>328,443</i>

Vote:587 Zombo District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low PHC funds received affected the implementation of planned activities High staff turn over less more expense incurred in capacity buildings					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Inadequate PHC funds received by the Health facilities -Implementation of Results Based Financing has improved supplies of drugs and other health commodities thus improved quality of care -Boda boda strategy for referral of pregnant mothers and children under 5 years of age has improved deliveries in unit and OPD attendance					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process from the centre					
Capital Purchases					
Output : 088172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 088182 Maternity Ward Construction and Rehabilitation					
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					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					

Vote:587 Zombo District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088185 Specialist Health Equipment and Machinery Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: NA					
Programme : 0882 District Hospital Services Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: There is an increase in the incidence of malaria cases in the district resulting into an upsurge in OPD attendance There is improved referral system through the use of community boda-boda scheme thus increase in the health facility deliveries.					
Programme : 0883 Health Management and Supervision Higher LG Services					
Output : 088301 Healthcare Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: NA					
Capital Purchases					
Output : 088372 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: NA					
Output : 088375 Non Standard Service Delivery Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:587 Zombo District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<i>Total For Health : Wage Rect:</i>	<i>2,112,202</i>	<i>1,586,372</i>	<i>75 %</i>		<i>530,271</i>
<i>Non-Wage Reccurent:</i>	<i>461,597</i>	<i>281,869</i>	<i>61 %</i>		<i>135,353</i>
<i>GoU Dev:</i>	<i>779,112</i>	<i>72,333</i>	<i>9 %</i>		<i>22,813</i>
<i>Donor Dev:</i>	<i>1,080,000</i>	<i>82,285</i>	<i>8 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>4,432,911</i>	<i>2,022,860</i>	<i>45.6 %</i>		<i>688,438</i>

Vote:587 Zombo District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
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.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Work is still ongoing.					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
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					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Programme : 0782 Secondary Education					

Vote:587 Zombo District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process by the central Government.					
Output : 078280 Secondary School Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:587 Zombo District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
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 Challenges.					
Output : 078405 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Funding for operations					
Capital Purchases					
Output : 078472 Administrative Capital					
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 Education : Wage Rect:</i>	7,335,758	5,519,134	75 %		1,851,254
<i>Non-Wage Reccurent:</i>	1,488,633	952,364	64 %		462,029
<i>GoU Dev:</i>	899,083	168,905	19 %		145,249
<i>Donor Dev:</i>	200,000	0	0 %		0
<i>Grand Total:</i>	9,923,474	6,640,403	66.9 %		2,458,533

Vote:587 Zombo District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048154 Urban paved roads Maintenance (LLS)					
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					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Equipment were not readily available for use within the Urban Councils					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Programme : 0482 District Engineering Services					
Higher LG Services					

Vote:587 Zombo District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048206 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<i>Total For Roads and Engineering : Wage Rect:</i>	51,962	38,972	75 %		12,991
<i>Non-Wage Reccurent:</i>	983,578	723,527	74 %		173,972
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,035,540	762,498	73.6 %		186,963

Vote:587 Zombo District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector vehicle needs a major repair of the 4 wheel drive system					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 098104 Promotion of Community Based Management					
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.					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 098175 Non Standard Service Delivery Capital					
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.					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:587 Zombo District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

<i>Total For Water : Wage Rect:</i>	<i>14,132</i>	<i>10,599</i>	<i>75 %</i>	<i>3,533</i>
<i>Non-Wage Reccurent:</i>	<i>44,100</i>	<i>24,869</i>	<i>56 %</i>	<i>8,525</i>
<i>GoU Dev:</i>	<i>315,976</i>	<i>52,764</i>	<i>17 %</i>	<i>34,119</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>374,208</i>	<i>88,232</i>	<i>23.6 %</i>	<i>46,178</i>

Vote:587 Zombo District**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient funds especially Local revenue					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate rainfall					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds especially local revenue					
Output : 098306 Community Training in Wetland management					
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					
Output : 098307 River Bank and Wetland Restoration					
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					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:587 Zombo District**Quarter3**

Reasons for over/under performance: NA				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
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				
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,557</i>	<i>45,417</i>	<i>75 %</i>	<i>15,139</i>
<i>Non-Wage Reccurent:</i>	<i>65,726</i>	<i>5,731</i>	<i>9 %</i>	<i>2,021</i>
<i>GoU Dev:</i>	<i>47,500</i>	<i>24,832</i>	<i>52 %</i>	<i>7,340</i>
<i>Donor Dev:</i>	<i>12,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>185,783</i>	<i>75,981</i>	<i>40.9 %</i>	<i>24,500</i>

Vote:587 Zombo District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108103 Operational and Maintenance of Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most FAL Instructors have abandoned instructions due to lack of motivation and support. Some of the FAL centers lack the basic instructional materials.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Environmental and Social Safeguard Issues require intensive mobilization and buy-in as issues of land conflicts are potentially high.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport to take the juveniles to the remand home is a very critical challenge. also the basence of a reception/transit center affects the effective and efficient handling of the juveniles.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:587 Zombo District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: Several funded Youth groups have failed to recover funds disbursed to them under YLP and many of the Youth leaders have abandoned their known places of abode for fear of being arrested.

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Most the members of the Council are not aware of the existing Government Policies, Laws and Regulations relating to landuse management.

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Most workplaces lack the requirements for OHS such as fire extinguishers, First AID Kits, protective gears especially at Constructions sites due to lack of knowledge by the Employers.

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 108115 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Output : 108117 Operation of the Community Based Services Department

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Capital Purchases**Output : 108172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement process

Output : 108175 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Vote:587 Zombo District**Quarter3**

Error: Subreport could not be shown.

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Reasons for over/under performance: Limited remittance of funds by the donor

<i>Total For Community Based Services : Wage Rect:</i>	<i>100,542</i>	<i>75,406</i>	<i>75 %</i>	<i>25,135</i>
<i>Non-Wage Reccurent:</i>	<i>1,442,200</i>	<i>696,998</i>	<i>48 %</i>	<i>19,365</i>
<i>GoU Dev:</i>	<i>114,000</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>1,856,742</i>	<i>772,404</i>	<i>41.6 %</i>	<i>44,500</i>

Vote:587 Zombo District**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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					
Output : 138302 District Planning					
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.					
Output : 138303 Statistical data collection					
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.					
Output : 138304 Demographic data collection					
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					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding of the department.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:587 Zombo District**Quarter3**

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

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

Capital Purchases**Output : 138372 Administrative Capital**

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No significant Challenge.

