
Vote: 587 Zombo District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:587 Zombo District for FY 2014/15. 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:

Chief Administrative Officer, Zombo District

Date: 5/22/2015

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

Vote: 587 Zombo District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	820,611	213,609	26%
2a. Discretionary Government Transfers	1,619,108	1,077,489	67%
2b. Conditional Government Transfers	12,795,837	8,219,738	64%
2c. Other Government Transfers	2,541,291	1,368,488	54%
3. Local Development Grant	717,892	612,097	85%
4. Donor Funding	978,294	214,190	22%
Total Revenues	19,473,033	11,705,610	60%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,318,491	904,740	408,978	69%	31%	45%
2 Finance	398,983	238,257	233,293	60%	58%	98%
3 Statutory Bodies	492,281	235,898	233,432	48%	47%	99%
4 Production and Marketing	762,797	357,012	272,505	47%	36%	76%
5 Health	3,377,214	1,831,206	1,581,236	54%	47%	86%
6 Education	9,393,217	5,754,256	5,286,431	61%	56%	92%
7a Roads and Engineering	1,676,835	683,795	387,804	41%	23%	57%
7b Water	589,508	490,930	113,846	83%	19%	23%
8 Natural Resources	157,156	101,988	98,061	65%	62%	96%
9 Community Based Services	419,878	298,431	262,320	71%	62%	88%
10 Planning	812,146	697,565	693,811	86%	85%	99%
11 Internal Audit	74,528	37,959	37,509	51%	50%	99%
Grand Total	19,473,033	11,632,036	9,609,227	60%	49%	83%
Wage Rec't:	10,193,551	6,299,552	6,228,842	62%	61%	99%
Non Wage Rec't:	4,535,831	3,106,244	2,487,722	68%	55%	80%
Domestic Dev't	3,765,357	2,012,050	708,890	53%	19%	35%
Donor Dev't	978,294	214,190	183,773	22%	19%	86%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

Overall Revenue receipts performed at 60%, with Local Revenues at 26%, Descretionary Governmnet transfers at 67%, Conditional Government transfers at 64%, Other Governmnet transfers at 54%, Local Development Grant at 85% and Donor funding at 22%. Upto UGX.11,632,036= was released to the diffrernt Departments in line with their different workplans; this represented 99.7% of the total funds received. The small difference were some funds that were still awaiting clarification of the different sources, so as to be appropriately disbursed as well. Out of the funds disbursed to the different Departments a total of UGX. 9,609,227,000= was spent by end of quarter, representing 88% performance. The unspent balance remained on the different departmentall accounts by close of the Quarter, as can be evidenced by the Bank balances for the Departments attached to this Report. These were funds for procurables, the bulk of which were at

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Summary: Overview of Revenues and Expenditures

contract execution stages and shall have finalized by end of the FY.

Vote: 587 Zombo District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	820,611	213,609	26%
Locally Raised Revenues	12,118	4,791	40%
Advertisements/Billboards	10,000	520	5%
Land Fees	36,000	5,590	16%
Liquor licences	1,460	549	38%
Local Service Tax		16,447	
Market/Gate Charges	328,270	58,331	18%
Miscellaneous	106,748	10,409	10%
Other Fees and Charges	15,000	3,267	22%
Other licences	49,000	25,948	53%
Park Fees	118,489	39,272	33%
Prequalification fees	9,567	30	0%
Property related Duties/Fees	7,200	12,954	180%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,400	1,073	45%
Application Fees	12,400	0	0%
Business licences	38,000	7,247	19%
Sale of (Produced) Government Properties/assets	2,400	1,869	78%
Local Hotel Tax	3,520	2,682	76%
Sale of bid documents	25,640	7,739	30%
Rent & rates-produced assets-from private entities	3,600	11,115	309%
Agency Fees	27,200	0	0%
Animal & Crop Husbandry related levies	11,600	3,777	33%
2a. Discretionary Government Transfers	1,619,108	1,077,489	67%
District Equalisation Grant	53,771	40,329	75%
Urban Equalisation Grant	44,955	33,717	75%
Transfer of Urban Unconditional Grant - Wage	250,387	124,651	50%
Urban Unconditional Grant - Non Wage	135,967	101,976	75%
Transfer of District Unconditional Grant - Wage	700,933	451,994	64%
District Unconditional Grant - Non Wage	433,095	324,822	75%
2b. Conditional Government Transfers	12,795,837	8,219,738	64%
Conditional transfers to DSC Operational Costs	24,678	18,510	75%
Conditional Grant to Primary Education	571,148	366,137	64%
Conditional Grant to Primary Salaries	6,214,013	3,887,883	63%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	84,816	65%
Conditional Grant to Secondary Education	392,943	294,612	75%
Conditional transfers to Production and Marketing	114,795	86,097	75%
Conditional Grant to SFG	393,697	336,072	85%
Conditional transfer for Rural Water	454,221	387,737	85%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,036	14,400	15%
Conditional Grant to Tertiary Salaries	327,820	161,416	49%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,880	24,660	75%
Conditional transfers to School Inspection Grant	31,305	23,452	75%
Conditional Grant to Women Youth and Disability Grant	8,568	6,426	75%
Conditional Grant to Secondary Salaries	880,484	471,870	54%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%

Vote: 587 Zombo District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant for NAADS	148,396	0	0%
Roads Rehabilitation Grant	161,511	137,871	85%
Conditional Grant to Agric. Ext Salaries	40,603	0	0%
Sanitation and Hygiene	141,219	17,250	12%
Conditional Grant to Community Devt Assistants Non Wage	2,379	1,785	75%
Conditional Grant to PHC - development	217,473	185,641	85%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	58,102	43,578	75%
Conditional transfers to Special Grant for PWDs	17,888	13,416	75%
Conditional Grant to PHC Salaries	1,468,028	1,004,853	68%
Conditional Grant to Functional Adult Lit	9,393	7,044	75%
Conditional Grant to NGO Hospitals	336,750	252,561	75%
Conditional Grant to PAF monitoring	50,796	38,097	75%
Conditional Grant to PHC- Non wage	113,912	85,434	75%
Construction of Secondary Schools	177,516	151,241	85%
NAADS (Districts) - Wage	155,345	103,378	67%
2c. Other Government Transfers	2,541,291	1,368,488	54%
Restocking Operational funds	17,539	0	0%
Unspent balances – UnConditional Grants	14,472	14,472	100%
IGA fund for Women(MGLSD)	3,500	5,540	158%
Medical Drugs from NMS	180,000	0	0%
MoES		22,176	
NTD/MoH	70,327	9,426	13%
GAVI	0	146,302	
Unspent balances – Conditional Grants	582,094	291,047	50%
Funds for Population and Housing Census 2014	594,327	399,196	67%
Road Maintenance (Uganda Road Fund)	1,079,032	480,329	45%
3. Local Development Grant	717,892	612,097	85%
LGMSD (Former LGDP)	717,892	612,097	85%
4. Donor Funding	978,294	214,190	22%
Agri Skills for You fundfs from ZOA/CEFORD	36,960	0	0%
UNICEF	500,000	150,355	30%
Baylor Uganda	118,000	0	0%
PACE		735	
LICO		350	
ICB/BTC	323,334	32,333	10%
CEFORD		30,416	
Total Revenues	19,473,033	11,705,610	60%

(i) Cumulative Performance for Locally Raised Revenues

Locally generated revenues performed at a cumulative 26%. This performance is certainly very low at three-quarter of the year. Even then most of this performance was the Urban Council that do not share their revenues with the HLGs. Rural LGs, together with the District itself are still performing poorly in LR.

(ii) Cumulative Performance for Central Government Transfers

Overall cumulative receipts of Central Government Transfers by end of Quarter was UGX.10,665,715,000—representing 62% of funds anticipated under this category. Of the Central Government transfers, Discretionary Government transfers performed at a cumulative 67%, Conditional Government transfers at 64%, LDG at 85% and Other government transfers at 54%. The trends were very much similar to quarter 2 and since these releases are made from the MoFPED and there is usually no explanation accompanying the releases.

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Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

Cumulative performance of of donor revenues was at 22% from 205 in Quarter 2. There is little hope that the donors will honour their commitments since the year is apparently ended.

Vote: 587 Zombo District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	833,063	474,625	57%	208,266	176,824	85%
Conditional Grant to PAF monitoring	12,335	9,216	75%	3,084	3,072	100%
Locally Raised Revenues	72,362	23,550	33%	18,091	16,050	89%
Unspent balances – UnConditional Grants	12,629	0	0%	3,157	0	0%
Multi-Sectoral Transfers to LLGs	461,612	245,221	53%	115,403	47,622	41%
District Unconditional Grant - Non Wage	50,632	88,182	174%	12,658	37,770	298%
Transfer of District Unconditional Grant - Wage	223,493	108,456	49%	55,873	72,310	129%
<i>Development Revenues</i>	485,428	430,115	89%	121,357	209,428	173%
LGMSD (Former LGDP)	353,760	314,220	89%	88,440	125,048	141%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs	17,720	85,660	483%	4,430	82,646	1866%
District Unconditional Grant - Non Wage	100,000	24,946	25%	25,000	0	0%
District Equalisation Grant	6,948	5,289	76%	1,737	1,734	100%
Total Revenues	1,318,491	904,740	69%	329,623	386,253	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	833,063	387,945	47%	208,266	101,466	49%
Wage	473,880	218,797	46%	118,470	72,310	61%
Non Wage	359,183	169,148	47%	89,796	29,156	32%
<i>Development Expenditure</i>	485,429	21,033	4%	121,356	2,500	2%
Domestic Development	485,429	21,033	4%	121,356	2,500	2%
Donor Development	0	0		0	0	
Total Expenditure	1,318,492	408,978	31%	329,623	103,966	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		86,680	10%			
<i>Development Balances</i>		409,081	84%			
Domestic Development		409,081	84%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		495,762	38%			

The overall cumulative outturn at end of Quarter 3 in Administration Department was UGX.832,430,000=, representing 63.1% of the Departmental annual Budget and 95% of the Quarter 3 Budget. Highlights of revenue performance by source indicates that Unconditional Grant (N.W); PAF monitoring Grants; LGMSD (Former LGDP) and District Equalization Grant performed best, and the lowest performance was posted by MultiSectoral transfers and LR. Cumulative Workplan expenditure for the Department performed at UGX.336,668,000= representing 26% of the annual Budget and 10% of the Quarter 3 budget. UGX. 495,762,000= remained as unspent balance by end of the Quarter, and this was 38% of the annual Budget. These were LGMSD funds for capital investments under the LG Sector of PRDP and the Presidential pledge for Constructing the CAO's office. These procurements by close of quarter were at Contract signing stage at the DPU.

Reasons that led to the department to remain with unspent balances in section C above

UGX. 213,475,000, representing 16% of the annual budget for Administration remained unspent by close of Qtr 2. These were PRDP funds meant for capital investments which were at contract signing stages by close of quarter 2.

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of vehicles purchased	1	0
No. of motorcycles purchased (PRDP)	2	0
No. of computers, printers and sets of office furniture purchased	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	7	0
No. (and type) of capacity building sessions undertaken	26	6
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	45	31
No. of existing administrative buildings rehabilitated	1	0
No. of existing administrative buildings rehabilitated (PRDP)	2	0
Function Cost (US\$ '000)	1,318,492	408,978
Cost of Workplan (US\$ '000):	1,318,492	408,978

Highlights of the physical performance; 8 Subcounty Chiefs, 1 Senior Human Resource Officer, 14 Parish Chiefs, 1 Procurement Officer and 1 driver, 1 ACAO, 1 Assistant Procurement Officer 1 Office Attendant and office Typist in CAO's office paid salaries for January - March 2015, 10 travels made outside the district to transact official government business.(ULGA meeting, JARD meeting, PRDP meeting, and others attended); 117 bicycles and assorted items transported to DFI for safe storage. 50 income, assets and liability forms submitted to IG Office in Arua; 1 motorvehicle repaired, maintained and in running condition; 8 sub-counties supervised by the ACAO; 1 NRM Day celebrated on 26/1/2015 at Paidha Town Council; 1444 Payslips printed for all staffs on payroll; 5 Askaris, 2 cleaners, 2 porters paid wages for January, February & March 2015; 1 round of evaluation for Works, services, supplies and revenue sources done at District HQs Zombo. 100 paychange forms submitted to MoPS; 1 intern paid lunch allowance for 3 months of January, February and March 2015; 36 participants from both higher and lower local governments trained in HIV/AIDS mainstreaming; 42 participants from both higher and lower local governments trained in gender mainstreaming; 31% of LG established posts filled and 8 Supervisory visits made by ACAO to 8 sub-counties of Paidha, Abanga, Jangokoro, Nyapea, Atyak, Warr, Kango, Warr and Zeu.

