
Vote:587 Zombo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:587 Zombo District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Zombo District

Date: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,047,898	988,592	94%
Discretionary Government Transfers	3,785,518	3,785,518	100%
Conditional Government Transfers	12,389,569	11,726,439	95%
Other Government Transfers	1,596,726	1,037,733	65%
Donor Funding	1,318,000	287,918	22%
Total Revenues shares	20,137,712	17,826,200	89%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	206,355	152,598	150,212	74%	73%	98%
Internal Audit	105,734	71,789	71,789	68%	68%	100%
Administration	1,740,788	1,895,397	1,818,926	109%	104%	96%
Finance	665,790	539,291	536,326	81%	81%	99%
Statutory Bodies	495,383	438,224	436,248	88%	88%	100%
Production and Marketing	878,652	1,077,639	1,070,665	123%	122%	99%
Health	4,092,926	2,899,102	2,885,094	71%	70%	100%
Education	8,590,290	8,459,038	8,443,196	98%	98%	100%
Roads and Engineering	1,178,202	1,265,951	1,234,748	107%	105%	98%
Water	479,361	471,247	469,330	98%	98%	100%
Natural Resources	198,706	115,659	109,447	58%	55%	95%
Community Based Services	1,505,527	440,265	435,667	29%	29%	99%
Grand Total	20,137,712	17,826,200	17,661,647	89%	88%	99%
<i>Wage</i>	<i>10,008,378</i>	<i>10,008,378</i>	<i>10,008,378</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>4,742,201</i>	<i>4,801,023</i>	<i>4,746,024</i>	<i>101%</i>	<i>100%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>4,069,134</i>	<i>2,728,882</i>	<i>2,633,132</i>	<i>67%</i>	<i>65%</i>	<i>96%</i>
<i>Donor Devt</i>	<i>1,318,000</i>	<i>287,918</i>	<i>274,113</i>	<i>22%</i>	<i>21%</i>	<i>95%</i>

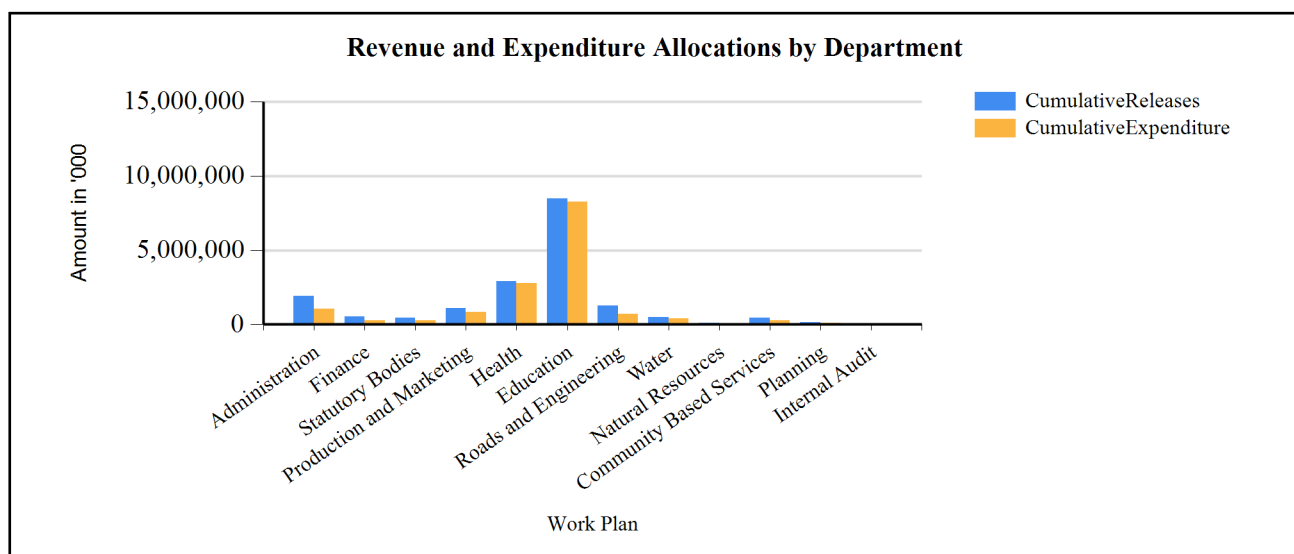
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

In the Financial Year 2017/18, the District received a total of UGX 17, 826,200,000 which represents 89% of the total Annual District Budget. Out of the amount received, UGX 988,592,000 was Locally Raised Revenue (94 %of the total annual local Revenue Budget) ,Discretionary Government transfers of UGX 3,785,518,000 (representing 100% of the Annual Budget) and Conditional Government transfers of UGX 11,726,439,000 (95 % of the Annual Budget). Other Government transfers amounted to UGX 1,037,733,000 (65 % of the budget) and Donor funds of UGX 287,918,000 representing only 22% of the Annual Budget. The over all expenditure by the end of the Financial year amounted to UGX17,624,084,000 which represents 88% of the Annual Budget; this further shows that 89% of the cumulative releases was spent.

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	1,047,898	988,592	94 %
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2a.Discretionary Government Transfers	3,785,518	3,785,518	100 %
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2b.Conditional Government Transfers	12,389,569	11,726,439	95 %
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2c. Other Government Transfers	1,596,726	1,037,733	65 %
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3. Donor Funding	1,318,000	287,918	22 %
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Total Revenues shares	20,137,712	17,826,200	89 %

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Cumulative Performance for Locally Raised Revenues

During the FY, the locally raised revenue realized summed upto UGX 988,592,000 and this represents 94% of the Planned Annual Budget. this performance is fairly good compared to the previous FYs and, and the improvement is mainly due to enhanced mobilizations strategy by the District. However, it should be noted that much of this revenue was from Paidha Town Council and non-shareable.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Cummunlatively, Other Government transfers recieved amounted to UGX 1,037,733,000 out of the planned figure of UGX 1,596,726,000 representing 65% and much of it came from the Uganda Road Fund and support to Agricultural Extension Services. Others included, NUSAF, UWEP, YLP and VODP II

Cumulative Performance for Donor Funding

Donor fund continued to perform poorly and the cumulative total received during the Financial year amounted to only UGX 287,918,000 which was mainly from UNICEF, This fund was mainly utilized by the departments of Education, Community Based Services and Health.

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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						
District Production Services	865,032	1,058,705	122 %	216,258	366,203	169 %
District Commercial Services	13,620	11,960	88 %	3,405	0	0 %
Sub- Total	878,652	1,070,665	122 %	219,663	366,203	167 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,067,480	1,165,133	109 %	266,870	380,795	143 %
District Engineering Services	110,722	69,615	63 %	27,681	26,658	96 %
Sub- Total	1,178,202	1,234,748	105 %	294,551	407,453	138 %
Sector: Education						
Pre-Primary and Primary Education	7,141,518	7,058,784	99 %	1,785,380	2,006,075	112 %
Secondary Education	1,082,746	1,082,746	100 %	270,687	301,557	111 %
Skills Development	281,099	210,824	75 %	70,275	0	0 %
Education & Sports Management and Inspection	84,027	90,842	108 %	21,007	31,295	149 %
Special Needs Education	900	0	0 %	225	0	0 %
Sub- Total	8,590,290	8,443,196	98 %	2,147,573	2,338,927	109 %
Sector: Health						
Primary Healthcare	681,263	470,098	69 %	170,316	281,836	165 %
District Hospital Services	117,862	117,862	100 %	29,466	29,466	100 %
Health Management and Supervision	3,293,801	2,297,133	70 %	823,450	490,149	60 %
Sub- Total	4,092,927	2,885,094	70 %	1,023,232	801,451	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	479,361	469,330	98 %	119,840	337,445	282 %
Natural Resources Management	198,706	109,447	55 %	49,677	31,160	63 %
Sub- Total	678,067	578,776	85 %	169,517	368,604	217 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,505,527	435,667	29 %	376,382	113,146	30 %
Sub- Total	1,505,527	435,667	29 %	376,382	113,146	30 %
Sector: Public Sector Management						
District and Urban Administration	1,740,788	1,818,926	104 %	435,197	448,859	103 %
Local Statutory Bodies	495,383	436,248	88 %	123,846	163,221	132 %
Local Government Planning Services	206,355	150,212	73 %	51,589	33,378	65 %
Sub- Total	2,442,525	2,405,386	98 %	610,631	645,458	106 %
Sector: Accountability						
Financial Management and Accountability(LG)	665,791	536,326	81 %	166,448	131,070	79 %
Internal Audit Services	105,734	71,789	68 %	26,433	15,248	58 %

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	<i>Sub- Total</i>	771,525	608,115	79 %	192,881	146,318	76 %
Grand Total		20,137,713	17,661,647	88 %	5,034,429	5,187,560	103 %

Vote:587 Zombo District**Quarter4****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	1,357,474	1,541,860	114%	339,371	346,409	102%
District Unconditional Grant (Non-Wage)	81,210	72,508	89%	20,303	9,458	47%
District Unconditional Grant (Wage)	313,837	313,944	100%	78,459	78,513	100%
General Public Service Pension Arrears (Budgeting)	100,169	100,169	100%	25,042	0	0%
Gratuity for Local Governments	312,007	312,007	100%	78,002	78,002	100%
Locally Raised Revenues	70,000	35,823	51%	17,500	14,723	84%
Multi-Sectoral Transfers to LLGs_NonWage	297,789	301,127	101%	74,450	64,143	86%
Multi-Sectoral Transfers to LLGs_Wage	62,010	285,829	461%	15,502	71,457	461%
Pension for Local Governments	120,453	120,453	100%	30,113	30,113	100%
Development Revenues	383,314	353,536	92%	95,828	0	0%
District Discretionary Development Equalization Grant	160,973	153,998	96%	40,243	0	0%
Multi-Sectoral Transfers to LLGs_Gou	222,341	199,538	90%	55,585	0	0%
Total Revenues shares	1,740,788	1,895,397	109%	435,199	346,409	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	313,837	599,773	191%	78,459	150,063	191%
Non Wage	1,043,637	942,860	90%	260,909	290,055	111%
Development Expenditure						
Domestic Development	383,314	276,293	72%	95,828	8,741	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,740,788	1,818,926	104%	435,197	448,859	103%
C: Unspent Balances						

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Recurrent Balances	-773	0%	
Wage	0		
Non Wage	-773		
Development Balances	77,243	22%	
Domestic Development	77,243		
Donor Development	0		
Total Unspent	76,470	4%	

Summary of Workplan Revenues and Expenditure by Source

A total of Shs. 346,409,000 was received by the department for the quarter for recurrent department expenditure including wage, both at the district level and LLGs, representing only 80% of the Quarterly Budget. Cumulatively, shs 1,805,397,000 was received during the financial year. Of the amount received Shs. 149,970,298 went to met the recurrent wage cost for the department including the urban wage for the two town councils of Paidha and Zombo respectively representing 42.9% of total money received by the department. Shs. 199,687,843 went to cover the cost of other recurrent department expenditure including expenditures of LLG under multi-sectoral transfers to LLG. This represents 57.1% of total money received by the department.