<i>Total For Planning : Wage Rect:</i>	<i>20,039</i>	<i>15,029</i>	<i>75 %</i>	<i>5,010</i>
<i>Non-Wage Reccurent:</i>	<i>91,800</i>	<i>44,399</i>	<i>48 %</i>	<i>13,426</i>
<i>GoU Dev:</i>	<i>39,009</i>	<i>18,574</i>	<i>48 %</i>	<i>7,470</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>150,848</i>	<i>78,002</i>	<i>51.7 %</i>	<i>25,905</i>

Vote:587 Zombo District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate resources in terms of finances to carry planned activities					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate resources to implement all activities planned.					
<i>Total For Internal Audit : Wage Rect:</i>	22,722	16,407	72 %		5,680
<i>Non-Wage Reccurent:</i>	40,000	18,900	47 %		5,587
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	62,722	35,307	56.3 %		11,267

Vote:587 Zombo District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Warr				440,450	242,378
Sector : Agriculture				19,381	6,355
<i>Programme : Agricultural Extension Services</i>				19,381	6,355
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				19,381	6,355
Item : 263367 Sector Conditional Grant (Non-Wage)					
Warr Sub County	AFERE Warr Sub County	Sector Conditional Grant (Non-Wage)		19,381	6,355
Sector : Works and Transport				9,581	9,581
<i>Programme : District, Urban and Community Access Roads</i>				9,581	9,581
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				9,581	9,581
Item : 263104 Transfers to other govt. units (Current)					
Warr sub county	JULOKA All planned VCAR intervention locations	Other Transfers from Central Government		9,581	9,581
Sector : Education				156,818	104,546
<i>Programme : Pre-Primary and Primary Education</i>				55,739	37,159
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				55,739	37,159
Item : 291001 Transfers to Government Institutions					
Agiermach PS	PAKIA Agiermach PS	Sector Conditional Grant (Non-Wage)		8,684	5,789
Gotcam PS	PAKIA Gotcam PS	Sector Conditional Grant (Non-Wage)		5,496	3,664
Juloka PS	JULOKA Juloka PS	Sector Conditional Grant (Non-Wage)		8,016	5,344
Lwala PS	JULOKA Lwala PS	Sector Conditional Grant (Non-Wage)		8,660	5,773
Pei PS	PAKIA Pei PS	Sector Conditional Grant (Non-Wage)		5,472	3,648
Thonga PS	PAGEI Thonga PS	Sector Conditional Grant (Non-Wage)		5,512	3,675
Ukemu PS	AFERE Ukemu PS	Sector Conditional Grant (Non-Wage)		6,317	4,212
Warr Public PS	JULOKA Warr Public PS	Sector Conditional Grant (Non-Wage)		7,581	5,054

Vote:587 Zombo District**Quarter3**

Programme : Secondary Education			101,080	67,386
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,080	67,386
Item : 263104 Transfers to other govt. units (Current)				
Aluka SSS	AFERE Aluka	Sector Conditional Grant (Non-Wage)	72,936	48,624
Warr Girls SS	NGIRA Warr Girls SS	Sector Conditional Grant (Non-Wage)	28,144	18,763
Sector : Health			142,048	13,467
Programme : Primary Healthcare			142,048	13,467
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,291	6,242
Item : 263104 Transfers to other govt. units (Current)				
Agiermach HC III	AFERE Agiermach Mission	Sector Conditional Grant (Non-Wage)	7,944	3,301
Warr Islamic HC II	JULOKA Trading Centre	Sector Conditional Grant (Non-Wage)	5,348	2,941
Output : Basic Healthcare Services (HCIV-HCII-LLS)			109,956	7,225
Item : 263370 Sector Development Grant				
Warr HC III	JULOKA Juloka	External Financing	92,568	0
Item : 291001 Transfers to Government Institutions				
Warr HC III	JULOKA Juloka	Sector Conditional Grant (Non-Wage)	17,389	7,225
Capital Purchases				
Output : Administrative Capital			18,800	0
Item : 312101 Non-Residential Buildings				
Payment of retention for Warr HC III theater block construction	JULOKA Warr HC III	Sector Development Grant	18,800	0
Sector : Public Sector Management			112,623	108,429
Programme : District and Urban Administration			112,623	108,429
Capital Purchases				
Output : Administrative Capital			112,623	108,429
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	AFERE Warr SC HQs	District Discretionary Development Equalization Grant	112,623	108,429
LCIII : Athuma			43,991	29,401
Sector : Agriculture			13,640	5,756

Vote:587 Zombo District**Quarter3**

Programme : Agricultural Extension Services			13,640	5,756
Lower Local Services				
Output : LLG Extension Services (LLS)			13,640	5,756
Item : 263367 Sector Conditional Grant (Non-Wage)				
Athuma Sub Sub County	Congambe Athuma Sub County	Sector Conditional Grant (Non-Wage)	13,640	5,756
Sector : Works and Transport			10,233	10,233
Programme : District, Urban and Community Access Roads			10,233	10,233
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,233	10,233
Item : 263104 Transfers to other govt. units (Current)				
Athuma Sub County	ZULUME All Planned CAR intervention areas	Other Transfers from Central Government	10,233	10,233
Sector : Education			20,119	13,413
Programme : Pre-Primary and Primary Education			20,119	13,413
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,119	13,413
Item : 291001 Transfers to Government Institutions				
Arikpa PS	OLYEKO Arikpa PS	Sector Conditional Grant (Non-Wage)	9,199	6,133
Mavura PS	OLYEKO Mavura PS	Sector Conditional Grant (Non-Wage)	4,868	3,245
Songea PS	LEDA Songea PS	Sector Conditional Grant (Non-Wage)	6,052	4,034
LCIII : Alangi			109,817	66,946
Sector : Agriculture			13,640	3,260
Programme : Agricultural Extension Services			13,640	3,260
Lower Local Services				
Output : LLG Extension Services (LLS)			13,640	3,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alangi Sub County	PASAI Alangi Sub County	Sector Conditional Grant (Non-Wage)	13,640	3,260
Sector : Works and Transport			10,005	10,005
Programme : District, Urban and Community Access Roads			10,005	10,005
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,005	10,005
Item : 263104 Transfers to other govt. units (Current)				