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	368,139	220,094	60%	92,035	31,528	34%
Conditional Grant to PAF monitoring	1,900	1,536	81%	475	512	108%
Locally Raised Revenues	62,018	42,628	69%	15,505	3,500	23%
Multi-Sectoral Transfers to LLGs	167,073	118,129	71%	41,768	0	0%
District Unconditional Grant - Non Wage	26,264	17,749	68%	6,566	4,583	70%
Transfer of District Unconditional Grant - Wage	110,883	40,052	36%	27,721	22,933	83%
<i>Development Revenues</i>	30,844	18,163	59%	7,711	4,963	64%
LGMSD (Former LGDP)	16,200	12,380	76%	4,050	4,963	123%
Multi-Sectoral Transfers to LLGs	14,644	5,783	39%	3,661	0	0%
Total Revenues	398,983	238,257	60%	99,746	36,491	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	368,138	220,094	60%	92,035	31,528	34%
Wage	110,883	77,214	70%	27,721	22,933	83%
Non Wage	257,255	142,879	56%	64,314	8,595	13%
<i>Development Expenditure</i>	30,844	13,200	43%	7,711	0	0%
Domestic Development	30,844	13,200	43%	7,711	0	0%
Donor Development	0	0		0	0	
Total Expenditure	398,982	233,293	58%	99,746	31,528	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,963	16%			
Domestic Development		4,963	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,963	1%			

Overall cumulative Revenue outturn for Finance Department for the Quarter was UGX.145,377,395=, which is 69% of the Annual Budget and 94% of the quarterly one. All revenue sources to the Department performed well. Cumulative Expenditures by end of the Quarter totalled UGX.142,329,550=, which was 69% of the annual budget, just like the cumulative Revenue outturn, implying that expenditures for the Department were 100% of the revenues received and therefore no unspent balances remained.

Reasons that led to the department to remain with unspent balances in section C above

There were no unspent balances for the Department by close of quarter since expenditures were 100% of revenues received.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2014	31/03/2015
Value of LG service tax collection	5000000	1459
Value of Hotel Tax Collected	2400000	15
Value of Other Local Revenue Collections	826010000	10
Date of Approval of the Annual Workplan to the Council	31/05/2014	30/6/2015
Date for presenting draft Budget and Annual workplan to the Council		30/6/2015
Date for submitting annual LG final accounts to Auditor General	30/08/2014	30/6/2015
Function Cost (US\$ '000)	398,982	233,293
Cost of Workplan (US\$ '000):	398,982	233,293

4 Official Travels were made by CFO to Arua(OAG); 12 Official Travels were made to the Banks in Nebbi and Paidha; 1 Official Travel was made to Parliamentary PAC by the CFO; 2 Official Travels were made to Kampala(MoFPED) by the District Cashier; 2 Official Travels were made to Arua (OAG) by the Care-Taker District Accountant to submit copies of Final Accounts for FY 2013/14; Photocopying of official documents was done at a cost of U: Shs. 150,000=; Compilation of Departmental Work-Plans and draft Budget for FY 2015/16 was done at a cost of U: Shs. 680,000=; Purchase of internet bundles for filing URA returns was done at U: Shs. 120,000=; Medical expense worth U: Shs. 157,000= was incurred by a staff in the Department; Lunch Allowance worth U: Shs. 96,000= was paid to Finance Department staff for official duty performed on a week-end; Stationery worth U: Shs. 199,000= was procured for official use; An Official Travel costing U: Shs. 31,000= was made to Paidha to buy stationery for the Department; Accountable Stationery worth U: Shs. 3,000,000= were procured to help in local revenue collection; A cost of U: Shs. 34,000= was incurred on Departmental Meeting held on 25th March 2015; Routine Supervision was made by the CFO to the tune of U: Shs. 1,843,000=; Bank Charges worth U: Shs. 142,650= was incurred in the quarter.

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	492,281	235,898	48%	123,070	65,566	53%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	32,880	24,660	75%	8,220	8,220	100%
Conditional Grant to PAF monitoring	3,558	2,415	68%	890	805	91%
Conditional transfers to DSC Operational Costs	24,678	18,510	75%	6,170	6,170	100%
Conditional transfers to Salary and Gratuity for LG ele	131,414	84,816	65%	32,854	29,772	91%
Conditional transfers to Councillors allowances and E	94,036	14,400	15%	23,509	4,800	20%
Locally Raised Revenues	39,580	10,235	26%	9,895	0	0%
Multi-Sectoral Transfers to LLGs	104,135	31,682	30%	26,034	0	0%
District Unconditional Grant - Non Wage	30,000	22,868	76%	7,500	7,623	102%
Transfer of District Unconditional Grant - Wage	7,477	12,812	171%	1,869	3,676	197%
Total Revenues	492,281	235,898	48%	123,070	65,566	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	492,281	233,432	47%	123,070	65,340	53%
Wage	163,414	113,844	70%	40,854	37,948	93%
Non Wage	328,867	119,588	36%	82,216	27,392	33%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	492,281	233,432	47%	123,070	65,340	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,466	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,466	1%			

N/A

Reasons that led to the department to remain with unspent balances in section C above

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	40	91
No. of Land board meetings		3
No. of Auditor Generals queries reviewed per LG		5
No. of LG PAC reports discussed by Council		3
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	2	1
Function Cost (UShs '000)	492,281	233,432

Vote: 587 Zombo District

2014/15 Quarter 3

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	492,281	233,432

N/A

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	426,767	307,752	72%	106,692	65,100	61%
Conditional Grant to Agric. Ext Salaries	40,603	0	0%	10,151	0	0%
Conditional Grant to PAF monitoring	1,179	876	74%	295	292	99%
Conditional transfers to Production and Marketing	27,221	86,097	316%	6,805	28,699	422%
NAADS (Districts) - Wage	155,345	103,378	67%	38,836	0	0%
Locally Raised Revenues	2,036	0	0%	509	0	0%
Other Transfers from Central Government	17,539	0	0%	4,385	0	0%
Multi-Sectoral Transfers to LLGs	7,760	21,327	275%	1,940	0	0%
District Unconditional Grant - Non Wage	39,000	29,364	75%	9,750	9,788	100%
Transfer of District Unconditional Grant - Wage	136,084	66,710	49%	34,021	26,321	77%
<i>Development Revenues</i>	336,030	49,261	15%	84,008	24,592	29%
Conditional Grant for NAADS	148,396	0	0%	37,099	0	0%
Conditional transfers to Production and Marketing	87,574	0	0%	21,894	0	0%
Donor Funding	36,960	30,416	82%	9,240	20,774	225%
LGMSD (Former LGDP)	12,688	9,398	74%	3,172	3,818	120%
Unspent balances – Conditional Grants	40,569	9,104	22%	10,142	0	0%
Multi-Sectoral Transfers to LLGs	9,844	342	3%	2,461	0	0%
Total Revenues	762,797	357,012	47%	190,700	89,692	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	426,767	253,661	59%	106,692	40,261	38%
Wage	332,032	183,985	55%	83,008	26,321	32%
Non Wage	94,735	69,676	74%	23,684	13,939	59%
<i>Development Expenditure</i>	336,030	18,845	6%	84,008	5,083	6%
Domestic Development	299,070	18,845	6%	74,768	5,083	7%
Donor Development	36,960	0	0%	9,240	0	0%
Total Expenditure	762,797	272,505	36%	190,700	45,344	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54,091	13%			
<i>Development Balances</i>		30,416	9%			
Domestic Development		0	0%			
Donor Development		30,416	82%			
Total Unspent Balance (Provide details as an annex)		84,507	11%			

The total Departmental revenue performance for third quarter stood at Ushs.89,692,052 reflecting 26.69% of the overall annual budget for the FY 2014/2015. The low revenue performance for the quarter is attributed to; the NAADS policy shift that barred transfer of NAADS funds to districts and LLGs; zero out turn on the Agricultural Extension Conditional Grant; poor performance of the Local revenue, and unspent balance on Paidha TC abattoir construction from last FY. However, the overall third quarter expenditure for the department amounted to Ushs.32,100,400 accounting for only 31% of the available funds. The closing balance for the Department as at the end of third quarter was Ushs.93,561,840. The huge unspent balance at the end of the quarter is largely attributable to the delay in awarding contracts by the District Contracts Committee.

Reasons that led to the department to remain with unspent balances in section C above

Of the unspent balance as at the end of third quarter, about Ushs.43,276,513 is awaiting award of procurement contracts by the District Contracts Committee for agricultural supplies and construction works.

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	11	0
No. of farmers accessing advisory services	14157	0
No. of farmer advisory demonstration workshops	928	0
No. of farmers receiving Agriculture inputs	1374	0
Function Cost (US\$ '000)	303,741	107,794
Function: 0182 District Production Services		
No. of livestock vaccinated	21000	1100
No. of livestock by type undertaken in the slaughter slabs	4000	2317
No. of fish ponds constructed and maintained	6	0
No. of fish ponds stocked	6	0
Quantity of fish harvested	10000	1050
No of slaughter slabs constructed	1	0
No. of abattoirs constructed in Urban areas (PRDP)	1	1
Function Cost (US\$ '000)	449,701	162,671
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	1	0
No. of market information reports disseminated	2	0
No of cooperative groups supervised	45	0
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	5	0
No. of opportunities identified for industrial development	100	0
No. of producer groups identified for collective value addition support	30	0
No. of value addition facilities in the district	5	0
A report on the nature of value addition support existing and needed	no	no
Function Cost (US\$ '000)	9,355	2,040
Cost of Workplan (US\$ '000):	762,797	272,505

The Department underscored the following key outputs; 17 Fish Farmers trained on fish feed formulation; 01 set of Fisheries data collected from markets and ponds & disseminated to stakeholders; 1,100 dogs and cats vaccinated against rabies district wide; 01 joint Technical & political monitoring conducted; 01 Farmer Radio Talk Show conducted for farmers on Coffee agronomy; 01 Financial Audit of Production Books of Accounts facilitated; 01 Set of Marketing data collected & disseminated to key stakeholders by the DCO; 01 Technical demonstration on Control of BBW disease conducted by the DAO's office; Assorted demonstration inputs procured; 200kgs of Animal feeds procured; 04 Weighing scales procured; Assorted Agro-chemicals procured; 13 Production staff received their monthly wages for 03 months; 15 Contract staff paid their remunerations for 03 months; 04 Officers made 04 Consultative visits with various stakeholders; 04 Officers attended 04 Workshops.

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,206,920	1,505,173	68%	551,730	597,242	108%
Conditional Grant to PHC Salaries	1,468,028	1,004,853	68%	367,007	335,804	91%
Conditional Grant to PHC- Non wage	113,912	85,434	75%	28,478	28,393	100%
Conditional Grant to NGO Hospitals	336,750	252,561	75%	84,188	84,187	100%
Conditional Grant to PAF monitoring	1,179	876	74%	295	292	99%
Locally Raised Revenues	1,803	3,321	184%	451	2,561	568%
Other Transfers from Central Government	250,327	144,013	58%	62,582	144,013	230%
Multi-Sectoral Transfers to LLGs	28,920	8,139	28%	7,230	0	0%
District Unconditional Grant - Non Wage	6,002	5,977	100%	1,500	1,992	133%
<i>Development Revenues</i>	1,170,294	326,033	28%	292,576	81,458	28%
Conditional Grant to PHC - development	217,473	185,641	85%	54,371	76,905	141%
Sanitation and Hygiene	118,219	0	0%	29,555	0	0%
Donor Funding	641,334	130,856	20%	160,334	735	0%
LGMSD (Former LGDP)	13,483	6,696	50%	3,371	3,818	113%
Unspent balances - donor	2,077	0	0%	519	0	0%
Unspent balances – Conditional Grants	149,444	0	0%	37,361	0	0%
Multi-Sectoral Transfers to LLGs	28,263	2,840	10%	7,066	0	0%
Total Revenues	3,377,214	1,831,206	54%	844,306	678,699	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,206,920	1,256,724	57%	551,733	483,084	88%
Wage	1,468,028	1,004,853	68%	367,007	335,804	91%
Non Wage	738,892	251,871	34%	184,726	147,280	80%
<i>Development Expenditure</i>	1,170,294	324,512	28%	292,573	115,370	39%
Domestic Development	528,960	193,657	37%	132,239	114,635	87%
Donor Development	641,334	130,855	20%	160,334	735	0%
Total Expenditure	3,377,214	1,581,236	47%	844,306	598,454	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		248,449	11%			
<i>Development Balances</i>		1,520	0%			
Domestic Development		1,520	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		249,970	7%			

Total revenue outturn during this quarter was UGX. 1,831,206,000/= representing 54% Of the annual Budget. Overall Expenditure performance was UGX. 1,581,236,000= which was 47% of the annual Budget. A total of UGX.249,970,000= remained as unspent balance by end of Quarter 3. The unspent funds were for Development Projects namely Kitchen shade construction at Zeu HC III, Otheko HC II HCII and rehabilitation of Warr HCIII, which construction has just started during the Quarter.