On the expenditure side, shs 448,859,000 was spent in the quarter and cummulativey, she 1,806,406,000 was spent which represent 103% and 104% of the quarterly and annual budget respectively.

Reasons for unspent balances on the bank account

The unspent balance reflecting were mainly for the unrepresented cheques for developmental projects being finalized, and much of them were accumulating from the side of the LLGs.

Highlights of physical performance by end of the quarter

1. 1444 staff in April, 1432 in May and 1431 in June 2018 paid salaries
2. Salary changes (Data capture) for April, May and June 2018 successfully done.
3. CAO's oversight functions within and outside district performed.
4. 1 motor-vehicle repaired and maintained.
5. Electricity bills for all office blocks paid.
6. Bids for revenue sources, works, services and supplies evaluated.
7. 3 payroll verification reports for April, May and June 2018 printed and displayed.
8. 4307 payslips of all categories printed and distributed to staff.
9. 8 administrative staff paid lunch and commuting allowances for April, May and June 2018.
10. 2 Askari and 2 cleaners paid wages for April, May and June 2018
11. Mails and correspondences, received, registered, classified, filed and routed for action
12. Annual retreat for political and technical staff held.
13. 1 Records Officer supported to attend the annual forum for Records Cadre in the Pubic service at Civil Service College - Jinja.
14. 2 staff of the district supported to undertake admin.Officers law certificate at LDC

Vote:587 Zombo District**Quarter4****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	623,210	504,719	81%	155,803	115,953	74%
District Unconditional Grant (Non-Wage)	89,000	96,764	109%	22,250	19,225	86%
District Unconditional Grant (Wage)	117,719	117,719	100%	29,430	29,430	100%
Locally Raised Revenues	58,000	55,612	96%	14,500	9,212	64%
Multi-Sectoral Transfers to LLGs_NonWage	307,451	234,624	76%	76,863	58,087	76%
Urban Unconditional Grant (Wage)	51,041	0	0%	12,760	0	0%
Development Revenues	42,580	34,572	81%	10,645	0	0%
Multi-Sectoral Transfers to LLGs_Gou	42,580	34,572	81%	10,645	0	0%
Total Revenues shares	665,790	539,291	81%	166,447	115,953	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,759	117,719	70%	42,190	29,430	70%
Non Wage	454,452	384,035	85%	113,613	101,640	89%
Development Expenditure						
Domestic Development	42,580	34,572	81%	10,645	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	665,791	536,326	81%	166,448	131,070	79%
C: Unspent Balances						
Recurrent Balances		2,965	1%			
Wage		0				
Non Wage		2,965				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,965	1%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received a sum of shs. 115,953,000 representing 70% of the quarterly Budget while cumulatively the department received shs. 539,291,000 for the department entirely including Lower Local Governments Representing a performance of 81 % of the Annual Budget.

Quarterly, the money was spread as 19,223,000 went to Non Wage representing 86% for the quarter, wage of shs. 29,430,000 making 100% for the quarter, local Revenue of shs. 9,212,000 catering for 64% and Multi Sectoral Transfers to Lower Local Governments of shs. 58,087,000 making 76%

Expenditure wise, a total of 121,078,000 for the quarter was spent that is 79% of the Quarterly Budget and in the entire Financial Year, shs. 536,320,000 was spent giving 81% of the Annual Budget

Reasons for unspent balances on the bank account

The Balance remaining is mainly for Maintenance of Accounts,

Highlights of physical performance by end of the quarter

Preparation, Presentation and Approval of 2018/19 FY Budget and Production of copies for which were Distributed to Stakeholders

Vote:587 Zombo District**Quarter4****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	475,183	430,473	91%	118,797	136,391	115%
District Unconditional Grant (Non-Wage)	187,420	213,029	114%	46,855	80,660	172%
District Unconditional Grant (Wage)	10,090	10,090	100%	2,523	2,523	100%
Locally Raised Revenues	60,000	38,828	65%	15,000	17,028	114%
Multi-Sectoral Transfers to LLGs_NonWage	206,319	168,525	82%	51,581	36,180	70%
Urban Unconditional Grant (Wage)	11,353	0	0%	2,838	0	0%
Development Revenues	20,200	7,751	38%	5,050	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,200	7,751	38%	5,050	0	0%
Total Revenues shares	495,383	438,224	88%	123,847	136,391	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,443	10,090	47%	5,361	2,523	47%
Non Wage	453,739	418,407	92%	113,435	152,948	135%
Development Expenditure						
Domestic Development	20,200	7,751	38%	5,050	7,751	153%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	495,383	436,248	88%	123,846	163,221	132%
C: Unspent Balances						
Recurrent Balances		1,976	0%			
Wage		0				
Non Wage		1,976				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,976	0%			

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Summary of Workplan Revenues and Expenditure by Source

In quarter four, the department received a total of UGX 136,391,000; this represents 110% of the quarterly Budget. Cumulatively, the department received a total of UGX 438,224,000, thus 88% of the annual budget. Out of the total received, District Unconditional Grant Non Wage was UGX 80,660,000, District Unconditional grant Wage was UGX 2,523,000, Local Revenue was UGX 17,028,000 and Multi-sectoral transfers was UGX 36,180,000.

The expenditure during the quarter amounted to UGX 163,221,000 representing 132% and cumulatively, UGX 436,248,000 thus 88% of the annual budget.

Reasons for unspent balances on the bank account

All the money advance at the District level as spent, the unspent balance accumulated from the side of the LLGs.

Highlights of physical performance by end of the quarter

Payment of departmental monthly salaries to departmental staff, procurement of assorted stationary, committee meetings held, allowances paid to DSC Councillors members, ex-Gratia paid to elected leaders, Auditor general reports revived, land applications reviewed, assorted fuels , oils and lubricants for official use procured.

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*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	670,570	927,386	138%	167,643	226,527	135%
District Unconditional Grant (Non-Wage)	7,714	7,012	91%	1,929	898	47%
District Unconditional Grant (Wage)	283,216	283,216	100%	70,804	70,804	100%
Locally Raised Revenues	2,651	1,000	38%	663	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,774	133,442	344%	9,693	8,978	93%
Other Transfers from Central Government	0	179,216	0%	0	64,971	0%
Sector Conditional Grant (Non-Wage)	43,674	43,674	100%	10,919	10,919	100%
Sector Conditional Grant (Wage)	279,825	279,825	100%	69,956	69,956	100%
Urban Unconditional Grant (Wage)	14,716	0	0%	3,679	0	0%
Development Revenues	208,082	150,253	72%	52,021	0	0%
Multi-Sectoral Transfers to LLGs_Gou	166,823	108,994	65%	41,706	0	0%
Sector Development Grant	41,259	41,259	100%	10,315	0	0%
Total Revenues shares	878,652	1,077,639	123%	219,663	226,527	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	577,757	563,041	97%	144,439	140,760	97%
Non Wage	92,813	357,371	385%	23,203	187,707	809%
Development Expenditure						
Domestic Development	208,082	150,253	72%	52,021	37,736	73%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	878,652	1,070,665	122%	219,663	366,203	167%
C: Unspent Balances						
Recurrent Balances		6,974	1%			
Wage		0				
Non Wage		6,974				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	6,974	1%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total of shs. 226,527,000 give 103% of the quarterly budget and cumulatively, shs. 1077,639,000 was received by the department. Out of the quarterly out turn, shs. 898,000 was District Unconditional Grant N/W, shs, 70,804,000 was District Unconditional grant Wage, Agricultural exte. grant was shs. 64,971,000 , Sector conditional grant NW and wage amounted to shs 10,919,000 and 69,956,000 respectively and muti setoral transfers of shs. 8,978,000. the departmental expenditure for the quarter amounted to shs. 3,66,203,000. Cumulatively, shs. 1,070,665,000 was spent during the Financial Year at both the district and LLG levels.

Reasons for unspent balances on the bank account

At the departmental level, all the funds were spent. The unspent balance reflecting accumulated form the on-going activities in the different LLGs.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Vaccinated 2987 heads of cattle against FMD district wide, Procured 4000 doses of black quarter and 3500 doses of rabies vaccines, 3850 dogs and cats vaccinated against rabies, 02 Disease surveillance done in the district, 357 cattle received for breeding under Restocking program. Construction of 8 ponds and stocked with 8000 fish fingerlings, 20 ponds supported by MAAIF and stocked with 36000 fish fingerlings, 28 extension staffs and 80 fish farmers trained on good aquaculture management, 1650 farmers trained on improved yield enhancing technologies, 1602 farmers trained on group dynamics , and Agri business, 164 farmers trained on post harvest handling and value addition technologies.