Vote:587 Zombo District**Quarter3**

Alangi Sub county	GAMBA All Planned CAR intervention areas	Other Transfers from Central Government	10,005	10,005
Sector : Education			68,784	46,456
<i>Programme : Pre-Primary and Primary Education</i>			68,784	46,456
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			68,784	46,456
Item : 291001 Transfers to Government Institutions				
Angar NFE	ANGAR Angar NFE	Sector Conditional Grant (Non-Wage)	2,646	1,764
Angar PS	ANGAR Angar PS	Sector Conditional Grant (Non-Wage)	6,100	4,667
Awusonzi PS	GAMBA Awusonzi PS	Sector Conditional Grant (Non-Wage)	5,697	3,798
Eleze PS	GAMBA Eleze PS	Sector Conditional Grant (Non-Wage)	6,816	4,544
Gamba PS	GAMBA Gamba PS	Sector Conditional Grant (Non-Wage)	7,501	5,000
Lyanga PS	ANGAR Lyanga PS	Sector Conditional Grant (Non-Wage)	7,557	5,038
Mvuranyi PS	PASAI Mvuranyi PS	Sector Conditional Grant (Non-Wage)	9,787	6,525
Ngele PS	GAMBA Ngele PS	Sector Conditional Grant (Non-Wage)	7,630	5,086
Ozorise PS	ANGAR Ozorise PS	Sector Conditional Grant (Non-Wage)	3,999	2,666
Pasai P/S	PASAI Pasai P/S	Sector Conditional Grant (Non-Wage)	11,051	7,367
Sector : Health			17,389	7,225
<i>Programme : Primary Healthcare</i>			17,389	7,225
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			17,389	7,225
Item : 291001 Transfers to Government Institutions				
Alangi HC III	PASAI Pasai	Sector Conditional Grant (Non-Wage)	17,389	7,225
LCIII : Akaa			149,176	43,884
Sector : Agriculture			13,640	728
<i>Programme : Agricultural Extension Services</i>			13,640	728
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			13,640	728
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akaa Sub County	Jupamatho Akaa Sub County	Sector Conditional Grant (Non-Wage)	13,640	728

Vote:587 Zombo District**Quarter3**

Sector : Works and Transport			81,347	9,986
Programme : District, Urban and Community Access Roads			81,347	9,986
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,986	9,986
Item : 263104 Transfers to other govt. units (Current)				
Akaa Sub County	Jupamatho All Planned CAR intervention areas	Other Transfers from Central Government	9,986	9,986
Output : District Roads Maintenance (URF)			71,361	0
Item : 263101 LG Conditional grants (Current)				
Routine mechanized maintenance	Ayaka Zale - Ayaka - Aringo - Palwo Road	Other Transfers from Central Government	71,361	0
Sector : Education			42,431	28,284
Programme : Pre-Primary and Primary Education			42,431	28,284
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,431	28,284
Item : 291001 Transfers to Government Institutions				
Abanga Kubi PS	Abanga Abanga Kubi PS	Sector Conditional Grant (Non-Wage)	5,284	3,519
Adhingi PS	Jupamatho Adhingi PS	Sector Conditional Grant (Non-Wage)	8,072	5,382
Adusi PS	Jupamatho Adusi PS	Sector Conditional Grant (Non-Wage)	7,203	4,802
Araa PS	Jupamatho Araa PS	Sector Conditional Grant (Non-Wage)	5,029	3,353
Arii PS	Abanga Arii PS	Sector Conditional Grant (Non-Wage)	5,408	3,605
Ayaka PS	Ayaka Ayaka PS	Sector Conditional Grant (Non-Wage)	7,968	5,312
Station NFE	Jupamatho Station NFE	Sector Conditional Grant (Non-Wage)	3,467	2,312
Sector : Health			11,759	4,886
Programme : Primary Healthcare			11,759	4,886
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,759	4,886
Item : 291001 Transfers to Government Institutions				
Ayaka HC II	Ayaka Ayaka	Sector Conditional Grant (Non-Wage)	5,879	2,443
Amwonyu HC II	Jupamatho Jupamatho	Sector Conditional Grant (Non-Wage)	5,879	2,443

Vote:587 Zombo District**Quarter3**

LCIII : Zombo Town Council			2,198,445	674,559
Sector : Agriculture			91,540	40,014
Programme : Agricultural Extension Services			7,898	0
Lower Local Services				
Output : LLG Extension Services (LLS)			7,898	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zombo Town Council	Paley West Zombo Town Council	Sector Conditional Grant (Non-Wage)	7,898	0
Programme : District Production Services			83,641	40,014
Capital Purchases				
Output : Administrative Capital			83,641	40,014
Item : 312101 Non-Residential Buildings				
Procurement of three motor cycle	Paley West District Headquarters	Sector Development Grant	0	40,014
Procurement of solar and installation in Tangala molu Ajei	Paley West Zomdo District	Sector Development Grant	83,641	0
Payment for Retention and Variation. Establishing a single irrigation system for horticulture				
Procurement of Assorted demonstration Kits and Stationery for LLGs.				
.				
Sector : Works and Transport			349,217	276,102
Programme : District, Urban and Community Access Roads			349,217	276,102
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			10,299	7,000
Item : 263104 Transfers to other govt. units (Current)				
Zombo Town Council	Abira West Town council CBD	Other Transfers from Central Government	10,299	7,000
Output : Urban unpaved roads Maintenance (LLS)			132,218	185,614
Item : 263104 Transfers to other govt. units (Current)				
Zombo Town Council	Abira West Central Bussiness District	Other Transfers from Central Government	132,218	185,614
Output : District Roads Maintainence (URF)			206,700	83,487
Item : 263101 LG Conditional grants (Current)				
Routine Manual Maintenance of 283Km of district Roads	Paley West All district Roads	Other Transfers from Central Government	200,160	80,286