Reasons that led to the department to remain with unspent balances in section C above

The unspent funds were for Development Projects namely Kitchen shade construction at Zeu HC III, Otheko HC II HCII and rehabilitation of Warr HCIII, in which construction works have just started during the Quarter.

(ii) Highlights of Physical Performance

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	180000000	117657634
Value of health supplies and medicines delivered to health facilities by NMS	180000000	117657934
Number of health facilities reporting no stock out of the 6 tracer drugs.	13	13
No of staff houses constructed (PRDP)	3	3
No of maternity wards rehabilitated (PRDP)	2	0
No of OPD and other wards constructed (PRDP)	3	2
Value of medical equipment procured (PRDP)	1	30
Number of inpatients that visited the NGO hospital facility	4500	3534
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	1010
Number of outpatients that visited the NGO hospital facility	8000	6579
Number of outpatients that visited the NGO Basic health facilities	15000	10793
Number of inpatients that visited the NGO Basic health facilities	2500	2133
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	666
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	979
Number of trained health workers in health centers	143	143
No. of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	150000	100355
Number of inpatients that visited the Govt. health facilities.	4000	3675
No. and proportion of deliveries conducted in the Govt. health facilities	2500	2181
%age of approved posts filled with qualified health workers	77	77
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No. of children immunized with Pentavalent vaccine	8000	5618
Function Cost (US\$ '000)	3,377,214	1,581,236
Cost of Workplan (US\$ '000):	3,377,214	1,581,236

183 HWs in Zombo District paid salaries for 3 months of Jan - Mar 2015

1 former Prefa staff paid arrears

Site hand over to contractors done at Kigezi, Warr HC III & Zeu HC

Office operation fuel procured

Routine administrative travels and field visits facilitated

Sputum samples from TB patients collected and sent for external quality assurance

2 printer cartridges and tonner bought for the district health office.

Vote: 587 Zombo District

2014/15 Quarter 3

Workplan 5: Health

Assorted Office stationeries bought for the district health office

Email/online communication and reporting facilitated

1 integrated support supervision in 19 health facilities within the district involving DHTs and CAO conducted.

1 sectoral committee monitoring of health services in the district conducted.

1 motorcycles for technical heads of sections/programs maintained.

2 vehincles (1 pick up and 1 ambulance) maintained and repaired

Official travels of the DHO and DHTs facilitated.

Banking services effectively transacted.

3 months bank charges paid.

The district ambulance has adequate fuel for its running and 3 ambulance team facilitated.

59327 children immunized during NIDs in the district

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,466,088	5,253,443	62%	2,116,522	1,730,103	82%
Conditional Grant to Tertiary Salaries	327,820	161,416	49%	81,955	53,805	66%
Conditional Grant to Primary Salaries	6,214,013	3,887,883	63%	1,553,503	1,295,961	83%
Conditional Grant to Secondary Salaries	880,484	471,870	54%	220,121	157,290	71%
Conditional Grant to Primary Education	571,148	366,137	64%	142,787	112,977	79%
Conditional Grant to Secondary Education	392,943	294,612	75%	98,236	98,204	100%
Conditional Grant to PAF monitoring	1,179	876	74%	295	292	99%
Conditional transfers to School Inspection Grant	31,305	23,452	75%	7,826	7,823	100%
Locally Raised Revenues	1,803	3,771	209%	451	0	0%
Other Transfers from Central Government		20,212		0	0	
Multi-Sectoral Transfers to LLGs	15,406	4,655	30%	3,852	0	0%
District Unconditional Grant - Non Wage	8,000	3,984	50%	2,000	0	0%
District Equalisation Grant		3,751		0	3,751	
Transfer of District Unconditional Grant - Wage	21,986	10,824	49%	5,497	0	0%
<i>Development Revenues</i>	927,130	500,813	54%	231,782	206,141	89%
Conditional Grant to SFG	393,697	336,072	85%	98,424	139,224	141%
Construction of Secondary Schools	177,516	151,241	85%	44,379	63,481	143%
Donor Funding	200,000	0	0%	50,000	0	0%
LGMSD (Former LGDP)	10,212	6,026	59%	2,553	3,436	135%
Unspent balances – Conditional Grants	86,851	0	0%	21,713	0	0%
Multi-Sectoral Transfers to LLGs	43,853	0	0%	10,963	0	0%
District Equalisation Grant	15,000	7,474	50%	3,750	0	0%
Total Revenues	9,393,217	5,754,256	61%	2,348,304	1,936,244	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,466,088	5,186,459	61%	2,116,524	1,670,723	79%
Wage	7,444,304	4,481,334	60%	1,861,076	1,447,970	78%
Non Wage	1,021,784	705,124	69%	255,448	222,753	87%
<i>Development Expenditure</i>	927,130	99,972	11%	231,780	18,194	8%
Domestic Development	727,130	99,972	14%	181,780	18,194	10%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	9,393,217	5,286,431	56%	2,348,304	1,688,917	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		66,984	1%			
<i>Development Balances</i>		400,841	43%			
Domestic Development		400,841	55%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		467,825	5%			

The overall Departmental Revenue Outturn for the quarter was UGX.4,247,200,000= which was 45% of the annual Budget and 18% of the quarterly Budget for Qtr 3 for the Department. All planned sources of revenues for the Department performed well exception of LR and Donor funds. Total cumulative Expenditure outturn for the quarter was UGX.3,838,461,000= representing 41% and 10% of the annual and Quarterly Budgets respectively. A total of UGX408,739,000= remained as unspent balance by end of quarter. The funds were for Capital Investments in Education Sector for 2014/15 that included Classroom Blocks in 2 PSs, VIP Latrines in 4 PSs and The procurement process for the mentioned items sub-structures stage by close of quarter 3 and payment were not made.

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 6: Education**

Reasons that led to the department to remain with unspent balances in section C above

The unspent funds were for Capital Investments in Education Sector for 2014/15 that included Classroom Blocks in 2 PSs, VIP Latrines in 4 PSs. The mentioned items were all at sub-structure stages therefore payment where not made.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1020	1020
No. of qualified primary teachers	969	969
No. of pupils enrolled in UPE	61000	62381
No. of student drop-outs	2000	540
No. of Students passing in grade one	47	51
No. of pupils sitting PLE	890	1400
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed	5	0
No. of latrine stances constructed (PRDP)	5	0
No. of primary schools receiving furniture	151	223
No. of primary schools receiving furniture (PRDP)	108	0
Function Cost (US\$ '000)	7,275,695	4,332,714
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	199	199
No. of students passing O level		5
No. of students sitting O level		425
No. of students enrolled in USE	2749	2750
No. of teacher houses constructed	2	0
Function Cost (US\$ '000)	1,450,943	711,580
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	79	79
No. of students in tertiary education	739	739
Function Cost (US\$ '000)	327,820	161,416
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	130	127
No. of secondary schools inspected in quarter	12	18
No. of tertiary institutions inspected in quarter	2	3
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	138,760	79,646
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	157	420
Function Cost (US\$ '000)	200,000	1,074
Cost of Workplan (US\$ '000):	9,393,217	5,286,431

the Department managed to achieve the following outputs, supply of 3 seater desks in Anyola and Agiermach primary schools, Payments of Retention monies on Classroom construction, 5 stance VIP latrines and Supply of 3 seater desks, carried inspection of 178 educational establishments across the district at all levels, collection PLE results from UNEB, carried out routine service of the department vehicle, cleaning Up of teachers payroll, production of Inspection and monitoring reports and attended regional workshop on SNE issues.

Vote: 587 Zombo District

2014/15 Quarter 3

Workplan 6: Education

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	775,280	528,238	68%	193,820	126,414	65%
Conditional Grant to PAF monitoring	1,179	876	74%	295	292	99%
Locally Raised Revenues	5,386	0	0%	1,347	0	0%
Other Transfers from Central Government	410,577	308,441	75%	102,644	119,153	116%
Multi-Sectoral Transfers to LLGs	325,326	195,753	60%	81,332	0	0%
District Unconditional Grant - Non Wage	13,000	9,615	74%	3,250	3,205	99%
Transfer of District Unconditional Grant - Wage	19,811	13,553	68%	4,953	3,764	76%
<i>Development Revenues</i>	901,556	159,321	18%	225,389	60,551	27%
Roads Rehabilitation Grant	161,511	137,871	85%	40,378	57,115	141%
LGMSD (Former LGDP)	10,450	8,457	81%	2,613	3,436	132%
Locally Raised Revenues		877		0	0	
Unspent balances – Conditional Grants	181,252	0	0%	45,313	0	0%
Multi-Sectoral Transfers to LLGs	548,343	12,116	2%	137,086	0	0%
Total Revenues	1,676,835	687,559	41%	419,209	186,965	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	775,280	315,325	41%	193,820	62,487	32%
Wage	19,811	23,326	118%	4,953	3,764	76%
Non Wage	755,468	292,000	39%	188,867	58,723	31%
<i>Development Expenditure</i>	901,556	72,478	8%	225,389	548	0%
Domestic Development	901,556	72,478	8%	225,389	548	0%
Donor Development	0	0		0	0	
Total Expenditure	1,676,836	387,804	23%	419,209	63,035	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		209,149	27%			
<i>Development Balances</i>		86,843	10%			
Domestic Development		86,843	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		299,756	18%			

Total cumulative revenue outturn due the Quarter was 183,201,000 representing 44% of the annual Budget, quarterly revenue performance for Qtr 3 was 31%. workplan cumulative expenditure outturns performed at UGX 58,820,000= representing 14% of the annual budget. This left an unspent balance of UGX 229,756,000= representing 18% of the annual budget. These were funds for roads works mostly under PRDP road rehabilitation grants and road fund Mechanised and periodic maintenance which would be paid off the completion of the contracted works.

Reasons that led to the department to remain with unspent balances in section C above

UGX 229,756,000= representing 18% of the annual budget. These were funds for roads works mostly under PRDP road rehabilitation grant and road fund Mechanised and periodic maintenance which would be paid off the completion of the contracted works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	40	0
No. of bottlenecks cleared on community Access Roads	10	0
Length in Km of District roads routinely maintained	281	249
Length in Km of District roads periodically maintained	30	22
Length in Km. of rural roads constructed	12	0
Length in Km. of rural roads rehabilitated (PRDP)	12	0
Function Cost (US\$ '000)	1,554,360	353,089
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	122,476	34,715
Cost of Workplan (US\$ '000):	1,676,836	387,804

The department undertook the following in the Qtr, Culvert installation on Lorr-Lendu-Ollu road 1 line, Omua-Alangi road 2 Lines, Submission of Qtr2 reports to URF, Supervision of Road workers, Hired machined for Maintenance of Lorr-lendu road, Omoyo-Gamba road, Aligu-Alangi-Songoli roads, Payment of road workers for 2 months November and December, Conducted 1 DRC meeting, Procured office stationaries and Tonners and site handover of road works under PRDP to contractor. District road Plants serviced timely in the Quarter.

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	58,846	35,833	61%	14,251	12,039	84%
Conditional Grant to PAF monitoring	674	438	65%	169	146	87%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	4,450	500	11%	1,113	500	45%
Unspent balances – UnConditional Grants	1,843	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	3,786	675	18%	947	0	0%
District Unconditional Grant - Non Wage	2,195	1,559	71%	549	520	95%
Transfer of District Unconditional Grant - Wage	22,897	15,411	67%	5,724	5,124	90%
<i>Development Revenues</i>	530,662	455,096	86%	115,851	160,627	139%
Conditional transfer for Rural Water	454,221	387,737	85%	113,555	160,627	141%
Unspent balances – Conditional Grants	67,259	67,259	100%	0	0	
Multi-Sectoral Transfers to LLGs	9,182	100	1%	2,296	0	0%
Total Revenues	589,508	490,930	83%	130,101	172,666	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,846	26,835	46%	14,202	10,737	76%
Wage	22,897	15,411	67%	5,724	5,124	90%
Non Wage	35,948	11,424	32%	8,478	5,613	66%
<i>Development Expenditure</i>	530,662	87,011	16%	115,900	62,444	54%
Domestic Development	530,662	87,011	16%	115,900	62,444	54%
Donor Development	0	0		0	0	
Total Expenditure	589,507	113,846	19%	130,102	73,181	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,998	15%			
<i>Development Balances</i>		368,085	69%			
Domestic Development		368,085	69%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		377,084	64%			

A cumulative outturn of 82% of the annual had been received by the end of quarter III, a performance over the expected 75%. Of the cumulative outturn 52% and 82% development. Local revenue outturn was poor at 11% far below expected 75%.