Vote:587 Zombo District**Quarter4****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	2,055,962	1,886,560	92%	513,991	491,353	96%
District Unconditional Grant (Non-Wage)	7,714	7,012	91%	1,929	898	47%
District Unconditional Grant (Wage)	57,154	57,154	100%	14,289	14,289	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	63,903	38,121	60%	15,976	10,344	65%
Other Transfers from Central Government	141,400	26,606	19%	35,350	26,406	75%
Sector Conditional Grant (Non-Wage)	327,997	327,997	100%	81,999	81,999	100%
Sector Conditional Grant (Wage)	1,429,668	1,429,668	100%	357,417	357,417	100%
Urban Unconditional Grant (Wage)	26,126	0	0%	6,532	0	0%
Development Revenues	2,036,964	1,012,543	50%	509,240	32,023	6%
District Discretionary Development Equalization Grant	197,842	219,681	111%	49,461	0	0%
External Financing	1,118,000	235,699	21%	279,500	32,023	11%
Multi-Sectoral Transfers to LLGs_Gou	114,447	57,163	50%	28,611	0	0%
Transitional Development Grant	606,674	500,000	82%	151,669	0	0%
Total Revenues shares	4,092,926	2,899,102	71%	1,023,231	523,377	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,512,948	1,486,822	98%	378,237	371,706	98%
Non Wage	543,014	399,534	74%	135,754	140,306	103%
Development Expenditure						
Domestic Development	918,964	776,844	85%	229,741	271,221	118%
Donor Development	1,118,000	221,894	20%	279,500	18,219	7%
Total Expenditure	4,092,927	2,885,094	70%	1,023,232	801,451	78%

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C: Unspent Balances			
Recurrent Balances	204	0%	
Wage	0		
Non Wage	204		
Development Balances	13,805	1%	
Domestic Development	0		
Donor Development	13,805		
Total Unspent	14,009	0%	

Summary of Workplan Revenues and Expenditure by Source

in Fourth Quarter, health department received a total of UGX 523,377,000 which gives 51% Quarterly Budget. Cumulatively, UGX. 2,899,102,000 was recieved which represent 71% of the annual budget. Of the quarterly out turn, UGX. 491,353,000 was recurrent grant and consisted of District Unconditional Grant Non-wage of UGX. 898,000; District Unconditional Grant Wage UGX. 14,289,000, Other government transfers of UGX. 26,406,000; Sector Conditional Grant NW of UGX. 81,999,000 & Sector Conditional Grant Wage of UGX, 357,417,000 and Multi-sectoral transfers of UGX. 10,344,000. The development grant was basically from UNICEF and BTC/ Enabel and amounted to UGX 32,023,000.

Quarterly expenditure amounted to UGX. 801,451,000 this gives 78% of the planned quarterly budget. Cumulatively, UGX. 2,885,094,000 was spent so far and this gives 70% of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance is for donor project with different timeliness apart from the government July Financial year.

Highlights of physical performance by end of the quarter

Paid salaries of the 189 health staff; Conducted support supervision 9 Lower Level Health Units and 1 Hospital; Conducted Health education and promotion to 2 Lower Local Governments; Repair and maintenance of departmental vehicle (General District Health Office van and the ambulance); conducting triggering / sanitation improvement activities at community and household level under the Uganda Sanitation Fund Programme; Conducted Vector Control and Vermin Control in 13 Lower Local Government; Conducted routine cold chain maintenance and repair in 16 Health Units; Maintained the hygiene and sanitation of the District Health Office

Vote:587 Zombo District

Quarter4

*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	8,056,823	8,038,234	100%	2,014,206	2,090,128	104%
District Unconditional Grant (Non-Wage)	7,714	7,012	91%	1,929	898	47%
District Unconditional Grant (Wage)	33,150	33,151	100%	8,287	8,288	100%
Locally Raised Revenues	12,000	1,727	14%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,609	38,994	84%	11,652	11,185	96%
Sector Conditional Grant (Non-Wage)	965,031	965,031	100%	241,258	321,677	133%
Sector Conditional Grant (Wage)	6,992,319	6,992,319	100%	1,748,080	1,748,080	100%
Development Revenues	533,467	420,804	79%	133,361	0	0%
Multi-Sectoral Transfers to LLGs_Gou	309,466	196,803	64%	77,360	0	0%
Sector Development Grant	224,001	224,001	100%	56,000	0	0%
Total Revenues shares	8,590,290	8,459,038	98%	2,147,566	2,090,128	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,025,470	7,025,470	100%	1,756,367	1,756,367	100%
Non Wage	1,031,354	1,010,062	98%	257,839	350,737	136%
Development Expenditure						
Domestic Development	533,467	407,664	76%	133,367	231,822	174%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,590,290	8,443,196	98%	2,147,573	2,338,927	109%
C: Unspent Balances						
Recurrent Balances						
		2,703	0%			
Wage		0				
Non Wage		2,703				
Development Balances						
		13,140	3%			
Domestic Development		13,140				
Donor Development		0				

Vote:587 Zombo District**Quarter4**

Total Unspent	15,842	0%	
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Summary of Workplan Revenues and Expenditure by Source

Education Department received a total of UGX. 2,090,123,000 (97% of the quarterly budget) during quarter four out of the total quarterly Budget of UGX 2,147,566,000. With the entire Financial Year, the department received UGX 8,459,038,000 representing 98% of the Annual Budget. Out of the quarterly out turn, UGX 898,000 was District Unconditional grant N/W, shs. 8,288,000 was District Unconditional grant Wage, Shs. 321,677,000 and Shs. 1,748,080,000 were sector conditional grant for Non wage and wage respectively. Multi sectoral transfers to LLGs was UGX 11,185,000.

The amount spent during the quarter was UGX, 2,338,927,000 out of the quarterly budget of UGX 2,147,573. giving 109%. Cumulatively, UGX 8,443,196,000 was spent and this represents 98% of the Annual Budget.

Reasons for unspent balances on the bank account

A the district level, all funds were spent by the end of the quarter, however a few projects/ activities in the LLGs were still being finalized, thus explaining the unspent balance being reflected.

Highlights of physical performance by end of the quarter

The following were the activities undertaken during the quarter: Payment of staff salaries for the teachers and the headquarter based staff, Disbursement of capitation grant i.e USE and UPE rehabilitation of one classroom block at Nyapea Boys PS, and inspectors' house, payment of retention on Mathurumbe, supervision and monitoring of education institutions, management of education data, procurement of stationary, and operational fuel,

Vote:587 Zombo District**Quarter4****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	797,890	901,003	113%	199,473	286,190	143%
District Unconditional Grant (Non-Wage)	7,714	8,844	115%	1,929	738	38%
District Unconditional Grant (Wage)	21,817	21,817	100%	5,454	5,454	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	180,216	428,396	238%	45,054	78,924	175%
Other Transfers from Central Government	0	441,947	0%	0	201,073	0%
Sector Conditional Grant (Non-Wage)	556,456	0	0%	139,114	0	0%
Urban Unconditional Grant (Wage)	29,686	0	0%	7,422	0	0%
Development Revenues	380,312	364,948	96%	95,078	0	0%
District Discretionary Development Equalization Grant	228,071	213,610	94%	57,018	0	0%
Multi-Sectoral Transfers to LLGs_Gou	152,240	151,338	99%	38,060	0	0%
Total Revenues shares	1,178,202	1,265,951	107%	294,550	286,190	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,503	21,817	42%	12,876	5,454	42%
Non Wage	746,387	848,010	114%	186,597	294,061	158%
Development Expenditure						
Domestic Development	380,312	364,921	96%	95,078	107,937	114%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,178,202	1,234,748	105%	294,551	407,453	138%
C: Unspent Balances						
Recurrent Balances						
		31,177	3%			
Wage		0				
Non Wage		31,177				

Vote:587 Zombo District**Quarter4**

Development Balances	27	0%	
Domestic Development	27		
Donor Development	0		
Total Unspent	31,203	2%	

Summary of Workplan Revenues and Expenditure by Source

The sector received a total outturn of 286,190 million i.e 97% of the quarterly budget. This outturn was recurrent only as development grants were released and ended in Q3. The biggest percentage of this outturn was URF for road maintenance. Cumulatively, shs. 1,265,951,000 was received

Total expenditure was at 407,453 million shillings. Expenditure in excess of out turn was financed from cumulative balances from previous quarters. Expenditures were also largely on non wage recurrent.

Reasons for unspent balances on the bank account

Funds were spent except for minimum balances on bank accounts. The balance reflecting as unspent was on the side of LLGs and was actually spent except windows for entries was not accessible for some LLGs.

Highlights of physical performance by end of the quarter

- 65Km of road underwent routine mechanized maintenance done on both district and urban unpaved roads.
- Road gangs maintained district and urban road networks and 3 months wages paid.
- stationery procured and used for office operation
- sector vehicles and equipment's maintained.
- Several official travels were made i.e 8 in number to submit reports and also pick district equipments.

Vote:587 Zombo District**Quarter4****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	77,851	114,241	147%	19,463	16,549	85%
District Unconditional Grant (Non-Wage)	7,714	7,012	91%	1,929	898	47%
District Unconditional Grant (Wage)	23,851	23,851	100%	5,963	5,963	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,885	3,614	37%	2,471	1,088	44%
Other Transfers from Central Government	0	45,363	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	34,401	34,401	100%	8,600	8,600	100%
Development Revenues	401,509	357,006	89%	100,377	0	0%
Multi-Sectoral Transfers to LLGs_Gou	105,106	60,603	58%	26,276	0	0%
Sector Development Grant	274,828	274,828	100%	68,707	0	0%
Transitional Development Grant	21,576	21,576	100%	5,394	0	0%
Total Revenues shares	479,361	471,247	98%	119,840	16,549	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,851	23,851	100%	5,963	5,963	100%
Non Wage	54,000	89,202	165%	13,500	59,648	442%
Development Expenditure						
Domestic Development	401,509	356,276	89%	100,377	271,834	271%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	479,361	469,330	98%	119,840	337,445	282%
C: Unspent Balances						
Recurrent Balances						
		1,188	1%			
Wage		0				
Non Wage		1,188				
Development Balances						
		730	0%			

Vote:587 Zombo District**Quarter4**

Domestic Development	730		
Donor Development	0		
Total Unspent	1,918	0%	

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ug.Shs. 16,549,000 during the quarter representing 14% of the budget. This is disintegrated into District Unconditional Grant-Non Wage (898,360,000=), District Unconditional Grant-Wage (5,962,750=), Multisectoral transfers to LLG-Non Wage (1,088,000=) and sector conditional grant-Non Wage (8,600,000). Cumulatively, Ug. shs.471,247,000 was received during the Financial year at both the District and LG levels which represents 98% of the planned Annual Budget.