Vote:587 Zombo District**Quarter3**

Installation of culverts on various district roads	Paley West Various point on distric road	Other Transfers from Central Government	6,540	3,201
Sector : Education			301,066	46,386
Programme : Pre-Primary and Primary Education			51,066	28,954
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,466	21,644
Item : 291001 Transfers to Government Institutions				
Mathurumbe PS	Abira West Mathurumbe PS	Sector Conditional Grant (Non-Wage)	3,741	2,494
Patek Paduk PS	Abira East Patek Paduk PS	Sector Conditional Grant (Non-Wage)	8,547	5,698
Zombo Upper PS	Abira East Zombo Upper PS	Sector Conditional Grant (Non-Wage)	11,671	7,781
Zumbu Lower PS	Paley West Zumbu Lower PS	Sector Conditional Grant (Non-Wage)	8,507	5,671
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,600	7,309
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zombo District	District Discretionary Development Equalization Grant	2,229	4,508
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zombo district	Sector Development , Grant	9,771	4,508
Item : 312101 Non-Residential Buildings				
payment of retention of inspectors house at ajei	Paley West Zombo District	Sector Development Grant	2,600	2,801
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Paley West Zombo District	District Discretionary Development Equalization Grant	4,000	0
Programme : Skills Development			50,000	17,432
Lower Local Services				
Output : Skills Development Services			50,000	17,432
Item : 242003 Other				
Procurement of Computers, and training of staff	Paley West Zombo District	Sector Development Grant	50,000	17,432
Programme : Education & Sports Management and Inspection			200,000	0
Capital Purchases				

Vote:587 Zombo District**Quarter3**

Output : Administrative Capital			200,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Paley West District wide	External Financing	200,000	0
Sector : Health			675,155	126,969
Programme : Primary Healthcare			432,213	87,215
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			126,333	3,301
Item : 263104 Transfers to other govt. units (Current)				
Zumbo HC III	Paley West Riku	Sector Conditional Grant (Non-Wage)	7,944	3,301
Item : 263206 Other Capital grants				
Agiermach HC III	Paley West Agiermach Mission	External Financing	59,195	0
Zumbo HC III	Paley West Riku	External Financing	59,195	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			305,879	83,914
Item : 242003 Other				
Zombo District	Paley West Riku Village	External Financing	118,389	82,285
Item : 263206 Other Capital grants				
Zombo District	Paley West Zombo District Health Office	External Financing	181,611	0
Item : 291001 Transfers to Government Institutions				
Atyenda HC II	Abira West Abira West	Sector Conditional Grant (Non-Wage)	0	1,629
Atyenda HC II	Abira West Atyenda	Sector Conditional Grant (Non-Wage)	5,879	1,629
Programme : Health Management and Supervision			242,943	39,754
Capital Purchases				
Output : Administrative Capital			140,125	36,924
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West District Headquarters	District Discretionary Development Equalization Grant	7,006	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Abira West District Headquarters	District Discretionary Development Equalization Grant	133,119	36,924
Output : Non Standard Service Delivery Capital			102,818	2,830

Vote:587 Zombo District

Quarter3

Item : 312302 Intangible Fixed Assets				
Triggering Villages, Construction of Hygiene and Sanitation facilities (Pit Latrines, Hand washing facilities, Rubbish pits, etc), Meeting with extension workers	Paley West Zombo District	Sector Development Grant	102,818	2,830
Sector : Water and Environment			368,976	70,382
Programme : Rural Water Supply and Sanitation			315,976	52,764
Capital Purchases				
Output : Administrative Capital			30,049	18,828
Item : 312101 Non-Residential Buildings				
Payment of contract staff salaries	Paley West District Headquarter	Sector Development , Grant	0	18,828
Payment of contract staff salaries	Paley West District Headquarters	Sector Development , Grant	25,569	18,828
Water quality testing and analysis	Paley West District wide	Sector Development Grant	4,480	0
Output : Non Standard Service Delivery Capital			52,498	3,545
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Paley West District Headquarters	Sector Development Grant	52,498	3,545
Output : Construction of public latrines in RGCs			18,050	1,120
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Paley West District Headquarters	District Discretionary Development Equalization Grant	18,050	1,120
Output : Borehole drilling and rehabilitation			215,379	29,271
Item : 312101 Non-Residential Buildings				
Retention on facilities constructed and completed in FY 2017/18	Paley West District wide	Sector Development Grant	11,994	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Abira West District wide	Sector Development Grant	203,386	29,271
Programme : Natural Resources Management			53,000	17,618
Capital Purchases				
Output : Non Standard Service Delivery Capital			53,000	17,618
Item : 311101 Land				
Real estate services - Land Survey-1517	Paley West District headquarters	District Discretionary Development Equalization Grant	20,500	6,369

Vote:587 Zombo District**Quarter3**

Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Paley West District headquarters	External Financing	12,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Abira West District headquarters	District Discretionary Development Equalization Grant	20,500	11,249
Sector : Social Development			200,000	0
Programme : Community Mobilisation and Empowerment			200,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			200,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zombo District	External Financing	200,000	0
Sector : Public Sector Management			156,490	114,707
Programme : District and Urban Administration			117,482	96,133
Capital Purchases				
Output : Administrative Capital			117,482	96,133
Item : 312101 Non-Residential Buildings				
Staff training and capacity building	Paley West Zombo District HQs	District Discretionary Development Equalization Grant	69,042	78,923
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Paley West Zombo DLG HQs	District Discretionary Development Equalization Grant	30,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Paley West Zombo District HQs	District Discretionary Development Equalization Grant	9,590	9,111
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paley West District Procurement Unit	District Discretionary Development Equalization Grant	4,800	4,050
Furniture and Fixtures - Notice Boards-645	Paley West Zombo District HQs	District Discretionary Development Equalization Grant	4,050	4,050
Programme : Local Government Planning Services			39,009	18,574