Overall workplan expenditure was still dismal at 18% of the total budget. This is however explainable by the fact that over 70% of the funds to Water are strictly for hardware activities that were only nearing completion by the close of the quarter. Expenditures are expected to rise during the course of quarter 4 as payment for these works are effected.

Reasons that led to the department to remain with unspent balances in section C above

Construction works that account for over 70% of the balance on account were nearing completion by the end of the quarter. It is expected that by the beginning of quarter 4 most of the funds will be paid out as these projects will have been completed.

(ii) Highlights of Physical Performance

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	65	68
No. of water points tested for quality	30	49
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	65	49
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of water and Sanitation promotional events undertaken	14	15
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	210	210
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	7
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	20	0
No. of springs protected (PRDP)	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
Function Cost (US\$ '000)	589,507	113,846
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	589,507	113,846

The sector procured 2 motorcycles, facilitated recruitment of 2 staff to the sector. Home improvement campaign was conducted in 18 villages, 1 coordination committee meeting was conducted, 26 water user committees were given feedback on applications for new water sources, world water day was celebrated and sanitation week observed. 1 lot of assorted office stationery was procured and used for office operations as well as 400 litres of fuel. 1 radio talk show conducted and 40 radio spots run over radio Paidha. 36 supervision visits made to sites under construction.

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	120,697	84,679	70%	30,138	28,119	93%
Conditional Grant to PAF monitoring	1,137	876	77%	284	292	103%
Conditional Grant to District Natural Res. - Wetlands (58,102	43,578	75%	14,526	14,526	100%
Locally Raised Revenues	7,023	0	0%	1,756	0	0%
Unspent balances – UnConditional Grants	143	3,698	2595%	0	0	
Multi-Sectoral Transfers to LLGs	17,000	1,649	10%	4,250	0	0%
District Unconditional Grant - Non Wage	12,400	11,867	96%	3,100	5,630	182%
Transfer of District Unconditional Grant - Wage	24,892	23,012	92%	6,223	7,671	123%
<i>Development Revenues</i>	36,459	24,980	69%	9,115	7,186	79%
LGMSD (Former LGDP)	11,459	6,026	53%	2,865	3,436	120%
Multi-Sectoral Transfers to LLGs		2,705		0	0	
District Unconditional Grant - Non Wage	10,000	5,024	50%	2,500	0	0%
District Equalisation Grant	15,000	11,224	75%	3,750	3,751	100%
Total Revenues	157,156	109,658	70%	39,253	35,305	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	120,697	65,764	54%	30,174	21,129	70%
Wage	24,892	24,371	98%	6,223	7,671	123%
Non Wage	95,805	41,393	43%	23,951	13,458	56%
<i>Development Expenditure</i>	36,459	32,296	89%	9,079	15,750	173%
Domestic Development	36,459	32,296	89%	9,079	15,750	173%
Donor Development	0	0		0	0	
Total Expenditure	157,156	98,061	62%	39,253	36,879	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,244	9%			
<i>Development Balances</i>		-7,317	-20%			
Domestic Development		-7,317	-20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,598	7%			

Cummulative revenue outturn to Natural Resources Department by close of the Quarter was UGX 27,635,000 representing 70% of the annual budget. The outturn for Quarter 3 performed at 74% with all sources performing well, overall cumulative expenditure performed at UGX 90,390,000/= representing 74%, Quarterly expenditure for Qtr 3 performed at over 100%. UGX 11,598,000 representing 7% of the annual budget remained as unspent balance by close of the quarter. These were funds for Production of District state of Environment report, Screening of projects, Nusery operation, Sensitization of community on Physical planning which will be reported in the next qtr

Reasons that led to the department to remain with unspent balances in section C above

GX 11,598,000 representing 7% of the annual budget remained as unspent balance by close of the quarter. These were funds for Production of District state of Environment report, Nusery operation and sensitisation of community on physical planning

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	8	2
No. of community women and men trained in ENR monitoring	200	0
No. of community women and men trained in ENR monitoring (PRDP)	12	11
No. of monitoring and compliance surveys undertaken	6	0
No. of environmental monitoring visits conducted (PRDP)	4	14
No. of new land disputes settled within FY	300	0
Number of people (Men and Women) participating in tree planting days	2	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	20	5
No. of monitoring and compliance surveys/inspections undertaken	5	6
No. of Water Shed Management Committees formulated	2	1
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	3	0
Function Cost (US\$ '000)	157,156	98,061
Cost of Workplan (US\$ '000):	157,156	98,061

staffs paid in the quarter, 522 EFPs trained in sustainable NR management skills, dissemination of Laws regarding NR management, 5 monitoring and compliance surveys and inspection conducted in Lendu, Ossi, Uru and Awang forest reserves and procured land for office development next to office premises.

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	173,592	104,801	60%	43,398	38,069	88%
Conditional Grant to Functional Adult Lit	9,393	7,044	75%	2,348	2,348	100%
Conditional Grant to PAF monitoring	1,179	876	74%	295	292	99%
Conditional Grant to Community Devt Assistants Non	2,379	1,785	75%	595	595	100%
Conditional Grant to Women Youth and Disability Gr	8,568	6,426	75%	2,142	2,142	100%
Conditional transfers to Special Grant for PWDs	17,888	13,416	75%	4,472	4,472	100%
Locally Raised Revenues	4,486	0	0%	1,121	0	0%
Other Transfers from Central Government	3,500	5,540	158%	875	5,540	633%
Multi-Sectoral Transfers to LLGs	36,193	34,059	94%	9,048	0	0%
District Unconditional Grant - Non Wage	10,000	7,536	75%	2,500	2,512	100%
Transfer of District Unconditional Grant - Wage	80,006	28,119	35%	20,002	20,168	101%
<i>Development Revenues</i>	246,286	213,797	87%	49,363	8,525	17%
Donor Funding	100,000	52,918	53%	25,000	0	0%
LGMSD (Former LGDP)	10,597	25,691	242%	2,649	3,818	144%
Locally Raised Revenues	850	500	59%	213	500	235%
Unspent balances – Conditional Grants	48,833	48,833	100%	0	0	
Multi-Sectoral Transfers to LLGs	69,184	73,263	106%	17,296	0	0%
District Equalisation Grant	16,822	12,592	75%	4,206	4,208	100%
Total Revenues	419,878	318,599	76%	92,761	46,594	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,592	83,912	48%	43,896	28,173	64%
Wage	80,006	52,359	65%	20,002	20,168	101%
Non Wage	93,586	31,553	34%	23,895	8,005	34%
<i>Development Expenditure</i>	246,286	178,408	72%	48,865	0	0%
Domestic Development	146,286	125,490	86%	23,865	0	0%
Donor Development	100,000	52,918	53%	25,000	0	0%
Total Expenditure	419,879	262,320	62%	92,761	28,173	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		721	0%			
<i>Development Balances</i>		35,390	14%			
Domestic Development		35,390	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		56,279	13%			

Total cumulative Revenue outturn at end of quarter 2 was UGX.272,004,000= representing 65% performance level. Excetional reveue performnace were CDD funds voted under the 10 LLGs from LGMSD, and ofcourse generally all revenue souces for CBS performed well. Overall cumulative expenditure outturn for the quarter was UGX.234,147,000=(representing 56% of the annual budget) Unpent balance of UGX.37,857,000= representing 9% of the annual budget remained on account by end of Quarter. This were mostly undisbursed CDD funds and funds for completion of Community Hall which had undergone Contract cancellation, to be re-awarded to another Contractor soon.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balances were mostly undisbursed CDD funds and funds for completion of Community Hall which had undergone Contract cancellation, to be re-awarded to another Contractor soon.

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	4	1
No. of Active Community Development Workers	10	1
No. FAL Learners Trained	4	1
No. of children cases (Juveniles) handled and settled	4	1
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	10	1
No. of women councils supported	4	1
Function Cost (US\$ '000)	419,879	262,320
Cost of Workplan (US\$ '000):	419,879	262,320

Key achievements of the quarter included supervision and monitoring of FAL activities and supervision of FAL centers; technical backstopping to LLGs; operations of the department; Women's Day celebrations held at Komga Primary School in J'Okoro SC; supervision of projects under special grant for PWDs, support to CDWs (NW); Executive meetings for Youth, Women and Disability councils done; social inquiry and transportation of juvenile offenders done.

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	740,653	659,379	89%	36,532	17,715	48%
Conditional Grant to PAF monitoring	23,635	17,907	76%	5,909	5,969	101%
Locally Raised Revenues	9,364	1,020	11%	2,341	1,020	44%
Unspent balances – UnConditional Grants	4,496	0	0%	1,124	0	0%
Other Transfers from Central Government	594,327	589,327	99%	0	0	
Multi-Sectoral Transfers to LLGs	52,267	23,360	45%	13,067	0	0%
District Unconditional Grant - Non Wage	25,438	17,670	69%	6,360	5,890	93%
Transfer of District Unconditional Grant - Wage	31,126	10,094	32%	7,732	4,836	63%
<i>Development Revenues</i>	71,493	43,022	60%	17,873	16,663	93%
LGMSD (Former LGDP)	56,704	40,718	72%	14,176	16,663	118%
Multi-Sectoral Transfers to LLGs	14,789	2,304	16%	3,697	0	0%
Total Revenues	812,146	702,401	86%	54,405	34,378	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	740,653	654,543	88%	36,767	15,749	43%
Wage	31,126	13,844	44%	7,781	4,836	62%
Non Wage	709,527	640,699	90%	28,986	10,912	38%
<i>Development Expenditure</i>	71,493	39,269	55%	17,637	17,070	97%
Domestic Development	71,493	39,269	55%	17,637	17,070	97%
Donor Development	0	0		0	0	
Total Expenditure	812,146	693,811	85%	54,404	32,819	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,753	5%			
Domestic Development		3,753	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,590	1%			

Cummulative Revenue outturn for DPU for the quarter amounted to UGX. 697,565,000=, giving performance of 86% of annual Departmental Budget. Overall expenditure outturn for the Quarter stood at UGX.688,975,000= representing 85% of the annual Budget. An unspent balance of UGX.8,590,000= representing 1% of the annual budget remained on Account by end of Quarter. These are funds for Activities of DDPII formulation and the District Client Charter and procurement of furniture and A laptop Computer for the District Chairperson, all of which are on-going.

Reasons that led to the department to remain with unspent balances in section C above

Unspeny balance of UGX. 8,590,000= are funds for outstanding Activities of DDPII formulation and the District Client Charter and procurement of furniture and A laptop Computer for the District Chairperson, all of which are on-going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	812,146	693,811
Cost of Workplan (UShs '000):	812,146	693,811

Key outputs achieved in the Quarter were: 13 copies of Draft NDPII produced and shared, BFP for 2015/16 and Budget Performance Report for Quarter 1 2014/15 finalized and submitted to MoFPED, Budget Conference for 2016/17 conducted, Draft DDPII for the District produced and shared, Census 2014 Accountabilities submitted to UBOS, Data collected for Draft statistical abstract 2014/15, LLGs supported to prepare the annual Workplans for 2015/16, fuel and assorted stationaries procured and used to facilitate DPU activities.

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,058	32,320	48%	16,765	10,868	65%
Conditional Grant to PAF monitoring	1,662	1,329	80%	416	443	107%
Locally Raised Revenues	9,924	0	0%	2,481	0	0%
Multi-Sectoral Transfers to LLGs	20,125	9,888	49%	5,031	0	0%
District Unconditional Grant - Non Wage	13,070	9,615	74%	3,268	3,205	98%
Transfer of District Unconditional Grant - Wage	22,277	11,488	52%	5,569	7,220	130%
<i>Development Revenues</i>	7,470	5,639	75%	1,868	2,291	123%
LGMSD (Former LGDP)	7,000	5,639	81%	1,750	2,291	131%
Locally Raised Revenues	470	0	0%	118	0	0%
Total Revenues	74,528	37,959	51%	18,632	13,158	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,058	31,870	48%	16,765	10,420	62%
Wage	22,277	19,504	88%	5,569	7,220	130%
Non Wage	44,781	12,367	28%	11,195	3,200	29%
<i>Development Expenditure</i>	7,470	5,639	75%	1,868	2,291	123%
Domestic Development	7,470	5,639	75%	1,868	2,291	123%
Donor Development	0	0		0	0	
Total Expenditure	74,528	37,509	50%	18,632	12,710	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		449	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		449	1%			

Total Revenue outturn for the Department in the Quarter was UGX. 9,145,006=, representing 17% of the annual revenue budget for the Department, and 45% performance for Quarter 3. The low outturn can be explained by the non-remittance of LR to the Department, which constitute a good part of its budget. Expenditure outturn was 100% of revenues received and covered key areas of auditing of the quarterly audit report, audit of the LLGs, monitoring of district projects. No unspent balance remained by end of quarter.