A total of Ug.Shs. 337,445,000 was spent in quarter 4 mainly on borehole drilling ; and in the entire Financial year, expenditures amounted to Ug.shs469,330,000 representing 98 of the Annual Budget.

Cummulatively, the sector received a total of Ug.Shs. 471,247,000 representing 98% overall revenue disintegrated into Recurrent and Development revenues of Ug.Shs. 114,241,000 and Ug.Shs. 357,006,000 respectively. The recurrent revenue of Ug.Shs. 114,241,000 includes Uganda Sanitation Fund of Ug.Shs. 45,362,743 that was directly posted to Health Department's account from where it was utilized. The actual cummulative revenue received and spent by the sector was Ug.Shs. 425,884,000 representing 89%. The cummulative expenditure by the end of the year ammounted to Ug.Shs. 424,016,000 representing 99.6% overall expenditures. There was an over expenditure on Recurrent Non Wage due to the need to repair the sector vehicle that broke down during the quarter and an increase in fuel prices.

Reasons for unspent balances on the bank account

All the funds received at the District level were spent as per the budget and the workplans, The unspent balance being reflected was for maintenance of the Departmental accounts although part of it accumulated from the LLG level.

Highlights of physical performance by end of the quarter

Key physical performance during the quarter included:

- 9 deep boreholes (hand pumps) and 01 production well drilled and constructed
- District Water and Coordination Committee Meeting held
- Regular data on functionality of water sources collected and submitted to Ministry of Water and Environment for update of Water Supply Database
- Assorted stationeries procured for office use
- 1 Extension staff quarterly review meeting held
- Sector progress report and annual plan submitted to Ministry of Water and Environment
- Sector vehicle was serviced and maintained including motor bikes
- Fuel and lubricants procured for office use
- Inspection of water points and construction supervision visits conducted
- Post construction support to Water source and sanitation committees conducted
- Radio talk show conducted on Paidha FM
- Water quality sampling, testing and analysis conducted on old water sources
- Salaries and wages paid to both contract and general staff for the 3months of the quarter
- Follow up visits were made on triggered communities and best families rewarded
- Borehole Rehabilitation were undertaken directly by Lower Local Governments
- A number of communities were trained, backstopped and supported by Lower Local Governments

Vote:587 Zombo District**Quarter4***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	122,683	61,703	50%	30,671	14,518	47%
District Unconditional Grant (Non-Wage)	11,327	6,775	60%	2,832	898	32%
District Unconditional Grant (Wage)	26,904	26,904	100%	6,726	6,726	100%
Locally Raised Revenues	12,000	5,612	47%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,413	16,692	57%	7,353	5,463	74%
Sector Conditional Grant (Non-Wage)	5,719	5,719	100%	1,430	1,430	100%
Urban Unconditional Grant (Wage)	37,320	0	0%	9,330	0	0%
Development Revenues	76,023	53,957	71%	22,906	0	0%
District Discretionary Development Equalization Grant	15,000	9,365	62%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	61,023	44,592	73%	19,156	0	0%
Total Revenues shares	198,706	115,659	58%	53,577	14,518	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,224	26,904	42%	16,056	6,726	42%
Non Wage	58,459	31,122	53%	14,615	14,011	96%
Development Expenditure						
Domestic Development	76,023	51,421	68%	19,006	10,422	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	198,706	109,447	55%	49,677	31,160	63%
C: Unspent Balances						
Recurrent Balances						
		3,676	6%			
Wage		0				
Non Wage		3,676				
Development Balances						
		2,536	5%			
Domestic Development		2,536				

Vote:587 Zombo District**Quarter4**

Donor Development	0		
Total Unspent	6,212	5%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received amounts to UGX 115,659,000. representing 58% of the annual budget; of which UGX 61,703,000 was recurrent and UGX 53,957,000 was development and this gives 50% and 71% of the annual budget respectively.

In quarter four, UGX 14, 518,000 was received of which UGX 898,000 was District Unconditional Grant Non Wage, UGX 6,726,000 was District Unconditional Grant Wage , UGX 1,430,000 was Sectoral Conditional grant Non Wage and Multi- sectoral transfers to LLGs of 5,463,000. No development grants were received during the quarter.

During the quarter UGX 31,160,000 was spent representing 63% of the quarterly budget and cumulatively, UGX 109,447,000 was spent by the department and this gives 55% of the annual budget.

Reasons for unspent balances on the bank account

The department spent all the funds advanced as per the work plans and the budget. The unspent balance reflecting accumulated from the LLG activities which are still being implemented.

Highlights of physical performance by end of the quarter

Staff salaries were paid, enforcement of forestry regulations was done in Atyak sub county, environmental sensitization done, monitoring was done to minimize wetland encroachment, facilitation of boundary opening process of district land done, physical planning meeting was conducted, planting was completed in Ayii hill and patek paduk.

Vote:587 Zombo District

Quarter4

*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	253,500	237,153	94%	63,375	65,533	103%
District Unconditional Grant (Non-Wage)	7,714	6,775	88%	1,929	898	47%
District Unconditional Grant (Wage)	84,360	84,360	100%	21,090	21,090	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	78,757	53,034	67%	19,689	14,419	73%
Other Transfers from Central Government	0	39,473	0%	0	15,748	0%
Sector Conditional Grant (Non-Wage)	53,511	53,511	100%	13,378	13,378	100%
Urban Unconditional Grant (Wage)	27,159	0	0%	6,790	0	0%
Development Revenues	1,252,026	203,112	16%	312,555	0	0%
District Discretionary Development Equalization Grant	29,128	26,696	92%	7,282	0	0%
External Financing	200,000	52,219	26%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	242,452	124,197	51%	60,162	0	0%
Other Transfers from Central Government	780,446	0	0%	195,112	0	0%
Total Revenues shares	1,505,527	440,265	29%	375,931	65,533	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,519	84,360	76%	27,880	21,090	76%
Non Wage	141,982	148,776	105%	35,496	56,211	158%
Development Expenditure						
Domestic Development	1,052,026	150,313	14%	263,006	26,315	10%
Donor Development	200,000	52,219	26%	50,000	9,529	19%
Total Expenditure	1,505,527	435,667	29%	376,382	113,146	30%
C: Unspent Balances						
Recurrent Balances		4,017	2%			

Vote:587 Zombo District**Quarter4**

Wage	0		
Non Wage	4,017		
Development Balances	581	0%	
Domestic Development	581		
Donor Development	0		
Total Unspent	4,598	1%	

Summary of Workplan Revenues and Expenditure by Source

In Quarter four, the department received a total of UGX 65,533,000 (17% of the quarterly budget) and this was basically recurrent grant. Out of the total, Sector conditional Grant N/W was UGX 13,378,000, District unconditional grant N/W was UGX 898,000, District unconditional grant -Wage was UGX 21,090,000; Other government transfers of UGX 15,748,000 and multi sectoral transfers to LLGs of UGX 14,419,000. In the entire Financial Year, UGX 440,265,000 was received by the department. Total expenditure during the Quarter summed up to UGX 113,146,000 representing 30 % of the quarterly Budget. cumulatively, the department has spent UGX 435,667,000 which represents 29% of the annual Budget .

Reasons for unspent balances on the bank account

All funds were spent at the district level except for un-presented cheques as by the close of the Financial year. Some of the unspent balances being reflected are from the side of the LLGs.

Highlights of physical performance by end of the quarter

Payment of salaries paid to the departmental staff ,procurement of small office stationery, procurement of fuel for field activities and coordination. routine technical supervision of FAL centers done was done in all 13 LLGs, Women, Youth, Disability and Older persons Councils were facilitated to conduct their quarterly meetings and other activities. community mobilization of youths and women on government programmes, The Public Library in the district was supported in terms of supply of newspapers (New Vision, red Pepper, and Daily Monitor and monthly allowances paid to the attendant. inspection of selected workplaces for compliance with the Occupational Safety and workplace Policy. payment was made for the phase-out construction of the Children's reception center at Paidha Town council. Funds were spent to support operations of YLP and UWEP and mainly in following up recoveries of funds disbursed.

Vote:587 Zombo District**Quarter4****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	153,698	94,280	61%	38,424	17,297	45%
District Unconditional Grant (Non-Wage)	63,696	49,234	77%	15,924	6,976	44%
District Unconditional Grant (Wage)	23,554	23,554	100%	5,889	5,889	100%
Locally Raised Revenues	32,000	6,850	21%	8,000	380	5%
Multi-Sectoral Transfers to LLGs_NonWage	34,448	14,643	43%	8,612	4,053	47%
Development Revenues	52,657	58,318	111%	13,164	0	0%
District Discretionary Development Equalization Grant	12,878	27,900	217%	3,219	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,779	30,418	76%	9,945	0	0%
Total Revenues shares	206,355	152,598	74%	51,589	17,297	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,554	23,554	100%	5,889	5,889	100%
Non Wage	130,144	69,834	54%	32,536	10,933	34%
Development Expenditure						
Domestic Development	52,657	56,824	108%	13,164	16,556	126%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	206,355	150,212	73%	51,589	33,378	65%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		892				
Development Balances						
Domestic Development		1,494				
Donor Development		0				
Total Unspent		2,386	2%			

Vote:587 Zombo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In quarter Four, planning unit received a total UGX 17,297,000 which was basically recurrent in nature; and this represents 34% of the quarterly Budget. Out of this amount, UGX 6,976,000 was District Unconditional Grant Non Wage, UGX 5,889,000 was District Unconditional Grant Wage, UGX 380,000 was Locally Raised and Multi- Sectoral transfers of UGX 4,053,000. Cumulatively, a total of UGX 152,598,000 was received during the Financial Year and this represents 74% of the Annual Budget.