Vote:587 Zombo District**Quarter3**

Capital Purchases				
Output : Administrative Capital			39,009	18,574
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Paley West Zombo District	District Discretionary Development Equalization Grant	14,000	4,802
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paley West Zombo District	District Discretionary Development Equalization Grant	25,009	13,772
Sector : Accountability			56,000	0
Programme : Financial Management and Accountability(LG)			56,000	0
Capital Purchases				
Output : Administrative Capital			56,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Paley West District Headquarters	External Financing	22,192	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Paley West District Headquarters	External Financing	4,000	0
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)-618	Paley West Headquarters	External Financing	20,775	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Paley West District Headquarters	External Financing	9,033	0
LCIII : Paidha			77,267	43,843
Sector : Agriculture			19,381	3,076
Programme : Agricultural Extension Services			19,381	3,076
Lower Local Services				
Output : LLG Extension Services (LLS)			19,381	3,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha Sub County	Otheko Paidha Sub county	Sector Conditional Grant (Non-Wage)	19,381	3,076
Sector : Works and Transport			10,964	10,964
Programme : District, Urban and Community Access Roads			10,964	10,964
Lower Local Services				

Vote:587 Zombo District**Quarter3**

Output : Community Access Road Maintenance (LLS)			10,964	10,964
Item : 263104 Transfers to other govt. units (Current)				
Paidha	Otheko All Planned CAR intervention locations	Other Transfers from Central Government	10,964	10,964
Sector : Education			41,043	27,360
Programme : Pre-Primary and Primary Education			41,043	27,360
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,043	27,360
Item : 291001 Transfers to Government Institutions				
Amei NFE	Amei Amei NFE	Sector Conditional Grant (Non-Wage)	4,015	2,677
Jopomwocho PS	Jupomwocho Jopomwocho PS	Sector Conditional Grant (Non-Wage)	8,950	5,967
Kaya PS	Kaya Kaya PS	Sector Conditional Grant (Non-Wage)	9,167	6,111
Otheko PS	Otheko Otheko PS	Sector Conditional Grant (Non-Wage)	7,195	4,797
Pagisi PS	Kaya Pagisi PS	Sector Conditional Grant (Non-Wage)	5,987	3,991
Uruku PS	Otheko Uruku PS	Sector Conditional Grant (Non-Wage)	5,730	3,818
Sector : Health			5,879	2,443
Programme : Primary Healthcare			5,879	2,443
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,879	2,443
Item : 291001 Transfers to Government Institutions				
Otheko HC II	Otheko	Sector Conditional Grant (Non-Wage)	0	2,443
Otheko HC II	Amei Amei	Sector Conditional Grant (Non-Wage)	0	2,443
Otheko HC II	Otheko Otheko	Sector Conditional Grant (Non-Wage)	5,879	2,443
LCIII : ABANGA			221,812	160,546
Sector : Agriculture			13,640	2,101
Programme : Agricultural Extension Services			13,640	2,101
Lower Local Services				
Output : LLG Extension Services (LLS)			13,640	2,101
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abanga Sub County	PAKADHA Abanga Sub County	Sector Conditional Grant (Non-Wage)	13,640	2,101

Vote:587 Zombo District**Quarter3**

Sector : Works and Transport			76,126	73,914
Programme : District, Urban and Community Access Roads			76,126	73,914
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,384	9,384
Item : 263104 Transfers to other govt. units (Current)				
Abanga	PAKADHA All CAR roads planned for	Other Transfers from Central Government	9,384	9,384
Output : District Roads Maintenance (URF)			66,742	64,530
Item : 263101 LG Conditional grants (Current)				
Routine Mechanized maintenance of District Roads	PAKADHA Ayuda - Pakadha - Padeya Road	Other Transfers from Central Government	66,742	64,530
Sector : Education			120,261	80,177
Programme : Pre-Primary and Primary Education			47,101	31,404
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,101	31,404
Item : 291001 Transfers to Government Institutions				
Asina PS	ASINA Asina PS	Sector Conditional Grant (Non-Wage)	9,723	6,482
Kasala PS	PAKADHA Kasala PS	Sector Conditional Grant (Non-Wage)	5,037	3,358
Odarlembe PS	PAMITU Odarlembe PS	Sector Conditional Grant (Non-Wage)	5,343	3,562
Okeyo PS	THANGA Okeyo PS	Sector Conditional Grant (Non-Wage)	8,741	5,827
Padea Olyeko PS	SERR Padea Olyeko PS	Sector Conditional Grant (Non-Wage)	7,485	4,990
Pakadha PS	PAKADHA Pakadha PS	Sector Conditional Grant (Non-Wage)	10,772	7,185
Programme : Secondary Education			73,160	48,774
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,160	48,774
Item : 263104 Transfers to other govt. units (Current)				
Pakadha Seed SS	PAKADHA Pakadha Seed SS	Sector Conditional Grant (Non-Wage)	73,160	48,774
Sector : Health			11,786	4,354
Programme : Primary Healthcare			11,786	4,354
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,906	1,911
Item : 263104 Transfers to other govt. units (Current)				

Vote:587 Zombo District**Quarter3**

Pakadha HC III	PAKADHA Pakadha	Sector Conditional Grant (Non-Wage)	5,906	1,911
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,879	2,443
Item : 291001 Transfers to Government Institutions				
Pamitu HC II	ASINA Asina	Sector Conditional Grant (Non-Wage)	0	1,629
Pamitu HC II	PAMITU Pamitu	Sector Conditional Grant (Non-Wage)	5,879	1,629
Pamitu HC III	PAMITU Pamitu	Sector Conditional Grant (Non-Wage)	0	814
LCIII : Nyapea			683,152	265,536
Sector : Agriculture			13,640	3,499
Programme : Agricultural Extension Services			13,640	3,499
Lower Local Services				
Output : LLG Extension Services (LLS)			13,640	3,499
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyapea Sub County	PALEI Nyapea Sub County	Sector Conditional Grant (Non-Wage)	13,640	3,499
Sector : Works and Transport			10,127	10,127
Programme : District, Urban and Community Access Roads			10,127	10,127
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,127	10,127
Item : 263104 Transfers to other govt. units (Current)				
Nyapea	OYEYO All planned CARinterventions	Other Transfers from Central Government	10,127	10,127
Sector : Education			151,116	156,084
Programme : Pre-Primary and Primary Education			120,834	135,896
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,834	32,556
Item : 291001 Transfers to Government Institutions				
Ajei PS	Ombila Ajei PS	Sector Conditional Grant (Non-Wage)	8,990	5,993
Guna PS	OYEYO Guna PS	Sector Conditional Grant (Non-Wage)	7,710	5,140
Mitapila PS	ABEJU Mitapila PS	Sector Conditional Grant (Non-Wage)	6,132	4,088
Nyapea Boys PS	OYEYO Nyapea Boys PS	Sector Conditional Grant (Non-Wage)	7,090	4,727
Nyapea Girls PS	OYEYO Nyapea Girls PS	Sector Conditional Grant (Non-Wage)	8,692	5,795