Reasons that led to the department to remain with unspent balances in section C above

No fund was left unspent on the bank account by end of quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	12	9
Date of submitting Quarterly Internal Audit Reports		30/01/2015
Function Cost (UShs '000)	74,528	37,509
Cost of Workplan (UShs '000):	74,528	37,509

Planned activities under unconditional grant, LGMSDP and Paf fundings were timely implimentated during the quarter,

Vote: 587 Zombo District

2014/15 Quarter 3

Workplan 11: Internal Audit

but with exception of activities under the Locally raised local revenues.

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Salaries paid for the following categories of staff who are already in the employment of the District: 8 Subcounty Chiefs, 1 Senior Human Resource Officer, 2 Human Resource Officers, 20 Parish Chiefs, 1 Procurement Officer and 1 driver, 1 ACAO, 1 Assista

Salaries for January, February and March 2015 paid for the following categories of staff who are already in the employment of the District: 8 Subcounty Chiefs, 1 Senior Human Resource Officer, 2 Human Resource Officers, 20 Parish Chiefs, 1 Procurement Off

General Staff Salaries		72,310
Welfare and Entertainment		1,527
Printing, Stationery, Photocopying and Binding		722
Travel inland		6,744
Fuel, Lubricants and Oils		4,011
Maintenance - Vehicles		760
Wage Rec't:	55,873	72,310
Non Wage Rec't:	16,226	13,764
Domestic Dev't:		
Donor Dev't:		
Total	72,099	86,074

Output: Human Resource Management

Non Standard Outputs:

Pay Change Report Forms submitted 4 times to MOPS in Kampala, CAO, SHRO, and Accountant i/c salaries facilitated to travel 8 times to MoFPED for data capture and approval of salary payments for District staff; fuel and lubricants (petrol and engine oil)

100 paychange forms submitted to MoPS

3 travels made to kampala for data capture for the months of Janury, February and March 2015

5 askaris and 4 cleaners paid salaries for the month of January, February and March 2015

1 meeting of Human Resourc

Contract Staff Salaries (Incl. Casuals, Temporary)		1,320
Welfare and Entertainment		213
Printing, Stationery, Photocopying and Binding		450
Travel inland		9,272
Fuel, Lubricants and Oils		250

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:*

<i>Non Wage Rec't:</i>	12,125	11,505
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*Domestic Dev't:**Donor Dev't:*

Total	12,125	11,505
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	9 (The following calibre of staff supported to train as per the areas expressed in their Capacity needs Assessment Report: 5 Accounts Staff supported to sit their exams In CPA, the following trainings shall be done: mobilization of local revenue; training on gender mainstreaming)	2 (36 participants from both higher and lower local governments trained in HIV/AIDS maintraining. 42 participants from both higher and lower local governments trained in gender mainstreaming.)
Availability and implementation of LG capacity building policy and plan	Yes (Planned CB Activities phased across 4 Quarters of the FY implemented)	Yes (LG Capacity Building policy and plan available and implemented.)
Non Standard Outputs:	nil	N/A

<i>Staff Training</i>		2,500
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Wage Rec't:

<i>Non Wage Rec't:</i>		
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<i>Domestic Dev't:</i>	11,558	2,500
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Donor Dev't:

Total	11,558	2,500
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Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	45 (Atleast 45% of established positions are planned to be filled)	31 (31% of LG established posts filled)
Non Standard Outputs:	Not planned	8 Supervisory visits made by ACAO to 8 sub-counties of Paidha, Abanga, Jangokoro, Nyapea, Atyak, Warr, Kango, Warr and Zeu.

<i>Travel inland</i>		640
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	640
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	640
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Output: Records Management

Non Standard Outputs:	170 newspapers and assorted periodicals supplied; Office stationery and computer toner bought, 300 file folders and 300 suspension files supplied; 150 litres of petrol and E/oils are procured for operation of the registry.	56 staff files collected from Nebbi District Local Government
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<i>Books, Periodicals & Newspapers</i>		0
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Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,125	0
Domestic Dev't:		
Donor Dev't:		
Total	1,125	0

Output: Procurement Services

Non Standard Outputs:

4 evaluation of bids done, 3 Workshop and other official engagements requiring the Procurement Unit attended; Small office equipment such as stapples, punch procured; 3Tonner and IT eqpt supplied; 93 litres of petrol lubricants bought, assorted station

2 Official travels made to PDU Kampala and Solicitor General's Office in Arua respectively.

34 revenue sources evaluated by the evaluation committee.

20 reams, 1 set of spiral, 1 set of covers and 1 tonner bought.

15 sites handed over to succeesse

Advertising and Public Relations		600
Computer supplies and Information Technology (IT)		490
Welfare and Entertainment		360
Printing, Stationery, Photocopying and Binding		730
Small Office Equipment		261
Travel inland		806
Wage Rec't:		
Non Wage Rec't:	6,514	3,247
Domestic Dev't:		
Donor Dev't:		
Total	6,514	3,247

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

Two sets of office furniture supplied for forest officer and stores assistant

Not yet supplied

Furniture and fittings (Depreciation)		0
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Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,450	0
Donor Dev't:		0
Total	1,450	0

Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	01/07/2014 (N/A)	31/03/2015 (Annual Performance Reports Submitted by 30/09/2014)
Non Standard Outputs:	-13 Finance Department Staff paid salaries for 3 months in the FY 2014/15; -Costs of official travels by Finance Department Staff to MoFPED and to banks met. -Support for medical treatment to Finance Department Staff given. -LGMSD Co-funding obligation	-13 Finance Department Staff paid salaries for the 3 months of January, February & March 2015; -Costs of official travels by Finance Department Staff to MoFPED and to banks met. -Support for medical treatment to Finance Department Staff given. -LGMSD
General Staff Salaries		22,933
Medical expenses (To employees)		157
Computer supplies and Information Technology (IT)		250
Welfare and Entertainment		130
Printing, Stationery, Photocopying and Binding		364
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Telecommunications		0
Travel inland		1,479
Maintenance - Vehicles		0
Wage Rec't:	27,721	22,933
Non Wage Rec't:	5,363	2,380
Domestic Dev't:		
Donor Dev't:		
Total	33,084	25,313
Output: Revenue Management and Collection Services		
Value of Hotel Tax Collected	15 (A sum of UGX.600,000= targetted to be collected from Hotel tax in the District during the quarter)	15 (A sum of UGX.600,000= targetted to be collected from Hotel tax in the District during the quarter)

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	10 (Tagetted collection from all other LR sources from the District , and all the LLGs including Urban Councils is estimated at UGX206,502,500= during the quarter)	10 (A total of U: Shs. 32,641,618= was collected from various sources of Local Revenues in the quarter..)
Value of LG service tax collection	1459 (A total of UGX 1,250,000 collected from salaried employees throughout the District)	1459 (A total of UGX 39,705,000= was collected from salaried employees throughout the District)
Non Standard Outputs:	Local Revenue Enhancement Committees formed both at the District Hqtr and in all LLGs. -All Local Revenue Enhancement Committee members trained on their roles & responsibilities, -Local Revenue Mobilisation & Monitoring done by Councillors. -Supervisi	Local Revenue Enhancement Committee was formed at the District level -Local Revenue Mobilisation & Monitoring done by Councillors. -Supervision of local revenue collection done by District Local Revenue Enhancement Committee. -Annual 5-Year Local Reven
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		320
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	8,042	320
Domestic Dev't:		0
Donor Dev't:		
Total	8,042	320

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	01/07/2014 (-At least 30 copies of District Budget for FY 2014/15 produced.& presented for Council's approval.)	30/6/2015 (At least 30 copies of District Budget for FY 2015/16 produced.& laid before Council)
Date for presenting draft Budget and Annual workplan to the Council	01/07/2014 (-Annual workplan presented for approval before Council on 15/05/2015)	30/6/2015 (-Annual workplan presented/laid before Council on 15/05/2015)
Non Standard Outputs:	Data from various sources collected to aid production of District Annual Budget; e.g data on local revenues, data in Central Government Transfers(IPFs), work-plans from District Departments,etc	Data from various sources collected to aid production of District Annual Budget; e.g data on local revenues, data in Central Government Transfers(IPFs), work-plans from District Departments,etc
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		750
Printing, Stationery, Photocopying and Binding		207
Travel inland		1,020
Maintenance - Vehicles		0

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,120	1,977
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,120	1,977

Output: LG Expenditure mangement Services

Non Standard Outputs:	Statutory/Periodic Financial (Expenditure performance) Reports produced. -Statutory/Periodic Financial (Expenditure performance) Reports submitted to relevant offices.	Statutory/Periodic Financial (Expenditure performance) Reports produced. -Statutory/Periodic Financial (Expenditure performance) Reports submitted to relevant offices.
<i>Bank Charges and other Bank related costs</i>		143
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	143
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	475	143

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	01/07/2014 (-Statutory Annual Financial Statements (Final Accounts) Produced and Submitted to Office of Auditor General.)	30/6/2015 (Statutory Annual Financial Statements (Final Accounts) Produced and Submitted to Office of Auditor General.)
Non Standard Outputs:	On-spot Supervision of LLG Accounts Staff carried out and their performance assessed/technical back-stopping provided to them accordingly.	On-spot Supervision of LLG Accounts Staff carried out and their performance assessed/technical back-stopping provided to them accordingly.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,315
<i>Telecommunications</i>		120
<i>Postage and Courier</i>		0
<i>Travel inland</i>		341
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,548	3,776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,548	3,776

Additional information required by the sector on quarterly Performance**3. Statutory Bodies**

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Clerk Asst's salary paid for 3 mths, Clerk's Office facilitated with Airtime, internet services monthly fuel, and stationery for coordination of meetings and other Council activities. Refreshments and lunch allowance and SDA provided during the 6 meeting

Clerk Asst's salary paid for 3 mths, , monthly fuel, and stationery for coordination of meetings and other Council activities. Refreshments and lunch allowance and SDA provided during the 1 meetings and other activities. and other council docs produced;

General Staff Salaries		3,676
Allowances		0
Medical expenses (To employees)		0
Advertising and Public Relations		100
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		354
Printing, Stationery, Photocopying and Binding		374
Small Office Equipment		15
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		375
Wage Rec't:	1,869	3,676
Non Wage Rec't:	3,025	1,218
Domestic Dev't:		
Donor Dev't:		
Total	4,894	4,894

Output: LG procurement management services

Non Standard Outputs:

1 Contracts Committee meeting held

1 Contracts Committee meeting held

Allowances		1,310
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	1,200	1,310
Domestic Dev't:		
Donor Dev't:		
Total	1,200	1,310

Output: LG staff recruitment services

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	DSC Chairperson's salary paid for 3 months, 1 DSC session facilitated, retainers paid for 3 months to DSC members; 2 internal and external travels by the Chairman and members and quarterly submission of reports by Secretary facilitated; assorted stationery	DSC Chairperson's salary paid for 3 months, 1 DSC session facilitated, retainers paid for 3 months to DSC members; 1 internal and external travels by the Chairman and members and submission of reports by Secretary facilitated; assorted stationery procured
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		2,380
<i>Gratuity Expenses</i>		1,633
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		70
<i>Travel inland</i>		1,302
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	6,920	5,435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,050	9,935
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	10 (Zombo District Headquarters)	17 (.1 transport to Kampala for submission of files was facilitated. 1 DLB meetings facilitated.)
No. of Land board meetings	1 (Zombo District Headquarters)	1 (17 land application were received and approved)
Non Standard Outputs:	Fuel, assorted stationeries and small office equipments required for office running procured	Inland travel to kampala was facilitated for secretary DLB
<i>Allowances</i>		1,690
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,898	2,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,898	2,010
Output: LG Financial Accountability		
No. of Auditor Generals queries	1 (Zombo District Headquarters 1 Auditor General's t and 1 Internal Audit Reports	1 (3 Internal Audit Reports reviewed)

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

reviewed per LG

reviewed)

No. of LG PAC reports discussed by Council

1 (Zombo District Headquarters)

0 (Zombo District Headquarters)

Non Standard Outputs:

The Secretary's office facilitated with fuel, stationery, internet and telecommunication services for coordination of PAC activities..

The Secretary's office facilitated with fuel, allowances for PAC Members, Refreshments, and one inland travel to Kampala facilitated activities.