On the side of the expenditures 65% and 73% of the quarterly and the Annual Budget was spent.

Reasons for unspent balances on the bank account

The unspent balance is basically from the side of the LLGs, at the district level, all funds were spent.

Highlights of physical performance by end of the quarter

The physical performance of the department during fourth quarter were as below . Payment of monthly Salaries for DPU staff, Official travels made, Draft and Final performance contracts prepared and submitted to MoFPED, Two DPU staff facilitated for West Nile Planners' forum.

Vote:587 Zombo District

Quarter4

*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	105,734	71,789	68%	26,433	15,109	57%
District Unconditional Grant (Non-Wage)	20,000	20,529	103%	5,000	2,677	54%
District Unconditional Grant (Wage)	25,085	24,977	100%	6,271	6,217	99%
Locally Raised Revenues	14,000	2,810	20%	3,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,230	23,473	116%	5,058	6,214	123%
Urban Unconditional Grant (Wage)	26,419	0	0%	6,605	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	105,734	71,789	68%	26,433	15,109	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,504	24,977	48%	12,876	6,217	48%
Non Wage	54,230	46,812	86%	13,558	9,031	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	105,734	71,789	68%	26,433	15,248	58%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received a total of Ugx 15,109,000 representing 57% of the quarterly budget. These funds were basically recurrent in nature. Cumulatively a total of Ugx 71,789,000 was received by the department representing 68% of the annual budget.

Out of the total received in the quarter Ugx 2,677,000 was district unconditional Grant non wage(54% of the quarterly budget), Ugx 6,217,000 was district un conditional Grant wage(99% of the quarterly budget) and multi-sect oral transfers to LLGs of Ugx 6,214,000 (123% of the quarterly budget).

On the expenditure side Ugx 15,248,000 was spent during the quarter and a total of Ugx 71,789,000 was spent during the entire Financial year, this represents 58% and 68% of the quarterly and the annual budget respectively.

Reasons for unspent balances on the bank account

No fund was left unspent at the district and Urban Councils.

Highlights of physical performance by end of the quarter

Submission of an updated status on the implementation of Internal Audit Reports, Production and distribution of 4th quarter Audit reports, kilometrage allowance paid to Head of Internal Audit for the use of private car to perform official work, Airtime for official communication purchased, Fuel for operations procured

Vote:587 Zombo District**Quarter4***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

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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) Inadequate funding continue to remain a major challenge contributing to under performance of the unit. 2) Constant breakdown of the motor vehicle and high running costs affected implementation some programs, especially monitoring.					
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) Inadequate funding especially this quarter is responsible for the under performance of this output area.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1) Not all fund under CBG was released to the department, hence contributing to the under performance of capacity building activities.					
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) Lack of funding. There was no funds available for this output during the quarter.					
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: 1) No activity was planned and implemented this quarter.					
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 especially for cleaning and sanitary materials. 2) Inadequate number of office attendants.					

Vote:587 Zombo District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: 1) Inadequate funding made it difficult to implement the planned activity.					
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) Inadequate funding. Only 1 trip is made to MoPS per month to handle both regular payroll and pension. It contributed to the delays that is experienced in accessing/capturing records on the IPPS. 2) Inadequate manpower of the HRM unit. There are only 2 of the required 3 HRM staff.					
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 of records management unit. 2) Inadequate staffing of the registry.					
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) Under staffing of the PDU. There are only 2 staff of the required 3. 2) Shortage of space for PDU operations. 3) Inadequate funding of the unit has contributed to the poor performance of the sector.					
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) Inadequate funding largely contributed to the poor performance of this output area.					
<i>Total For Administration : Wage Rect:</i>	<i>313,837</i>	<i>313,944</i>	<i>100 %</i>		<i>78,606</i>
<i>Non-Wage Recurrent:</i>	<i>683,839</i>	<i>643,480</i>	<i>94 %</i>		<i>225,911</i>
<i>GoU Dev:</i>	<i>160,973</i>	<i>76,755</i>	<i>48 %</i>		<i>8,650</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,158,649</i>	<i>1,034,179</i>	<i>89.3 %</i>		<i>313,167</i>

Vote:587 Zombo District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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 Finances, Constant Break down of the Departmental Car affecting supervision and Monitoring of LLGs					
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: Break down in the Departmental Car.					
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: No major Challenge					
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: None					
Output : 148106 Integrated Financial Management System					
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 : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:587 Zombo District**Quarter4**

Reasons for over/under performance:		Limited funds for procurement of Executive Desk.			
<i>Total For Finance : Wage Rect:</i>	<i>168,759</i>	<i>117,719</i>	<i>70 %</i>	<i>29,430</i>	
<i>Non-Wage Reccurrent:</i>	<i>147,000</i>	<i>152,186</i>	<i>104 %</i>	<i>43,553</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>315,759</i>	<i>269,904</i>	<i>85.5 %</i>	<i>72,983</i>	

Vote:587 Zombo District**Quarter4****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: There was inadequate funding to the sector this affected timely implantation of activities and achievements of all the set targets.					
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: There has been inadequate funding to facilitated Contract committee meetings.					
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: Inadequate allocation of funds affected the performance of the District service commission which led to some files being pushed to next FY.					
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: The sector performance was affected because of late approval of District Land Boards Members					
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: Inadequate funding affected the performance of the DPAC					
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: There has been inadequate funding to the sector, however the performance was above average.					
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

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: The sector performance was above average amidst inadequate funding.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>21,443</i>	<i>10,090</i>	<i>47 %</i>	<i>2,523</i>
<i>Non-Wage Reccurent:</i>	<i>247,421</i>	<i>251,830</i>	<i>102 %</i>	<i>116,768</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>268,864</i>	<i>261,920</i>	<i>97.4 %</i>	<i>119,290</i>

Vote:587 Zombo District**Quarter4****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
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 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: Insufficient staffs in the production sectors especially the extension officers in crop, fish, entomology, vermin and livestock sub sectors.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Natural calamities of late rains were received in the district for planting which affected farming. Late release of funds for the implementation of the planned activities. Delays in the approval of awards from the procurement departments.					
Output : 018205 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: In adequate of staffs in the fisheries sub sector. Lack of motorcycles for staffs for implementation of activities. Delays in the award of contracts in the sector by the contracts committee.					
Output : 018206 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: Lack of vermin officer in the district Lack of motorcycle					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing in the sector Lack of equipment's for carrying out activities.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:587 Zombo District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Communities poor attitude to the governments Quarantine on the movement of animals in the control of disease. Few number of veterinary staffs in the district. Lack of motorcycles for field work.				
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:	Insufficient funding to the sector Lack of staffs in the sector No motorcycle for field work				
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:	Lack of staffs in the sector Lack of lmotorcycles				
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	inadequate staffing in 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:	Lack of motorcycles in the sector.				
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:					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:587 Zombo District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of staffs for the sector No logistics ie Motorcycles				
Output : 018308 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:	Insufficient funding				
Total For Production and Marketing : Wage Rect:	577,757	563,041	97 %		140,760
Non-Wage Reccurent:	54,039	230,903	427 %		169,152
GoU Dev:	41,259	41,259	100 %		31,803
Donor Dev:	0	0	0 %		0
Grand Total:	673,055	835,203	124.1 %		341,715

Vote:587 Zombo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Stock out of vaccines and other supplies (due to under delivery by NMS) affected effective administration of immunization.					
Inadequate implementation of social marketing strategy by the health facilities to create demand for delivery services by the community.					
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:					
Stock of Vaccines and other supplies for immunization					
Lack of implementation of Social marketing strategies by the health facilities					
Capital Purchases					
Output : 088181 Staff Houses 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 : 088184 Theatre 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:					
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:					
Inadequate social marketing to scale up the uptake of maternal services					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					

Vote:587 Zombo District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Staff attrition due to death, transfer of services

Capital Purchases**Output : 088372 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited fund

<i>Total For Health : Wage Rect:</i>	<i>1,512,948</i>	<i>1,486,822</i>	<i>98 %</i>	<i>371,706</i>
<i>Non-Wage Reccurent:</i>	<i>479,111</i>	<i>361,616</i>	<i>75 %</i>	<i>129,962</i>
<i>GoU Dev:</i>	<i>804,516</i>	<i>719,681</i>	<i>89 %</i>	<i>270,640</i>
<i>Donor Dev:</i>	<i>1,118,000</i>	<i>221,894</i>	<i>20 %</i>	<i>18,219</i>
<i>Grand Total:</i>	<i>3,914,576</i>	<i>2,790,013</i>	<i>71.3 %</i>	<i>790,527</i>

Vote:587 Zombo District**Quarter4****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					
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: Timely Releases of Conditional Revenues in the Qtr.					
Capital Purchases					
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: Limited funds					
Programme : 0782 Secondary Education					
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: Timely Releases of conditional grant to the sector					
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: Timely Releases of Grant from the Central Government to the District and speedy clearance of salaries by CAO					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 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: Speedy Transfers by CAO and timely follow-up of commitments and Tasks coupled with timely releases to the sector					

Vote:587 Zombo District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision of Primary & 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: Timely Releases of inspection grant to sector made outputs achievable.					
Output : 078403 Sports 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: Timely releases to the section and Funds Availability in the Qtr					
<i>Total For Education : Wage Rect:</i>	7,025,470	7,025,470	100 %		1,756,367
<i>Non-Wage Reccurent:</i>	984,745	972,018	99 %		339,852
<i>GoU Dev:</i>	224,001	260,562	116 %		230,522
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,234,216	8,258,049	100.3 %		2,326,742

Vote:587 Zombo District**Quarter4****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 : 048101 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: Low outturn of DDEG					
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 : 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:					
Output : 048158 District Roads Maintanence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low outturn of DDEG					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low outturn of DDEG					

Vote:587 Zombo District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048275 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: Activities implemented in this quarter had been planned for previous quarters but were carried forward due to procurement processes.					
<i>Total For Roads and Engineering : Wage Rect:</i>	51,503	21,817	42 %		5,454
<i>Non-Wage Reccurrent:</i>	566,170	450,790	80 %		216,537
<i>GoU Dev:</i>	228,071	213,610	94 %		99,704
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	845,745	686,217	81.1 %		321,695

Vote:587 Zombo District**Quarter4****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: An over expenditure was realized and undertaken especially for fuel and lubricants that experienced an increase in price towards the end of the financial year; besides, there was need to undertake a further service and maintenance of the sector vehicle that almost broke down in quarter 4.					
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 : 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: Communities showed a very slow response towards fulfillment of the requirements especially capital cash contributions					
Output : 098105 Promotion of Sanitation and Hygiene					
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 : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:587 Zombo District**Quarter4****Workplan : 7b Water**

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 Water : Wage Rect:</i>	<i>23,851</i>	<i>23,851</i>	<i>100 %</i>		<i>5,963</i>
<i>Non-Wage Reccurent:</i>	<i>44,115</i>	<i>85,588</i>	<i>194 %</i>		<i>58,385</i>
<i>GoU Dev:</i>	<i>296,404</i>	<i>295,674</i>	<i>100 %</i>		<i>267,166</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>364,370</i>	<i>405,113</i>	<i>111.2 %</i>		<i>331,514</i>

Vote:587 Zombo District**Quarter4****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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
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: N/A					
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: Limited funds					
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: N/A					
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.					