Vote:587 Zombo District**Quarter3**

Paley Yugu PS	OSOYE Paley Yugu PS	Sector Conditional Grant (Non-Wage)	5,697	3,798
Patek Ajja PS	OYEYO Patek Ajja PS	Sector Conditional Grant (Non-Wage)	4,522	3,015
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312101 Non-Residential Buildings				
Installation of electricity and Water systems at Ajei Inspector's House	ABEJU Ajei	Sector Development Grant	12,000	0
Output : Classroom construction and rehabilitation			60,000	103,340
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	OYEYO Nyapea Boys P/S	Sector Development Grant	60,000	103,340
Programme : Secondary Education			30,282	20,188
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,282	20,188
Item : 263104 Transfers to other govt. units (Current)				
St. Aloysius College Nyapea	OYEYO St. Aloysius College Nyapea	Sector Conditional Grant (Non-Wage)	30,282	20,188
Sector : Health			501,770	88,612
Programme : District Hospital Services			501,770	88,612
Lower Local Services				
Output : NGO Hospital Services (LLS.)			501,770	88,612
Item : 263104 Transfers to other govt. units (Current)				
Nyapea Hospital	OYEYO Mission	Sector Conditional Grant (Non-Wage)	0	88,612
Nyapea Hospital	OYEYO Mission Centre	Sector Conditional Grant (Non-Wage)	117,862	88,612
Nyapea Hospital	OYEYO Nyapea Hospital	Sector Conditional Grant (Non-Wage)	0	88,612
Item : 263206 Other Capital grants				
Nyapea Hospital	OYEYO Mission	External Financing	383,908	0
Sector : Water and Environment			6,500	7,214
Programme : Natural Resources Management			6,500	7,214
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,500	7,214
Item : 312301 Cultivated Assets				

Vote:587 Zombo District

Quarter3

Cultivated Assets - Seedlings-426	ABEJU along the river nyagak	District Discretionary Development Equalization Grant	6,500	7,214
LCIII : ZEU			296,409	182,193
Sector : Agriculture			51,040	81,282
<i>Programme : Agricultural Extension Services</i>			13,640	3,182
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			13,640	3,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zeu Sub County	LORR CENTRAL Zeu Sub County	Sector Conditional Grant (Non-Wage)	13,640	3,182
<i>Programme : District Production Services</i>			37,400	78,100
Capital Purchases				
<i>Output : Administrative Capital</i>			0	38,000
Item : 312104 Other Structures				
Construction of a market shed at Zeu Lorr	LORR CENTRAL Lorr village	District Discretionary Development Equalization Grant	0	38,000
<i>Output : Crop marketing facility construction</i>			37,400	40,100
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	LORR CENTRAL Zeu -Lorr Market Shade	Sector Development Grant	37,400	40,100
Sector : Works and Transport			10,233	10,233
<i>Programme : District, Urban and Community Access Roads</i>			10,233	10,233
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,233	10,233
Item : 263104 Transfers to other govt. units (Current)				
Zeu Sub County	LORR CENTRAL All planned CAR intervention	Other Transfers from Central Government	10,233	10,233
Sector : Education			125,180	83,453
<i>Programme : Pre-Primary and Primary Education</i>			57,663	38,442
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			57,663	38,442
Item : 291001 Transfers to Government Institutions				
Ndrinyi PS	KIGEZI Ndrinyi PS	Sector Conditional Grant (Non-Wage)	4,482	2,988

Vote:587 Zombo District**Quarter3**

Ngume PS	OMOYO Ngume PS	Sector Conditional Grant (Non-Wage)	6,510	4,340
Ogalo PS	LENDU Ogalo PS	Sector Conditional Grant (Non-Wage)	5,367	3,578
Pagei PS	KIGEZI Pagei PS	Sector Conditional Grant (Non-Wage)	6,349	4,233
Palwo PS	LENDU Palwo PS	Sector Conditional Grant (Non-Wage)	7,646	5,097
Papoga PS	PAPOGA Papoga PS	Sector Conditional Grant (Non-Wage)	8,676	5,784
Zale PS	PAPOGA Zale PS	Sector Conditional Grant (Non-Wage)	8,338	5,559
Zeu PS	PAPOGA Zeu PS	Sector Conditional Grant (Non-Wage)	10,294	6,863
Programme : Secondary Education			67,517	45,012
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,517	45,012
Item : 263104 Transfers to other govt. units (Current)				
Negrini Memorial SS	PAPOGA Negrini Memorial	Sector Conditional Grant (Non-Wage)	14,093	9,395
Zeu SSS	PAPOGA Zeu SSS	Sector Conditional Grant (Non-Wage)	53,424	35,616
Sector : Health			109,956	7,225
Programme : Primary Healthcare			109,956	7,225
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			109,956	7,225
Item : 263370 Sector Development Grant				
Zeu HC III	LORR CENTRAL Lorr Central	External Financing	92,568	0
Item : 291001 Transfers to Government Institutions				
Zeu HC III	LORR CENTRAL Lorr Central	Sector Conditional Grant (Non-Wage)	17,389	7,225
LCIII : Kango			83,556	48,158
Sector : Agriculture			13,640	2,579
Programme : Agricultural Extension Services			13,640	2,579
Lower Local Services				
Output : LLG Extension Services (LLS)			13,640	2,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kango Sub County	OLIRI Kango Sub County	Sector Conditional Grant (Non-Wage)	13,640	2,579
Sector : Works and Transport			10,005	10,005
Programme : District, Urban and Community Access Roads			10,005	10,005