Allowances		3,830
Computer supplies and Information Technology (IT)		20
Welfare and Entertainment		180
Printing, Stationery, Photocopying and Binding		200
Travel inland		691
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,933	4,921
Domestic Dev't:		
Donor Dev't:		
Total	3,933	4,921

Output: LG Political and executive oversight

Non Standard Outputs:

3 months salaries paid to political leaders; Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision and coordinating with other stakeholders. Chairman's motorvehicle repaired, fuel provided to execut

3 months salaries paid to political leaders; Chairman and other Executives facilitated to carry out their executive roles including attending workshops, supervision and coordinating with other stakeholders. Chairman's motorvehicle repaired, fuel provided

General Staff Salaries		29,772
Allowances		4,800
Gratuity Expenses		0
Travel inland		2,427
Fuel, Lubricants and Oils		1,902
Maintenance - Vehicles		821
Wage Rec't:	32,854	29,772
Non Wage Rec't:	30,038	9,949
Domestic Dev't:		
Donor Dev't:		
Total	62,892	39,721

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts

1 (1 Capacity Building training held for the DLB members at the district headquarters)

0 (N/P)

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
trained		
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,190	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,190	0
Output: Standing Committees Services		

Non Standard Outputs:	2 standing committee meetings held 1 council meeting held 3 DEC meeting held	1 standing committee meetings held 1 Inland travel by speaker and councilors facilitated 3 DEC meeting held
<i>Allowances</i>		1,409
<i>Travel inland</i>		490
<i>Fuel, Lubricants and Oils</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,980	2,549
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,980	2,549

Additional information required by the sector on quarterly Performance

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4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1 functional MSIPs supported at district level. 1 quarterly regional and national planning and review meeting attended by district officials. Acquisition, establishment, marking of plot labels and management of trial sites of technology inputs for	Not implemented because of policy shift
<i>General Staff Salaries</i>		0

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Wage Rec't:	38,836	0
Non Wage Rec't:		
Domestic Dev't:	5,194	0
Donor Dev't:		
Total	44,030	0

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

General staffs salaries paid for 3 months.

13 Staffs paid salaries for 3 months (January to March, 2015).

3 graduate staffs paid their monthly wages for 3 months from agricultural extension wage bill.

01 Joint technical and political monitoring and Support supervision of Production activities conducted by 10 officials district wide.

Zombo VTC and Paduba VTC headmen paid their 3 months contract wages.

01 Farmer radio talkshow conducted on a local FM st

1 workshops and seminars and 1 coordi

General Staff Salaries		26,321
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Advertising and Public Relations		896
Computer supplies and Information Technology (IT)		750
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,900
Maintenance - Vehicles		0

Wage Rec't:	44,172	26,321
Non Wage Rec't:	5,305	3,546
Domestic Dev't:		
Donor Dev't:		
Total	49,477	29,868

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Not planned for.)

0 (Not planned for in the FY)

Non Standard Outputs:

1 technical demonstrations on control of crop pests and diseases of crops conducted.

01 technical demonstration conducted on control of BBW disease in the Sub-counties of Nyapea; Kango; Abanga; and Warr.

1 Coordination visits to Line Ministry and other Development Partners and 1 workshop and seminars attended by the DAO.

Purchase of airtime for 3 months and recharging of internet modem.

1 plant clinic operationalized at the distric

01 Consultative and Coordination visit to MAAIF Headquarters he

Computer supplies and Information Technology (IT)		300
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Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Printing, Stationery, Photocopying and Binding		99
Telecommunications		125
Medical and Agricultural supplies		1,250
Travel inland		620
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,028	745
Domestic Dev't:	4,667	1,649
Donor Dev't:		
Total	5,695	2,394

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1000 (450 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.	1319 (636 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.
	475 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.	589 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.
	75 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council.)	94 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council.)
No. of livestock vaccinated	2000 (2000 dogs and cats vaccinated against Rabies disease district wide.)	1100 (1,100 dogs and cats vaccinated against Rabies district wide.)
No of livestock by types using dips constructed	0 (Not planned for.)	0 (Not planned for.)
Non Standard Outputs:	45 disease surveillance exercises conducted on epidemic animal diseases and animal diseases of public health importance district wide.	02 Consultative and Coordination visits held to MAAIF headquarters by the DVO.
	10 beneficiaries sensitization and training workshops conducted under the cattle re-stocking programme.	01 Suzuki motorcycle Reg. No. UG 2221A repaired.
	Kilomet	
Workshops and Seminars		0
Small Office Equipment		0
Medical and Agricultural supplies		2,535
Travel inland		600
Maintenance - Vehicles		200
Wage Rec't:		
Non Wage Rec't:	5,413	600
Domestic Dev't:	3,861	2,735
Donor Dev't:		
Total	9,274	3,335

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for.)	1050 (The fish harvested were 600 in number
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Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds constructed and maintained	0 (0)	from Mr Odongo Stanley's pond in Paidha TC. And also Mr. Oki Charles harvested 450 fish from his pond in Angar village of Kango Sub county.) 0 (Awaiting clearance from the Directorate of Fisheries Resource and the district procurement committee.)
No. of fish ponds stocked	0 (Not planned for.)	0 (The fish ponds not yet stocked but the activity planned.)
Non Standard Outputs:	1 set of fisheries data collected from fish markets and fish farms done. 1 coordination visits and 1 seminars and workshops made and attended respectively by the DFO. 1 training conducted for fish farmers on good aquaculture practices district wi	1 set of fisheries data collected from fish markets and fish farms and disseminated to stakeholders . 01 Consultation and Coordination visit undertaken by the DFO to MAAIF headquarters on Aquaculture. 01 motorcycle in the Fisheries sector maintained
Workshops and Seminars		0
Medical and Agricultural supplies		0
Travel inland		1,100
Maintenance - Vehicles		200
Wage Rec't:		
Non Wage Rec't:	1,028	600
Domestic Dev't:	3,639	700
Donor Dev't:		
Total	4,667	1,300

Output: Support to DATICs

Non Standard Outputs:	Weeding 5 acres of technology plots done. Wages for 11 contract workers paid. 33 youths trained in Agri Skills Development. 1 motorvehicle repaired and maintained in working condition. Fuel and lubricants procured for machines and vehicle.	All the 16 Contract workers wages paid tot staffs in the DATIC paid for 3 months from January to March 2014/15 FY. Assorted farm tools and equipments procured for DFI 200 kgs of Animal feeds procured 140 lts of fuel and 10 lts of lubricants proc
Contract Staff Salaries (Incl. Casuals, Temporary)		4,905
Allowances		708
Welfare and Entertainment		0
Medical and Agricultural supplies		1,700
Fuel, Lubricants and Oils		625
Maintenance – Machinery, Equipment & Furniture		0

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	7,500	7,938
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<i>Domestic Dev't:</i>	849	0
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<i>Donor Dev't:</i>	9,240	
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Total	17,589	7,938
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3. Capital Purchases**Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs constructed in Urban areas	0 0	1 (The first phase of the abattoir construction at Paidha Town Council has been completed awaiting processing of payment to the contractor.)
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No. of abattoirs rehabilitated in Urban areas	0 (Not planned for.)	0 (Not planned for.)
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Non Standard Outputs:	Not planned for.	Not planned for.
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<i>Non Residential buildings (Depreciation)</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	18,822	0
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<i>Donor Dev't:</i>		0
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Total	18,822	0
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	0 (Not planned for.)	0 (Not planned for.)
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No of businesses issued with trade licenses	0 (Not planned for.)	0 (Not planned for.)
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No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for.)	0 (Not planned for.)
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No of awareness radio shows participated in	0 (Not planned for.)	0 (Not planned for.)
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Non Standard Outputs:	1 workshops and seminars attended by District Commercial Office.	1 set of data collected and disseminated
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<i>Travel inland</i>		510
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Wage Rec't:

<i>Non Wage Rec't:</i>	165	510
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*Domestic Dev't:**Donor Dev't:*

Total	165	510
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Additional information required by the sector on quarterly Performance

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

183 HWs in Zombo District paid salaries for 3 months of Jan - Mar 2015**183 HWs in Zombo District paid salaries for 3 months of Jan - Mar 2015****Routine administrative travels and field visits facilitated****1 former Prefa staff paid arrears****Sputum samples from TB patients collected and sent for external quality assurance****Site hand over to contractors done at Kigezi, Warr HC III & Zeu HC****5 desktop computers and 4 laptop****Office operation fuel procured****Routine administrative travels and field**

<i>Advertising and Public Relations</i>		60
<i>Workshops and Seminars</i>		1,200
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		1,290
<i>Information and communications technology (ICT)</i>		300
<i>General Staff Salaries</i>		335,804
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,243
<i>Travel inland</i>		140,516
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		1,106
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	367,007	335,804
<i>Non Wage Rec't:</i>	26,665	147,280
<i>Domestic Dev't:</i>	519	0
<i>Donor Dev't:</i>	160,334	735
Total	554,525	483,819

Output: Promotion of Sanitation and Hygiene

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	1 advocay meeting on hygine and sanitation at the district level and 5 at sub-county level conducted.	CLTS scaled up in 117 villages across zombo district.
	CLTS scaled up in 117 villages across zombo district.	Home improvement campaign in 8 sub-counties and 2 town councils conducted.
	Home improvement campaign in 8 sub-counties and 2 town councils conducted.	Supply chain for sanitation and hygiene strengthened in 117 villages across zombo district.
	Supply ch	Environment for h
Advertising and Public Relations		1,000
Welfare and Entertainment		0
Travel inland		113,635
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	29,555	114,635
Donor Dev't:		
Total	29,555	114,635

2. Lower Level Services**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. of trained health related training sessions held.	1 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	1 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
Number of trained health workers in health centers	143 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	143 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (All villages in Zombo District)	80 (All villages in Zombo District)
Number of outpatients that visited the Govt. health facilities.	37500 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	30821 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
No. of children immunized with Pentavalent vaccine	2000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	1881 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
Number of inpatients that visited the Govt. health facilities.	1000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	1364 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	625 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	744 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
%age of approved posts filled with qualified health workers	77 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	77 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,643	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	21,643	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,758	0
<i>Donor Dev't:</i>		0
Total	15,758	0
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (No activity Planned)
No of staff houses constructed	0 (N/A)	0 (Project completed in Quarter 1)
Non Standard Outputs:	N/A	No activity Planned
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,151	0
<i>Donor Dev't:</i>		0
Total	16,151	0
Output: PRDP-Specialist health equipment and machinery		
Value of medical equipment procured	0 (N/A)	0 (N/A)

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,746	0
<i>Donor Dev't:</i>		0
Total	4,746	0

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1020 (1020 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo Disrtict paid salaries for 3 months)	1020 (1020 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo Disrtict paid salaries for 3 months)
No. of qualified primary teachers	969 (969 qualified teachers in the District Employed)	969 (969 qualified primary teachers employed in the district)
Non Standard Outputs:	NA	No outputs planned in the Qtr
<i>General Staff Salaries</i>		1,295,961
<i>Wage Rec't:</i>	1,553,503	1,295,961
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,553,503	1,295,961

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	100 (100 pupils passing in grade one in the District from all the Primary schools)	0 (The output achieved in Qtr 2)
No. of student drop-outs	2000 (2000 pupils drop out in various schools in the District)	240 (240 pupils drop out in the varoius schools across the district)
No. of pupils enrolled in UPE	62381 (Disbursement of UPE Capitation Grants to the 93 Government Aided Primary Schools in the 10 Lower Local Government in Zombo Schools District.All the 93 Government Aided enrolled 62,381 Pupils in the District.)	62381 (62381 pupils enrolled in various schools across the district 93 Government aided schools, 10 private schools)
No. of pupils sitting PLE	0 (Planned in Qtr2)	0 (PLE Pupils are still under registration)
Non Standard Outputs:	NA	No outputs planned in the Qtr
<i>LG Conditional grants</i>		112,816

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	142,787	112,816
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	142,787	112,816

6. Education**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (4 Classroom Block with office constructed using SFG in Manzi P/s school at Abaji parish Jang okoro Sub-county, Abanga Kubi p/s in Abanga kubi Parish Zeu Sub-county, Patek-Paduk in Zombo TC and Agiermach P/s in Afere Parish Warr s/c)	0 (Output not achieved in the Quarter)
No. of classrooms rehabilitated in UPE	0 (No Budget)	0 (No outputs planned in the Qtr)
Non Standard Outputs:	NA	Retention for completion of 2 classroom block at Patek paduk, 5 stance VIP latrine at Pei, Pakadha, Adusi, Manzi, Oturgang boys, and Patek paduk p/s
<i>Non Residential buildings (Depreciation)</i>		1,572
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,888	1,572
<i>Donor Dev't:</i>		0
Total	57,888	1,572