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Reasons for over/under performance: n/a

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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: n/a

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: n/a

<i>Total For Natural Resources : Wage Rect:</i>	<i>64,224</i>	<i>26,904</i>	<i>42 %</i>	<i>6,726</i>
<i>Non-Wage Reccurent:</i>	<i>29,046</i>	<i>15,654</i>	<i>54 %</i>	<i>4,756</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>9,336</i>	<i>62 %</i>	<i>1,550</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>108,270</i>	<i>51,894</i>	<i>47.9 %</i>	<i>13,032</i>

Vote:587 Zombo District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
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 : 108102 Probation and Welfare Support					
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 court process; lack of detention place for juveniles at Police Stations (juveniles are kept together with adults in same cells).					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport remained a big challenge since the departmental vehicle broke down during second quarter.					
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 instructors are not trained and this affects the quality of instruction and the learning outcomes.					
Output : 108106 Support to 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: No significant Challenge met..					
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: No significant Challenge.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	Delays by some service providers to submit data timely affects reporting; system failures due to poor network also affected time reporting.
Output : 108109 Support to Youth Councils	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Inadequate capacity of some of the Youth Council members to effectively mobilize the youth for the different government programs; most youth councils at LLGs are not functional due lack of facilitation by the LLGs.
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:	Poor functionality of the Disability and Older Persons Councils at LLGs affected effective mobilization of PWDs and Older persons in all the 13 LLGs.
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:	No significant Challenge.
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:	No significant challenge.
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:	Most Women Councils at LLGs are not functional and this affected effective mobilization of the women especially to benefit from UWEP.
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:	
Capital Purchases	
Output : 108175 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:	Limited fund/budget.
<i>Total For Community Based Services : Wage Rect:</i>	
	111,519
	84,360
	76 %
	21,090

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<i>Non-Wage Reccurrent:</i>	63,225	98,802	156 %	42,002
<i>GoU Dev:</i>	809,575	26,315	3 %	26,315
<i>Donor Dev:</i>	200,000	52,219	26 %	9,529
<i>Grand Total:</i>	1,184,319	261,696	22.1 %	98,936

Vote:587 Zombo District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No signification challenge.					
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 met					
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: Interpretation of the planning data id challenging for some staff, especially at the LLGs					
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: No significant challenge					
Output : 138308 Operational 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 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.					

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Reasons for over/under performance:	Limited funds/ budget			
<i>Total For Planning : Wage Rect:</i>	<i>23,554</i>	<i>23,554</i>	<i>100 %</i>	<i>5,889</i>
<i>Non-Wage Reccurent:</i>	<i>95,696</i>	<i>56,054</i>	<i>59 %</i>	<i>7,168</i>
<i>GoU Dev:</i>	<i>12,878</i>	<i>26,406</i>	<i>205 %</i>	<i>16,456</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>132,127</i>	<i>106,014</i>	<i>80.2 %</i>	<i>29,513</i>

Vote:587 Zombo District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 funding especially on activities planned under locally raised Revenue.					
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:					
<i>Total For Internal Audit : Wage Rect:</i>	51,504	24,977	48 %		6,217
<i>Non-Wage Reccurrent:</i>	34,000	23,339	69 %		2,817
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	85,504	48,316	56.5 %		9,034

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Warr				42,967	353,760
Sector : Education				42,967	46,745
<i>Programme : Pre-Primary and Primary Education</i>				42,967	46,745
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				42,967	46,745
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agiermach PS	PAGEI	Sector Conditional Grant (Non-Wage)		7,523	7,847
Gotcam PS	PAKIA	Sector Conditional Grant (Non-Wage)		4,340	4,613
Juloka PS	JULOKA	Sector Conditional Grant (Non-Wage)		5,985	7,026
Lwala PS	JULOKA	Sector Conditional Grant (Non-Wage)		7,008	6,891
Pei PS	PAKIA	Sector Conditional Grant (Non-Wage)		4,493	4,598
Thonga PS	PAGEI	Sector Conditional Grant (Non-Wage)		3,730	4,436
Ukemu PS	AFERE	Sector Conditional Grant (Non-Wage)		4,505	5,264
Warr Public PS	JULOKA	Sector Conditional Grant (Non-Wage)		5,382	6,070
Sector : Health				0	307,015
<i>Programme : Primary Healthcare</i>				0	307,015
Lower Local Services					
<i>Output : NGO Basic Healthcare Services (LLS)</i>				0	13,291
Item : 291002 Transfers to Non-Government Organisations(NGOs)					
Agiermach HC III	NGIRA	Sector Conditional Grant (Non-Wage)		0	7,944
Warr Islamic HC II	JULOKA	Sector Conditional Grant (Non-Wage)		0	5,348
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				0	17,389
Item : 291001 Transfers to Government Institutions					
Warr. HC III	JULOKA	Sector Conditional Grant (Non-Wage)		0	17,389
Capital Purchases					
<i>Output : Theatre Construction and Rehabilitation</i>				0	276,336
Item : 312101 Non-Residential Buildings					

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Construction of Theatre at Warr HC III	JULOKA	Transitional Development Grant	0	276,336
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Construction of Theatre at Warr HC III	JULOKA	Transitional Development Grant	0	0
LCIII : Athuma			9,017	50,050
Sector : Works and Transport			0	38,971
Programme : District, Urban and Community Access Roads			0	38,971
Lower Local Services				
Output : PRDP-District and Community Access Road Maintenance			0	38,971
Item : 263203 District Discretionary Development Equalization Grants				
Atyenda-Congambe-Konga	ZULUME Atyenda - Congambe - Konga	District Discretionary Development Equalization Grant	0	38,971
Sector : Education			9,017	11,079
Programme : Pre-Primary and Primary Education			9,017	11,079
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,017	11,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arago PS	Congambe	Sector Conditional Grant (Non-Wage)	4,829	5,625
Manzi PS	Congambe	Sector Conditional Grant (Non-Wage)	4,188	5,455
LCIII : Alangi			46,711	171,277
Sector : Works and Transport			0	100,947
Programme : District, Urban and Community Access Roads			0	100,947
Lower Local Services				
Output : PRDP-District and Community Access Road Maintenance			0	100,947
Item : 263203 District Discretionary Development Equalization Grants				
Mechanized maintenance Omua-Alangi Rd	PASAI	District Discretionary Development Equalization Grant	0	68,947
Omoyo- Gamba- Congo border	GAMBA Omoyo- Gamba- Congo border	District Discretionary Development Equalization Grant	0	32,000

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Sector : Education			46,711	52,941
<i>Programme : Pre-Primary and Primary Education</i>			46,711	52,941
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			46,711	52,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
Angar PS	ANGAR	Sector Conditional Grant (Non-Wage)	4,982	5,285
Awusonzi PS	AMBELE	Sector Conditional Grant (Non-Wage)	4,035	4,195
Eleze PS	GAMBA	Sector Conditional Grant (Non-Wage)	5,573	5,809
Gamba PS	PASAI	Sector Conditional Grant (Non-Wage)	4,690	5,625
Lyanga PS	ANGAR	Sector Conditional Grant (Non-Wage)	4,531	4,584
Mvuranyi PS	PASAI	Sector Conditional Grant (Non-Wage)	5,357	7,946
Ngele PS	GAMBA	Sector Conditional Grant (Non-Wage)	5,592	6,085
Ozorise PS	ANGAR	Sector Conditional Grant (Non-Wage)	3,133	3,020
Pasai PS	PASAI	Sector Conditional Grant (Non-Wage)	6,824	8,010
Angar COPE	AMBELE Angar	Sector Conditional Grant (Non-Wage)	1,996	2,383
Sector : Health			0	17,389
<i>Programme : Primary Healthcare</i>			0	17,389
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	17,389
Item : 291001 Transfers to Government Institutions				
Alangi HC III	PASAI	Sector Conditional Grant (Non-Wage)	0	17,389
LCIII : Zombo Town Council			471,392	7,518,878
Sector : Works and Transport			266,003	371,775
<i>Programme : District, Urban and Community Access Roads</i>			266,003	350,115
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	43,326
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of Sub County Roads	Paley West All CAR in URF workplan in The 11 Sub counties	Other Transfers from Central Government	0	43,326
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			0	82,957