Vote:587 Zombo District**Quarter3**

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,005	10,005
Item : 263104 Transfers to other govt. units (Current)				
Kango Sub county	PADUBA All planned CAR interventions	Other Transfers from Central Government	10,005	10,005
Sector : Education			42,522	28,348
Programme : Pre-Primary and Primary Education			42,522	28,348
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,522	28,348
Item : 291001 Transfers to Government Institutions				
Alube PS	ALUBE Alube PS	Sector Conditional Grant (Non-Wage)	4,160	2,773
Ezoo PS	OLIRI Ezoo PS	Sector Conditional Grant (Non-Wage)	8,547	5,698
Kango PS	PADUBA Kango PS	Sector Conditional Grant (Non-Wage)	8,217	5,478
Luku PS	PADUBA Luku PS	Sector Conditional Grant (Non-Wage)	5,496	3,664
Nyang PS	PADUBA Nyang PS	Sector Conditional Grant (Non-Wage)	5,923	3,949
Odoria PS	OLIRI Odoria PS	Sector Conditional Grant (Non-Wage)	4,602	3,068
Omua PS	OMUA Omua PS	Sector Conditional Grant (Non-Wage)	5,577	3,718
Sector : Health			17,389	7,225
Programme : Primary Healthcare			17,389	7,225
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,389	7,225
Item : 291001 Transfers to Government Institutions				
Kango HC III	OLIRI Oliri	Sector Conditional Grant (Non-Wage)	17,389	7,225
LCIII : Paidha Town Council			1,064,132	465,334
Sector : Agriculture			13,640	1,424
Programme : Agricultural Extension Services			13,640	1,424
Lower Local Services				
Output : LLG Extension Services (LLS)			13,640	1,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha Town Council	Dwonga Paidha Town Council	Sector Conditional Grant (Non-Wage)	13,640	1,424

Vote:587 Zombo District**Quarter3**

Sector : Works and Transport			237,720	172,616
Programme : District, Urban and Community Access Roads			237,720	172,616
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			135,391	0
Item : 263104 Transfers to other govt. units (Current)				
Paidha Town Council	Central Central Bussiness District Roads	Other Transfers from Central Government	135,391	0
Output : Urban unpaved roads Maintenance (LLS)			102,330	172,616
Item : 263104 Transfers to other govt. units (Current)				
Paidha Town Council	Central Central Bussiness District	Other Transfers from Central Government	102,330	172,616
Sector : Education			588,816	283,254
Programme : Pre-Primary and Primary Education			243,825	74,295
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,825	53,883
Item : 291001 Transfers to Government Institutions				
Cana PS	Omua Cana PS	Sector Conditional Grant (Non-Wage)	6,470	4,313
Mvugu Lower PS	Dwonga Mvugu Lower PS	Sector Conditional Grant (Non-Wage)	6,527	4,351
Mvugu Upper PS	Dwonga Mvugu Upper PS	Sector Conditional Grant (Non-Wage)	18,264	12,176
Mvule NFE	Central Mvule NFE	Sector Conditional Grant (Non-Wage)	2,517	1,678
Nguthe PS	Omua Nguthe PS	Sector Conditional Grant (Non-Wage)	9,022	6,015
Oturgang Boys PS	Oturgang Oturgang Boys PS	Sector Conditional Grant (Non-Wage)	16,276	10,851
Oturgang Girls PS	Oturgang Oturgang Girls PS	Sector Conditional Grant (Non-Wage)	13,321	8,881
Paidha Demonstration School	Dwonga Paidha Demonstration School	Sector Conditional Grant (Non-Wage)	8,427	5,618
Capital Purchases				
Output : Classroom construction and rehabilitation			140,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Oturgang Oturgang Boys P/S	Sector Development Grant	140,000	0
Output : Latrine construction and rehabilitation			23,000	20,412
Item : 312101 Non-Residential Buildings				

Vote:587 Zombo District**Quarter3**

Building Construction - Latrines-237	Dwonga Mvugu Upper P/S	District Discretionary Development Equalization Grant	23,000	20,412
Programme : Secondary Education			165,616	110,411
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			165,616	110,411
Item : 263104 Transfers to other govt. units (Current)				
Charity College	Dwonga Charity College	Sector Conditional Grant (Non-Wage)	79,041	52,694
Paidha Seed SS	Oturgang Paidha Seed SS	Sector Conditional Grant (Non-Wage)	86,576	57,717
Programme : Skills Development			179,375	98,548
Lower Local Services				
Output : Skills Development Services			179,375	98,548
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha PTC	Dwonga	Sector Conditional Grant (Non-Wage)	179,375	98,548
Sector : Health			109,956	8,040
Programme : Primary Healthcare			109,956	8,040
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			109,956	8,040
Item : 263370 Sector Development Grant				
Paidha HC III	Central Central	External Financing	92,568	0
Item : 291001 Transfers to Government Institutions				
Atyenda HC II	Palei West Atyenda	Sector Conditional Grant (Non-Wage)	0	814
Paidha HC III	Oturgang Brazil	Sector Conditional Grant (Non-Wage)	17,389	7,225
Sector : Social Development			114,000	0
Programme : Community Mobilisation and Empowerment			114,000	0
Capital Purchases				
Output : Administrative Capital			114,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Central Okoro County headquarters	District Discretionary Development Equalization Grant	114,000	0
LCIII : Atyak			1,301,329	194,667
Sector : Agriculture			13,640	0

Vote:587 Zombo District**Quarter3**

Programme : Agricultural Extension Services			13,640	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,640	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atyak Sub County	OGUSI Atyak Sub County	Sector Conditional Grant (Non-Wage)	13,640	0
Sector : Works and Transport			55,134	61,520
Programme : District, Urban and Community Access Roads			55,134	61,520
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,487	11,487
Item : 263104 Transfers to other govt. units (Current)				
Atyak Sub County	OGUSI All planne d CAR roads	Other Transfers from Central Government	11,487	11,487
Output : District Roads Maintainence (URF)			43,647	50,033
Item : 263101 LG Conditional grants (Current)				
Routine mechanized maintenance of Warr-Zombo Road	ANYOLA Warr- Zombo Road	Other Transfers from Central Government	0	50,033
Routine Mechanized maintenanc of district roads	OGUSI Yamu - Adiadowol - Ugudu	Other Transfers from Central Government	43,647	0
Sector : Education			703,427	95,682
Programme : Pre-Primary and Primary Education			59,689	39,793
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,689	39,793
Item : 291001 Transfers to Government Institutions				
Adiadowol PS	ANGOL Adiadowol PS	Sector Conditional Grant (Non-Wage)	9,642	6,428
Angalarach NFE	ANYOLA Angalarach NFE	Sector Conditional Grant (Non-Wage)	2,566	1,710
Anyola PS	ANYOLA Anyola PS	Sector Conditional Grant (Non-Wage)	7,283	4,856
Aringu PS	ANYOLA Aringo PS	Sector Conditional Grant (Non-Wage)	8,274	5,516
Atyak PS	OGUSI Atyak PS	Sector Conditional Grant (Non-Wage)	11,768	7,845
Nyandima PS	ANYOLA Nyandima PS	Sector Conditional Grant (Non-Wage)	5,383	3,589
Ogusi PS	OGUSI Ogusi PS	Sector Conditional Grant (Non-Wage)	4,417	2,945
Owinyopielo PS	PAMACH Owinyopielo PS	Sector Conditional Grant (Non-Wage)	5,907	3,938