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (No outputs planned in the Qtr)
No. of latrine stances constructed	5 (5 Stances of VIP Latrine constructed at Nyapea boys, Nyapea P/s)	0 (No outputs Planned in qtr)
Non Standard Outputs:	NA	Retention for construction of 5 stance VIP latrines in Pei, Pakadha, Adusi, Manzi, Oturgang boys and Patek paduk
<i>Other Fixed Assets (Depreciation)</i>		4,459
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,988	4,459
<i>Donor Dev't:</i>		0
Total	3,988	4,459

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	108 (108 supply of 3 seater desks at Anyola p/s (36), Atyak sc, Abanga Kubi p/s (36) in Abanga parish Zeu sc, and Agriemach p/s (36) Afere parish, Warr sc.)	0 (Output achieved in another output area)
Non Standard Outputs:	NA	Retention on supply of 3 seater desk in various schools in the district

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Furniture and fittings (Depreciation)</i>		11,286
<i>Feasibility Studies for Capital Works</i>		877
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,124	12,163
<i>Donor Dev't:</i>		0
Total	9,124	12,163

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	199 (Salaries paid for 3 months to 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District: These are Warr Girls S.S in Ngira Parish Warr S/C, St. Aloysius College Nyapea in Oyeyo Parish Nyapea S/C, Akuka S.S in Ogusi Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)	199 (Salaries paid for 3 months to 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District: These are Warr Girls S.S in Ngira Parish Warr S/C, St. Aloysius College Nyapea in Oyeyo Parish Nyapea S/C, Akuka S.S in Ogusi Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)
No. of students sitting O level	0 (N/A)	0 (Outputs achieved in Qtr 2)
No. of students passing O level	0 (N/A)	0 (No Outputs Planned in the Qtr)
Non Standard Outputs:	NA	No outputs Planned in the Qtr
<i>General Staff Salaries</i>		98,204
<i>Wage Rec't:</i>	220,121	98,204
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	220,121	98,204

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2000 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C, Warr Girls S.S in Ngira Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C, Aluka S.S in Ogusi Parish Warr S/C, Charity College in Central Ward in Paidha T/C and St. Gregory S.S in Central Ward Paidha T/C based on the Enrollment of 2749 in the 9 benefiting Schools in the whole District.)	2740 (2740 students enrolled in USE schools mostly Paidha, Pakadha seed, Aluka, Warr Girls, Jangokoro Seed secondary schools in the district)
Non Standard Outputs:	NA	No outputs Planned in the Qtr
<i>LG Conditional grants</i>		97,854

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,238	97,854
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	98,238	97,854

6. Education

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,238	97,854
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	98,238	97,854

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	79 (A total of 79 teaching and non-teaching Staffs paid salaries in the tertiary institutions of the District, for 3 months)	79 (A total of 79 teaching and non-teaching Staffs paid salaries in the tertiary institutions of the District, for 3 months)
No. of students in tertiary education	739 (739 students in Paidha PTC and Ora technical school)	739 (739 students enrolled in tertiary schools)
Non Standard Outputs:	Not planned	No outputs planned in the Qtr
<i>General Staff Salaries</i>		53,805
<i>Wage Rec't:</i>	81,955	53,805
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	81,955	53,805

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	To pay 2 Educational staff for a period of 3 months during the Qtr. 8 consultations and meetings are made and attended by all the education staff nationally and regionally. A.all the UNICEFactivities are carried out in the District of zombo,assorted s	2 departmental staffs paid salaries for 3 month, Facilitation of Officer to take the sector vehicle for service Collection of PLE results Facilitation to accountant to do banking transaction Facilitation to officer for collection of data for p
<i>General Staff Salaries</i>		0
<i>Commissions and related charges</i>		575
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Rent – (Produced Assets) to other govt. units</i>		0
<i>Travel inland</i>		2,333
<i>Maintenance - Vehicles</i>		1,190

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	5,497	0
<i>Non Wage Rec't:</i>	2,745	4,307
<i>Domestic Dev't:</i>	5,489	0
<i>Donor Dev't:</i>		
Total	13,731	4,307

6. Education

<i>Wage Rec't:</i>	5,497	0
<i>Non Wage Rec't:</i>	2,745	4,307
<i>Domestic Dev't:</i>	5,489	0
<i>Donor Dev't:</i>		
Total	13,731	4,307

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 inspection reports prepared and submitted to Council)	1 (1 inspection reports prepared and submitted to district council in the qtr)
No. of secondary schools inspected in quarter	3 (3 Secondary Schools both Government and Private Schools in the District are inspected)	14 (14 secondary schools inspected in the Qtr)
No. of tertiary institutions inspected in quarter	1 (2 Tertiary Colleges of Ora Technical Institute and Paidha PTC. Inspected)	1 (1 tertiary schools inspected in the qtr)
No. of primary schools inspected in quarter	41 (92 Government aided primary schools and 38 private primary schools and 34 ECD centers visited across the district..)	92 (92 primary schools inspected in the Qtr across the district)
Non Standard Outputs:	Na	38 private primary schools and 34 ECD centers also inspected in the Qtr 50 educational establishment supervised and monitored by DEO 1 monitoring reports prepared and submitted to the district council
<i>Travel inland</i>		6,702
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,826	6,702
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,826	6,702

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	600 (600 children accessing SNE facilities in various Non- SNE facilities and SNE schools in the District)	420 (420 children accessing SNE facilities in various Non- SNE facilities and SNE schools in the District registered in the Quarter)
No. of SNE facilities operational	1 (1 special need education facility operational at Paidha demonstration,)	1 (1 SNE facility in paidha Facilitated and operated in Paidha Demonstration School dwonga Ward Paidha TC)
Non Standard Outputs:	conduct data collection, 1 national and Regional workshops attended on SNE in the qtr, 1 Political oversight including RDC, CAO conducted in the Qtr, Organised 2 community dialogue at all levels, Conducted Go back to school campaign through media, Drama,	1 National and Regional workshops attended on SNE issues in Arua
<i>Travel inland</i>		1,074

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		
Non Wage Rec't:		1,074
Domestic Dev't:		
Donor Dev't:	50,000	
Total	50,000	1,074

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	3 months Salaries to Staff in the District paid	3 Months salaries to staff in the department paid.
	1 consultation vists made to Kampala.	
	1 work plans and 1 quarterly reports submitted to Uganda Road Fund in Kampala	Supervision of road workers for the month of January and Febuary done in the Quarter
	388.75 litres worth of fuel procured for office operation, Vehicles and other mac	Submission of Quarter 2 report to Line Ministry done in the Qtr
		Maintenance of IT equipments (1 laptop, deskto
General Staff Salaries		3,764
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		220
Printing, Stationery, Photocopying and Binding		1,343
Small Office Equipment		0
Travel inland		4,713
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Wage Rec't:	4,953	3,764
Non Wage Rec't:	4,622	6,275
Domestic Dev't:	45,313	0
Donor Dev't:		
Total	54,887	10,039

Output: Promotion of Community Based Management in Road Maintenance

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:

Monitoring of PRDP and PAF projects in the district by Technocrats.

Conducted 1 District Road committee meeting with the MPs at the District Headquarter

Community members residing in proximity of the district roads engaged as casual labourers are sensitised to carry out routine maintenance of the roads and to observe road reserves.

Travel inland		1,107
Wage Rec't:		
Non Wage Rec't:	295	1,107
Domestic Dev't:		
Donor Dev't:		
Total	295	1,107

2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Not Planned)	0 (No Outputs Planned in the Qtr)
Length in Km of District roads periodically maintained	8 (Selected sections of deteriorated roads periodically maintained. Culvert installation done at critical locations in 3 sub counties of Abanga, Paidha, Kango)	22 (22km of Lorr-Lendu-Ollu, Omoyo-Gamba and Aligu-Alangi maintained using Periodic and Mechanised maintenance)
Length in Km of District roads routinely maintained	281 (District roads routinely maintained in all Parishes of Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties Culverts cleaned at all locations in all Parishes and Sub Counties. Assorted road tools supplied to road workers Culvert insilled in needed locations)	128 (128 km of district roads maintained by use of manual labourer (road gangs) in all the 8 sub-counties of Abanga, Jangokoro, Nyapea, Paidha, Warr, Atyak, Kango and Zeu)
Non Standard Outputs:	Roads and bridge works in all Parishes in Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties supervised and monitored	3 lines of culverts installation at Omua-Alangi road and Lorr-Lendu-Ollu road done Zeu s/c and Omua-Alangi road kango s/c
Conditional transfers for Road Maintenance		48,462
Wage Rec't:		0
Non Wage Rec't:	72,000	48,462
Domestic Dev't:		0
Donor Dev't:		0
Total	72,000	48,462

3. Capital Purchases**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	6 (6 km of Gira-Alicudu road in Abanga Sub County, Thanga and Serr Parishes and 5.5 km of Pakadha-Awasi road in Abanga & Jangokoro Sub Counties, in Pakadha & Jupadindo Parishes rehabilitated)	0 (Outputs not achieved in the Qtr)
Length in Km. of rural roads constructed	4 (An estimated 4 km of rural roads to be constructed/opened in the quarter using PRDP roads Rehabilitation Grants)	0 (Outputs not Achieved in the Qtr)

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:	Not Planned	Engineering supervision and site handover of the two roads done
<i>Roads and bridges (Depreciation)</i>		548
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,378	548
<i>Donor Dev't:</i>		0
Total	40,378	548

Function: District Engineering Services**1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:	4 District plant and equipments maintained during the Quarter	3 Road plants serviced routinely
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,879
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,619	2,879
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	30,619	2,879

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	200 litres of fuel procured for general office operation. Location of delivery being the district headquarter.	200 litres of fuel was procured for general office operation. Location of delivery being the district headquarter.
	1 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of	1 Lot of assorted stationery was procured on quarterly basis for office use at the district headquarter.
	Monthly salary f	Impress budget line was used
<i>General Staff Salaries</i>		5,124
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		0
<i>Travel inland</i>		120
<i>Fuel, Lubricants and Oils</i>		1,400

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:	5,724	5,124
Non Wage Rec't:		
Domestic Dev't:	5,334	1,920
Donor Dev't:		
Total	11,059	7,044

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (To be conducted at the district Headquarter)	1 (Cordination meeting was conducted at the district headquarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for the quarter)	0 (Not planned for this quarter)
No. of water points tested for quality	10 (water quality analysis of atleast 10 water sources. Location of water sources shall be all new water sources constructed in the financial year and old suspicious sources.)	49 (A total of 49 samples collected from water sources as well as homesteads were analyzed for water quality and results disseminated)
No. of supervision visits during and after construction	16 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc)	52 (14 borehole sites under construction each visited twice as well as 12 sites of springs protection for supervisory purposes.)
No. of sources tested for water quality	20 (Locations shall be all new water sources constructed in the quarter and old suspicious sources)	49 (as above)
Non Standard Outputs:	Data collection and analysis on water sources done once at a cost of	Data collection and analysis on water sources was done during the quarter.
	2 Workshops, national consultations attended and financed	2 Workshops organized by Ministry of water and environment were attended in Arua.
	5 water points inspection visits after construction. Net budget allocation 300,000/=	Sector accountants were facilitated to carry out transactions at the banks located
	Carryout specific sector monito	
Allowances		0
Welfare and Entertainment		324
Printing, Stationery, Photocopying and Binding		146
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	169	
Domestic Dev't:	3,618	2,970
Donor Dev't:		
Total	3,787	2,970

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	87 (Locations of water points earmarked for construction in FY 2014/15)	0 (Activity concluded in Q2)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned due to fund limitiaions)	0 (Activity to be conducted in Q4)

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	1 (Radio jingle were run during the sanitation week over radio Paidha. One talkshow conducted at the eve of world water day.)
No. of water user committees formed.	10 (Locations of water sources being constructed in the FY.)	0 (Activity concluded in Q2)
No. of water and Sanitation promotional events undertaken	4 (communities sensitized on critical requirements of sanitation as well as other conditions for acquisition of safe water source)	0 (Activity concluded during Q1 and Q2)
Non Standard Outputs:	extension staff meetings to be conducted. Total annual budget Location district headquarter communities to be given post construction support. Locations are for all new water sources for FY 2013/14.	1 extension staff meeting was conducted at the district headquarter Community feedback on sanitation and hygiene status as well as fulfilment of the critical requirements was done in 26 communities
	3 communities given feed back on fulfilment	
<i>Allowances</i>		2,262
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,262
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,613	
<i>Domestic Dev't:</i>	5,418	4,874
<i>Donor Dev't:</i>		
Total	7,031	4,874
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Carry out home improvement campaign in 18 villages in two sub counties of Warr and Nyapea	Community mobilization and follow up was conducted in Patek Parisj Nyapea sub county and Anyola Parish in Atyak Sub county. A total of 18 villages were mobilized and continue to be sensitized on good sanitation and hygiene practices.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		5,613
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,613
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,613