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of urban Roads	Abira West	Other Transfers from Central Government	0	82,957
Output : District Roads Maintainence (URF)			266,003	223,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zombo District Roads	Paley West All district Roads maintained	Other Transfers from Central Government	266,003	223,832
Programme : District Engineering Services			0	21,660
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	21,660
Item : 312104 Other Structures				
Compound works	Paley West District headquarter	District Discretionary Development Equalization Grant	0	11,500
Septic tank construction	Paley West District Headquarter	District Discretionary Development Equalization Grant	0	10,160
Sector : Education			87,038	6,966,291
Programme : Pre-Primary and Primary Education			58,343	6,125,459
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,343	6,102,213
Item : 263366 Sector Conditional Grant (Wage)				
969 Primary school teachers salaries paid for 3months in the Quarter	Paley West Human resources offices	Sector Conditional Grant (Wage)	0	6,077,478
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adjusted revised Fiq	Paley West	Sector Conditional Grant (Non-Wage)	58,343	1,010
PATEK PADUK P/S	Abira East OKONGO CELL	Sector Conditional Grant (Non-Wage)	0	7,358
Zombo Lower P/s	Abira East Riku cell	Sector Conditional Grant (Non-Wage)	0	6,891
ZOMBO UPPER P/S	Abira East ZOMBO EAST CELL	Sector Conditional Grant (Non-Wage)	0	9,475
Capital Purchases				
Output : Classroom construction and rehabilitation			0	23,246
Item : 312101 Non-Residential Buildings				
2 Classroom block completion	Abira West Mathurumbe NFE	Sector Development Grant	0	23,246

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Programme : Secondary Education			28,694	840,833
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,694	840,833
Item : 263366 Sector Conditional Grant (Wage)				
109 Secondary teachers and non teaching staffs paid salaries for 3 months	Paley West District Headquarters	Sector Conditional Grant (Wage)	0	534,229
109 Secondary teachers Paid salaries for 3 months	Paley West Human Resources department	Sector Conditional Grant (Wage)	28,694	178,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Warr Girls SS	Paley West Agiermach Warr S/c	Sector Conditional Grant (Non-Wage)	0	17,843
Negrini SS	Paley West Lorr Zeu S/C	Sector Conditional Grant (Non-Wage)	0	12,577
Zeus SS	Paley West Papoga parish Zeus S/c	Sector Conditional Grant (Non-Wage)	0	41,505
Aluka ss	Paley West Ukemu Warr S/C	Sector Conditional Grant (Non-Wage)	0	56,604
Sector : Health			21,767	137,795
Programme : Primary Healthcare			21,767	21,689
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,888	9,930
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Zumbo HC III	Paley West	Sector Conditional Grant (Non-Wage)	0	9,930
Zumbo HC III	Paley West	Sector Conditional Grant (Non-Wage)	15,888	9,930
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,879	11,759
Item : 291001 Transfers to Government Institutions				
Atyenda HC II	Abira East	Sector Conditional Grant (Non-Wage)	0	11,759
Atyenda HC II	Abira West	Sector Conditional Grant (Non-Wage)	5,879	11,759
Programme : Health Management and Supervision			0	116,106
Capital Purchases				
Output : Administrative Capital			0	116,106
Item : 312101 Non-Residential Buildings				
Construction of District Health Office	Abira West	District Discretionary Development Equalization Grant	0	116,106

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Sector : Water and Environment			0	11,111
Programme : Rural Water Supply and Sanitation			0	11,111
Capital Purchases				
Output : Spring protection			0	1,372
Item : 312104 Other Structures				
Payment of retention on Springs protected in the previous FY done	Paley West	Sector Development Grant	0	1,372
Output : Borehole drilling and rehabilitation			0	9,738
Item : 312104 Other Structures				
Retention paid on boreholes for previous FY 2016/17	Paley West	Sector Development Grant	0	9,738
Sector : Public Sector Management			96,584	31,905
Programme : District and Urban Administration			96,584	31,905
Capital Purchases				
Output : Administrative Capital			96,584	31,905
Item : 312104 Other Structures				
Installation of water tank for CAO's administrative block	Paley West District Headquarters, Zombo	District Discretionary Development Equalization Grant	20,000	4,965
Procurement of fire extinguishers for all Administrative buildings	Paley West District HQs	District Discretionary Development Equalization Grant	8,000	7,940
Repair of solar installation on the district administrative block	Paley West PRDP block, District HQs	District Discretionary Development Equalization Grant	8,500	0
Item : 312201 Transport Equipment				
Procurement of motorcycle for lad management services	Paley West District Headquarters, Zombo	District Discretionary Development Equalization Grant	15,000	0
Item : 312203 Furniture & Fixtures				
Procurement and installation of notice boards at the district	Paley West District Headquarters, Zombo	District Discretionary Development Equalization Grant	4,000	0
Procurement of furniture for District Procurement Unit	Paley West District Headquarters, Zombo	District Discretionary Development Equalization Grant	5,000	0
Item : 312211 Office Equipment				

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ement of map cabin for Natural resources	Paley West Natural Resource Department, District HQs	District Discretionary Development Equalization Grant	5,000	0
Procurement of light table	Paley West Natural Resource Department, District HQs	District Discretionary Development Equalization Grant	3,000	0
Procurement of map developing chamber	Paley West Natural Resource Department, District HQs	District Discretionary Development Equalization Grant	1,084	0
Procurement of printing board	Paley West Natural Resource Department, District HQs	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
Procurement and installation of projector and screen at the district community hall	Paley West District Community Hall	District Discretionary Development Equalization Grant	3,000	3,000
Procurement of laptop computer for Natural Resources Department	Paley West District Natural Resource Offices	District Discretionary Development Equalization Grant	3,000	3,000
Procurement of laptop computer for District Planning Unit	Paley West District Planning Unit	District Discretionary Development Equalization Grant	3,000	3,000
Procurement of printer for Finance Department	Paley West Finance Department	District Discretionary Development Equalization Grant	2,000	0
Procure heavy duty printer for payroll printing	Paley West Human Resource Management Unit	District Discretionary Development Equalization Grant	2,000	2,000
Procurement of photocopier for HRM	Paley West Human Resource Management Unit	District Discretionary Development Equalization Grant	5,000	5,000
Procurement of Desktop computer and printer for cartographer	Paley West Natural Resource Department	District Discretionary Development Equalization Grant	3,000	0
Procurement of laptop computer for District Procurement Unit	Paley West Procurement and Disposal Unit	District Discretionary Development Equalization Grant	3,000	3,000
LCIII : Paidha			36,990	43,036
Sector : Education			31,110	35,687
Programme : Pre-Primary and Primary Education			31,110	35,687

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,110	35,687
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amei NFE	Amei	Sector Conditional Grant (Non-Wage)	3,203	3,685
Jopomwocho PS	Jupomwocho	Sector Conditional Grant (Non-Wage)	6,964	7,946
Kaya PS	Kaya	Sector Conditional Grant (Non-Wage)	6,621	7,238
Otheko PS	Otheko	Sector Conditional Grant (Non-Wage)	5,547	6,863
Pagisi PS	Chana	Sector Conditional Grant (Non-Wage)	4,671	5,108
Uruku PS	Otheko	Sector Conditional Grant (Non-Wage)	4,105	4,846
Sector : Health			5,879	7,349
Programme : Primary Healthcare			5,879	7,349
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,879	7,349
Item : 291001 Transfers to Government Institutions				
Otheko HC II	Otheko	Sector Conditional Grant (Non-Wage)	5,879	5,879
Otheku HC II	Otheko	Sector Conditional Grant (Non-Wage)	0	1,470
LCIII : ABANGA			110,110	107,766
Sector : Works and Transport			0	2,187
Programme : District Engineering Services			0	2,187
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	2,187
Item : 312104 Other Structures				
Culvert installation retention	ASINA Serr - Anyara road	District Discretionary Development Equalization Grant	0	2,187
Sector : Education			88,343	92,713
Programme : Pre-Primary and Primary Education			38,072	47,911
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,072	47,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasala PS	PAKADHA	Sector Conditional Grant (Non-Wage)	3,883	4,676

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Odarlembe PS	PAMITU	Sector Conditional Grant (Non-Wage)	3,552	4,322
Padeya Olyeko PS	SERR	Sector Conditional Grant (Non-Wage)	6,138	7,167
Asina P/S	PAMITU Asina	Sector Conditional Grant (Non-Wage)	8,946	6,495
UPE	PAKADHA Kasala Primary school	Sector Conditional Grant (Non-Wage)	0	11,648
Okeyo PS	THANGA Okeyo	Sector Conditional Grant (Non-Wage)	6,614	7,111
Pakadha PS	PAKADHA Pakadha Center	Sector Conditional Grant (Non-Wage)	8,939	6,491
Programme : Secondary Education			50,270	44,802
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,270	44,802
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pakadha Seed SSS	PAKADHA	Sector Conditional Grant (Non-Wage)	50,270	44,802
Sector : Health			21,767	12,865
Programme : Primary Healthcare			21,767	12,865
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,888	6,986
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Pakadha HC III	PAKADHA	Sector Conditional Grant (Non-Wage)	0	6,986
Pakadha HC III	PAKADHA	Sector Conditional Grant (Non-Wage)	15,888	6,986
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,879	5,879
Item : 291001 Transfers to Government Institutions				
Pamitu HC II	PAMITU	Sector Conditional Grant (Non-Wage)	5,879	5,879
LCIII : Nyapea			223,156	403,279
Sector : Education			105,294	285,416
Programme : Pre-Primary and Primary Education			93,930	271,452
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,169	39,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajei PS	PALEI	Sector Conditional Grant (Non-Wage)	8,241	9,184
Guna PS	OYEYO	Sector Conditional Grant (Non-Wage)	6,456	4,641