Vote:587 Zombo District**Quarter3**

Uru PS	ANYOLA Uru PS	Sector Conditional Grant (Non-Wage)	4,450	2,966
Programme : Secondary Education			572,483	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,103	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	ANYOLA Atyak	Sector Development Grant	13,103	0
Output : Secondary School Construction and Rehabilitation			559,380	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	ANYOLA Atyak Seed Secondary School	Sector Development Grant	47,868	0
Building Construction - Schools-256	ANYOLA Atyak Seed Secondary School	Sector Development Grant	511,512	0
Programme : Skills Development			71,255	55,889
Lower Local Services				
Output : Skills Development Services			71,255	55,889
Item : 291001 Transfers to Government Institutions				
Ora Technical Institute	OGUSI Ora Technical Institute	Sector Conditional Grant (Non-Wage)	71,255	55,889
Sector : Health			529,128	37,465
Programme : Primary Healthcare			529,128	37,465
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,759	4,886
Item : 291001 Transfers to Government Institutions				
Ther-Uru HC II	ABAKAMEL Abakamel	Sector Conditional Grant (Non-Wage)	0	1,629
TherUru HC II	ANYOLA Anyola	Sector Conditional Grant (Non-Wage)	5,879	814
Atyak HC II	OGUSI Ogusi	Sector Conditional Grant (Non-Wage)	5,879	2,443
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 242003 Other				
Atyak HC II	OGUSI Ogusi	Sector Development Grant	30,000	0
Capital Purchases				
Output : Administrative Capital			46,000	32,579

Vote:587 Zombo District

Quarter3

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	OGUSI Atyak HC II	Sector Development Grant	25,000	32,579
Item : 312104 Other Structures				
Construction Services - Utilities-413	OGUSI Atyak HC II	Sector Development Grant	16,000	0
Construction Services - Waste Disposal Facility-416	OGUSI Atyak HC II	Sector Development Grant	5,000	0
Output : Maternity Ward Construction and Rehabilitation			196,690	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	OGUSI Atyak HC III	Sector Development Grant	196,690	0
Output : OPD and other ward Construction and Rehabilitation			196,169	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	OGUSI Atyak HC	Sector Development Grant	196,169	0
Output : Specialist Health Equipment and Machinery			48,510	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	OGUSI Atyak HC	Sector Development Grant	48,510	0
LCIII : Jangokoro			190,180	87,743
Sector : Agriculture			64,298	0
Programme : Agricultural Extension Services			7,898	0
Lower Local Services				
Output : LLG Extension Services (LLS)			7,898	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jangokoro Sub County	Abaji Jangokoro Sub County	Sector Conditional Grant (Non-Wage)	7,898	0
Programme : District Production Services			56,400	0
Capital Purchases				
Output : Administrative Capital			49,400	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	JUPADINDO Jangokoro SC	District Discretionary Development Equalization Grant	49,400	0
Output : Slaughter slab construction			7,000	0
Item : 312104 Other Structures				

Vote:587 Zombo District**Quarter3**

Construction Services - New Structures-402	PATEK Padea - Janfokoro SC	Sector Development Grant	7,000	0
Sector : Works and Transport			9,331	9,331
Programme : District, Urban and Community Access Roads			9,331	9,331
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,331	9,331
Item : 263104 Transfers to other govt. units (Current)				
Jangokoro	JUPADINDO All planned d CAR roads inn the sub county	Other Transfers from Central Government	9,331	9,331
Sector : Education			99,162	71,186
Programme : Pre-Primary and Primary Education			81,828	59,630
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,828	39,218
Item : 291001 Transfers to Government Institutions				
Ajigo NFE	JUPADINDO Ajigo NFE	Sector Conditional Grant (Non-Wage)	1,350	900
Alala PS	PATEK Alala PS	Sector Conditional Grant (Non-Wage)	4,425	2,950
Arago PS	PATEK Arago PS	Sector Conditional Grant (Non-Wage)	6,615	4,410
Awasi PS	JUPADINDO Awasi PS	Sector Conditional Grant (Non-Wage)	8,016	5,344
Konga PS	PATEK Konga PS	Sector Conditional Grant (Non-Wage)	8,821	5,881
Lelo PS	JUPADINDO Lelo PS	Sector Conditional Grant (Non-Wage)	5,416	3,610
Manzi PS	PATEK Manzi PS	Sector Conditional Grant (Non-Wage)	6,349	4,233
Owenjo PS	PATEK Owenjo PS	Sector Conditional Grant (Non-Wage)	7,758	5,172
Padea PS	JUPADINDO Padea PS	Sector Conditional Grant (Non-Wage)	10,077	6,718
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	20,412
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	PATEK Alala P/S	District Discretionary Development Equalization Grant	23,000	20,412
Programme : Secondary Education			17,334	11,556
Lower Local Services				

Vote:587 Zombo District**Quarter3**

Output : Secondary Capitation(USE)(LLS)			17,334	11,556
Item : 263104 Transfers to other govt. units (Current)				
Jangokoro Seed SS	Abaji Jangokoro Seed	Sector Conditional Grant (Non-Wage)	17,334	11,556
Sector : Health			17,389	7,225
Programme : Primary Healthcare			17,389	7,225
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,389	7,225
Item : 291001 Transfers to Government Institutions				
Jangokoro HC III	PATEK Patek	Sector Conditional Grant (Non-Wage)	17,389	7,225