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Mitapila PS	ABEJU	Sector Conditional Grant (Non-Wage)	5,820	4,294
Nyapea Boys PS	OYEYO	Sector Conditional Grant (Non-Wage)	5,128	6,424
Nyapea Girls PS	OYEYO	Sector Conditional Grant (Non-Wage)	5,217	6,509
Paley Yugu PS	OSOYE	Sector Conditional Grant (Non-Wage)	4,302	5,080
Patek Ajja PS	OYEYO	Sector Conditional Grant (Non-Wage)	3,006	3,777
Capital Purchases				
Output : Classroom construction and rehabilitation			55,761	231,543
Item : 312101 Non-Residential Buildings				
2 classroom block completion	OYEYO Nyapea Boys P/s	Sector Development Grant	0	166,708
Item : 312102 Residential Buildings				
completion of Inspector house at Ajei Nyapea sub-county headquarter and Ukemu staffs houses in War sub-county	ABEJU	Sector Development Grant	55,761	16,561
Completion of Inspector House	ABEJU Ajei Sub-county Headquarter	Sector Development Grant	0	48,274
Programme : Secondary Education			11,363	13,964
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			11,363	13,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
St.Aloysius College Nyapea	OYEYO	Sector Conditional Grant (Non-Wage)	11,363	13,964
Sector : Health			117,862	117,862
Programme : District Hospital Services			117,862	117,862
Lower Local Services				
Output : NGO Hospital Services (LLS.)			117,862	117,862
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nyapea Hospital	OYEYO	Sector Conditional Grant (Non-Wage)	117,862	117,862
LCIII : ZEU			46,214	87,215
Sector : Education			46,214	56,043
Programme : Pre-Primary and Primary Education			46,214	56,043
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,214	56,043
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ndrinyi PS	KIGEZI	Sector Conditional Grant (Non-Wage)	3,273	3,891
Ngume PS	OMOYO	Sector Conditional Grant (Non-Wage)	5,566	6,332
Ogalo PS	LENDU	Sector Conditional Grant (Non-Wage)	3,775	4,605
Pagei PS	KIGEZI	Sector Conditional Grant (Non-Wage)	5,077	5,823
Palwo PS	LENDU	Sector Conditional Grant (Non-Wage)	4,632	6,545
Papoga PS	PAPOGA	Sector Conditional Grant (Non-Wage)	6,748	8,123
Station NFE	LENDU	Sector Conditional Grant (Non-Wage)	2,517	3,319
Zale PS	PAPOGA	Sector Conditional Grant (Non-Wage)	6,182	7,479
Zeu PS	PAPOGA	Sector Conditional Grant (Non-Wage)	8,444	9,927
Sector : Health			0	31,171
Programme : Primary Healthcare			0	31,171
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	31,171
Item : 291001 Transfers to Government Institutions				
Amwoyu HC II	LORR CENTRAL	Sector Conditional Grant (Non-Wage)	0	5,879
Ayaka HC II	LORR CENTRAL	Sector Conditional Grant (Non-Wage)	0	5,879
Zeu HC III	OMOYO	Sector Conditional Grant (Non-Wage)	0	19,412
LCIII : Kango			33,233	61,146
Sector : Education			33,233	43,758
Programme : Pre-Primary and Primary Education			33,233	43,758
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,233	37,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alube PS	ALUBE	Sector Conditional Grant (Non-Wage)	3,832	4,641
Ezoo PS	OLIRI	Sector Conditional Grant (Non-Wage)	7,103	8,399
Kango PS	PADUBA	Sector Conditional Grant (Non-Wage)	6,297	7,712
Luku PS	PADUBA	Sector Conditional Grant (Non-Wage)	3,896	4,386
Nyang PS	PADUBA	Sector Conditional Grant (Non-Wage)	3,540	3,629

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Odoria PS	OLIRI	Sector Conditional Grant (Non-Wage)	3,921	4,351
Omua PS	OMUA	Sector Conditional Grant (Non-Wage)	4,645	4,867
Capital Purchases				
Output : Classroom construction and rehabilitation			0	5,773
Item : 312101 Non-Residential Buildings				
2 Classroom construction retention payment at Araa and Alube p/s	ALUBE	Sector Development Grant	0	5,773
Sector : Health			0	17,389
Programme : Primary Healthcare			0	17,389
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	17,389
Item : 291001 Transfers to Government Institutions				
Kango HC III	OLIRI	Sector Conditional Grant (Non-Wage)	0	17,389
LCIII : Paidha Town Council			114,599	370,799
Sector : Works and Transport			0	74,130
Programme : District, Urban and Community Access Roads			0	74,130
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	74,130
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of urban roads	Central All Roads on URF workplan	Other Transfers from Central Government	0	74,130
Sector : Education			102,840	248,619
Programme : Pre-Primary and Primary Education			0	75,335
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	75,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
CANA P/S	Omua	Sector Conditional Grant (Non-Wage)	0	6,346
NGUTHE P/S	Omua	Sector Conditional Grant (Non-Wage)	0	7,889
PAIDHA DEMONSTRATION P/S	Dwonga ALISI TUNGU	Sector Conditional Grant (Non-Wage)	0	7,592
Mvule NFE	Central Cultural Center (Paidha TC)	Sector Conditional Grant (Non-Wage)	0	2,440
OTURGANG GIRLS P/S	Oturgang MISSION CELL	Sector Conditional Grant (Non-Wage)	0	11,697

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Muvule NFE	Central Muvule cell	Sector Conditional Grant (Non-Wage)	0	2,440
MVUGU LOWER P/S	Dwonga MVUGU CELL	Sector Conditional Grant (Non-Wage)	0	8,137
MVUGU UPPER P/S	Dwonga MVUGU CELL	Sector Conditional Grant (Non-Wage)	0	14,910
OTURGANG BOYS P/S	Oturgang OTURGANG CELL	Sector Conditional Grant (Non-Wage)	0	13,884
Programme : Secondary Education			102,840	173,284
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,840	173,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paidha SSS	Oturgang	Sector Conditional Grant (Non-Wage)	102,840	92,232
Charity College	Dwonga Alisi cell	Sector Conditional Grant (Non-Wage)	0	81,052
Sector : Health			11,759	21,736
Programme : Primary Healthcare			11,759	21,736
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,759	21,736
Item : 291001 Transfers to Government Institutions				
Paidha HC III	Central	Sector Conditional Grant (Non-Wage)	0	21,736
Paidha HC III	Oturgang	Sector Conditional Grant (Non-Wage)	11,759	21,736
Sector : Social Development			0	26,315
Programme : Community Mobilisation and Empowerment			0	26,315
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	26,315
Item : 312101 Non-Residential Buildings				
Phased - out construction of Children's reception centre at Paidha Town Council (Okoro County Premises)	Oturgang	District Discretionary Development Equalization Grant	0	0
Construction of Children reception center	Oturgang Paidha Prisons	District Discretionary Development Equalization Grant	0	26,315
LCIII : Atyak			43,642	97,084
Sector : Works and Transport			0	36,268
Programme : District Engineering Services			0	36,268
Capital Purchases				

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Output : Non Standard Service Delivery Capital			0	36,268
Item : 312101 Non-Residential Buildings				
Construction of market shade at Abakamel	ABAKAMEL	District Discretionary Development Equalization Grant	0	36,268
Sector : Education			43,642	49,057
Programme : Pre-Primary and Primary Education			43,642	49,057
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,642	49,057
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adiadwol PS	ANGOL	Sector Conditional Grant (Non-Wage)	6,564	5,186
Angalarach NFE	ANYOLA	Sector Conditional Grant (Non-Wage)	1,939	2,525
Anyola PS	ANYOLA	Sector Conditional Grant (Non-Wage)	5,941	6,155
Aringu PS	ANYOLA	Sector Conditional Grant (Non-Wage)	6,462	7,550
Atyak PS	OGUSI	Sector Conditional Grant (Non-Wage)	8,812	10,154
Nyandima PS	ANYOLA	Sector Conditional Grant (Non-Wage)	4,181	4,959
Ogusi PS	OGUSI	Sector Conditional Grant (Non-Wage)	2,650	3,565
Owinyopielo PS	PAMACH	Sector Conditional Grant (Non-Wage)	4,397	5,009
Uru PS	ANYOLA	Sector Conditional Grant (Non-Wage)	2,695	3,954
Sector : Health			0	11,759
Programme : Primary Healthcare			0	11,759
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	11,759
Item : 291001 Transfers to Government Institutions				
Atyak HC II	OGUSI	Sector Conditional Grant (Non-Wage)	0	5,879
Ther- Uru HC II	ANYOLA	Sector Conditional Grant (Non-Wage)	0	5,879
LCIII : Jangokoro			86,552	89,770
Sector : Education			64,098	68,034
Programme : Pre-Primary and Primary Education			55,217	58,171
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,217	58,171

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajigo COPE	JUPADINDO	Sector Conditional Grant (Non-Wage)	3,718	4,103
Alala PS	PATEK	Sector Conditional Grant (Non-Wage)	3,451	3,501
Arikpa PS	Abaji	Sector Conditional Grant (Non-Wage)	8,056	8,215
Awasi PS	JUPADINDO	Sector Conditional Grant (Non-Wage)	7,192	5,058
Konga PS	PATEK	Sector Conditional Grant (Non-Wage)	7,034	7,918
Lelo PS	JUPADINDO	Sector Conditional Grant (Non-Wage)	4,035	4,910
Mavura PS	Abaji	Sector Conditional Grant (Non-Wage)	3,972	4,294
Owenjo PS	PATEK	Sector Conditional Grant (Non-Wage)	6,297	6,856
Padea PS	JUPADINDO	Sector Conditional Grant (Non-Wage)	7,269	8,399
Songea PS	PATEK	Sector Conditional Grant (Non-Wage)	4,194	4,917
Programme : Secondary Education			8,881	9,863
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,881	9,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jangokoro Seed SS	PATEK	Sector Conditional Grant (Non-Wage)	8,881	9,863
Sector : Health			22,454	21,736
Programme : Primary Healthcare			22,454	21,736
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,695	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Padea HC II	JUPADINDO	Sector Conditional Grant (Non-Wage)	10,695	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,759	21,736
Item : 291001 Transfers to Government Institutions				
Jangokoro HC III	Abaji	Sector Conditional Grant (Non-Wage)	11,759	21,736
LCIII : Akaa			0	238,046
Sector : Water and Environment			0	238,046
Programme : Rural Water Supply and Sanitation			0	238,046
Capital Purchases				

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<i>Output : Borehole drilling and rehabilitation</i>			0	238,046
Item : 312104 Other Structures				
Borehole drilling and construction	Jupamatho	Sector Development Grant	0	238,046