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>3. Capital Purchases</i>		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Servicing of motorcycle done on quarterly basis. Location of servicing is to be at the prequalified service providers garage but delivered at the district headquarter total budget 1,400,000/=	An AG 100 motorcycle was procured to aid field outreaches.
	Major service of motorvehicle LG-0067-38 done to bring it to	
<i>Transport equipment</i>		32,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,471	32,000
<i>Donor Dev't:</i>		0
Total	5,471	32,000
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Computer accessories and consumables procured	1 departmental laptop was serviced and an antivirus installed.
<i>Machinery and equipment</i>		100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	100
<i>Donor Dev't:</i>		0
Total	500	100
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Procure office chairs	2 sets of furniture were procured for the ADWO mobilisation and AWO
<i>Furniture and fittings (Depreciation)</i>		3,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	3,600
<i>Donor Dev't:</i>		0
Total	500	3,600
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Not planned this FY)	0 (Non planned for)

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	3 (7. Oyoro, Otheko Parish, Paidha Sub County 8. Warr Public, Juloka Parish, Warr Sub County 9. Atyerokuma, Ngira Parish, Warr Sub County)	0 (Non achieved but contract signed, works in progress. Completed sources to be reported in Q4)
Non Standard Outputs:	Not planned	Non planned for
<i>Other Fixed Assets (Depreciation)</i>		16,980
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,425	16,980
<i>Donor Dev't:</i>		0
Total	58,425	16,980

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	3 staffs recruited and remunerated in Natural Resources Department (1 DNRO, 1 Land Officer, 1 Physical Planner, to be recruited) 1 motor cycle maintained, oils and lubricants procured @ 500,000 Stationeries and small office equipments procured for Natu	3 departmental staffs paid salaries for 3 months (District Forestry officer, District Environment Officer, Forest Ranger and Forest Guard)
<i>General Staff Salaries</i>		7,671
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>	6,223	7,671
<i>Non Wage Rec't:</i>	1,150	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,373	7,671

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (2 acres of eucalyptus woodlot maintained at Patek Paduk village @ 500,000)	0 (Output not achieved in the Qtr)
Number of people (Men and Women) participating in tree planting days	100 (An average of 100 men and women participating in tree planting programs in Kango and Paidha sub-counties)	0 (Output not achieved in the Qtr)
Non Standard Outputs:	Nursery operation in two sub-counties of (Piadha and Kango) @ 1,500,000	Outputs not Achieved

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	0 (Planned in Quarter 4)	0 (No Outputs Planned)
No. of community members trained (Men and Women) in forestry management	5 (5 men and women trained in forestry management in udur and corner agwen in Jangokoro Sub-county @ 500,000)	5 (Training in Forestry management in Udur village done)
Non Standard Outputs:	trained community on additional and sustainable skills in energy saving technologies both at pre-primary schools and urban communities to reduce wood fuel uptake, Paidha town council and Zeu trading center @ 1,000,000	Output not achieved
Allowances		750
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,125	750
Donor Dev't:		
Total	2,125	750
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (5 monitoring and compliance surveys and inspections done in Lendu, Osi, Uru and Awang forest serves in the district @ 500,000)	5 (5 Monitoring and compliance surveys and inspection conducted in Lendu, Ossi, Uru, and Awang, and)
Non Standard Outputs:	Not Planned	No Outputs Planned
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	740	0
Donor Dev't:		
Total	740	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (Planned in Qtr 1 and 4)	0 (Planned in Qtr 1 and 4)

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

Conducted Pro-active and Reactive compliance monitoring to minimise encroachment in Wetland around Aniza, ndaro and Ora streams and river respectively in Warr and Kango sub-counties respectively

Output Not achieved

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	882	0
Domestic Dev't:		
Donor Dev't:		
Total	882	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (2 acres of land around Nyagak and Adida demarcation and restoration continues from last FY)	0 (Outputs not achieved)
No. of Wetland Action Plans and regulations developed	1 (1 Wetland action plan and regulation developed and Distributed to the committees at District headquarters)	0 (Outputs not achieved)
Non Standard Outputs:	No Output planned	No Planned outputs in the Qtr
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	953	0
Domestic Dev't:		
Donor Dev't:		
Total	953	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	3 (12 Sensitisation meeting/Training conducted at Parish levels for the communities heavily affected by the Environmental degradation on monitoring skills)	3 (3 training of 552 EFPs trained in sustainable NR management skills in Kango, Nyapea, Jangokoro, Abanga done in the Qtr)
Non Standard Outputs:	Intiation, Production, and distribution of Zombo District State of Environment Report 2013-14	Output not Achieved in the Qtr
Workshops and Seminars		10,102
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Maintenance - Vehicles		0

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	10,103	10,102
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*Domestic Dev't:**Donor Dev't:*

Total	10,103	10,102
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Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (1 Environmental monitoring visitis done in Nyapea sub-county)	10 (10 Environmental monitoring and enforcement conducted in parishes of Ayaka, Lendu, Kigezi, Jupamatho, Omoyo, Otheko, kaya, Pakadha, pamitu and Asina, Zeu, Paidha and Abanga sub-counties respectively)
Non Standard Outputs:	Not Planned	No Planned outputs in the Qtr
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,356
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,356	3,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,356	3,356

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Purchase of District land for developmental projects in the district	Procured land next to office headquarter for office development
<i>Land</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,214	15,000
<i>Donor Dev't:</i>		0
Total	6,214	15,000

Additional information required by the sector on quarterly Performance

Procurement of means of transport, recruitmant of more staffs in the department to improve service delivery.

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Seviles Department**

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	12 Officers at both the district and the LLGs paid salaries for 12 months.	12 Officers at both the district and the LLGs paid salaries for 12 months.
	Small assorted office stationery procured and computers and accessories maintained	Small assorted office stationery procured and computers and accessories maintained
	Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLG	Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLG
<i>General Staff Salaries</i>		20,168
<i>Allowances</i>		690
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		363
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Small Office Equipment</i>		500
<i>Information and communications technology (ICT)</i>		330
<i>Travel inland</i>		610
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	20,002	20,168
<i>Non Wage Rec't:</i>	1,972	2,733
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	21,973	22,901
Output: Probation and Welfare Support		
No. of children settled	1 (OVC committees followed up at both lower and higher LG, support visits and follow up on OVC made within and outside the district, annual subscription for maintenance of the regional remand home in arua made.)	1 (Not done this quarter)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel inland</i>		1,780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,108	1,810
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	25,000	0
Total	26,108	1,810
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (CDWs in all the 10 LLGs facilitated with stationery and fuel to mobilize communities to participation in all government development	1 (CDWs in all the 10 LLGs facilitated with stationery and fuel to mobilize communities to participation in all government development

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	programmess)	prorgrammess)
	NA	NA
Printing, Stationery, Photocopying and Binding		95
Other Utilities- (fuel, gas, firewood, charcoal)		500
Wage Rec't:		
Non Wage Rec't:	595	595
Domestic Dev't:		
Donor Dev't:		
Total	595	595
Output: Adult Learning		
No. FAL Learners Trained	(Quarterly Support supervision conducted in all 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, Nyapea, Paidha SC, paidha TC, Warr, Zeu and Zombo TC	1 (Quarterly Support supervision conducted in all 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, Nyapea, Paidha SC, paidha TC, Warr, Zeu and Zombo TC)
	Annual Literacy day celebrated	
	Annual Proficiency test done by all registered learners in all 10 LLGs)	
Non Standard Outputs:	Purchase of assorted Instructional materials for FAL to support all the 10 LLGs.	NA
Allowances		140
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		100
Telecommunications		40
Information and communications technology (ICT)		0
Travel inland		610
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,348	890
Domestic Dev't:	1,549	
Donor Dev't:		
Total	3,897	890
Output: Gender Mainstreaming		
Non Standard Outputs:	4 quarterly district executive women council held, women day celebration held, sewing machines procured, travel inand made, vulnerable groups supported under CDD and women groups under IGA fund, monitoring of sub projects conducted, training of executive	Quarterly district executive women council held and women day celebration held.

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	1,375	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	(Facilitate the supervision of Youth and children activities in all the 10 LLGs on quarterly basis.)	1 (Facilitate the supervision of Youth and children activities in all the 10 LLGs on quarterly basis.)
Non Standard Outputs:	Purchase of assorted play materials for children and youth in selected LLGs	NA
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	843	0
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	1,343	0
Output: Support to Youth Councils		
No. of Youth councils supported	(District youth council executive committee meetings held quarterly, travel inland made to all the 10 LLGs)	1 (District youth council executive committee meetings held quarterly, travel inland made to all the 10 LLGs)
Non Standard Outputs:		NA
<i>Allowances</i>		714
<i>Workshops and Seminars</i>		234
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	714	948
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	714	948
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Atleast 10 PWD groups funded under SGPWD-1 in each LLG, 4 district PWD council executive committee meetings held, international disability day held in the district, annual stakeholders review meeting held, training of sub project PMC s and PWD council held, quaterly supervision and monitoring of PWD sub projects done in all the 10	1 (Quarterly meeting of the Executive held. Projects under special grant supervised during the quarter.)

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

LLGs.

10 wheel chairs procured and distributed to PWDs in need.)

Non Standard Outputs:

Mobilization and sensitization on special grants Sub-projects done in all 10 LLGs.

Mobilization and sensitization on special grants Sub-projects done in all 10 LLGs.

Allowances		234
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		610
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,185	844
Domestic Dev't:	0	
Donor Dev't:		
Total	5,185	844

Output: Representation on Women's Councils

No. of women councils supported

(Support to quarterly executive meetings of the district Women council; celebration of women's day and mobilization and supervision of the 10 LLGs women council activities.)

1 (Quarterly executive meeting of the district Women council held.)

Non Standard Outputs:

NA

Allowances		186
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	714	186
Domestic Dev't:		
Donor Dev't:		
Total	714	186

3. Capital Purchases**Output: Buildings & Other Structures**

Non Standard Outputs:

Procurement was not yet completed up to the end of the quarter.

Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,200	0
Donor Dev't:		0
Total	4,200	0

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	NA	
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Other Capital

Non Standard Outputs:	NA	
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	1 Senior Planner and 1 Population Officer remunerated for 3 months in the DPU; Atleast an estimated 4 Workshops/Consultations outside the District requiring the Planner attended to in each quarter, Internet modem subscribed to for 3 months; An estima	1 Senior Planner remunerated for 3 months in the DPU; 1 Workshop on Harmonized Database attended by the DPO in Mukono, 1 Office Generator repaired, 248 Litres of fuel (petrol) procured and used to facilitate DPU operations, Kilometerage allowance paid to	
<i>General Staff Salaries</i>			4,836
<i>Workshops and Seminars</i>			0
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Telecommunications</i>			0
<i>General Supply of Goods and Services</i>			0

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel inland</i>		277
<i>Carriage, Haulage, Freight and transport hire</i>		690
<i>Fuel, Lubricants and Oils</i>		968
<i>Maintenance – Other</i>		40
<i>Wage Rec't:</i>	7,781	4,836
<i>Non Wage Rec't:</i>	3,673	1,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,454	6,811
Output: District Planning		
No of Minutes of TPC meetings	3 (Atleast 3 DTPC Meetings held on a monthly basis during the quarter at the district H/Qs)	3 (3 DTPC Meetings held in January, February and March 2015)
No of qualified staff in the Unit	2 (1 Senior Planner and 1 Population Officer remunerated at the DPU)	1 (1 Senior Planner remunerated in the DPU for 3 months of the Quarter)
No of minutes of Council meetings with relevant resolutions	2 (2 council meetings held in the quarter, including one for approval of DDP2 (2015/16-2019/20))	1 (1 Council meeting held in the Quarter)
Non Standard Outputs:	Bid Documents for LGMSD Projects prepared	Bid Documents for LGMSD Projects prepared by PDU
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,518	0
<i>Domestic Dev't:</i>	2,118	0
<i>Donor Dev't:</i>		
Total	4,636	0
Output: Statistical data collection		
Non Standard Outputs:	Quarterly Statistical Update retreat undertaken by the 13 members of the 13 Members of the District Statistical Committee	Data collected for preparation of the District Statistical Abstract for 2014/15.
<i>Printing, Stationery, Photocopying and Binding</i>		455
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>	564	2,255
<i>Donor Dev't:</i>		
Total	1,564	2,255
Output: Demographic data collection		

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	HoDs and their Planning FPs, and 20 LLG Staff with responsibility for Planning mentored on intergration of Population indicators for National Assessment in their Development Plans and respective Reports;	Census 2014 Accountabilities submitted to UBOS.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		704
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	530	704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	530	704

Output: Development Planning

Non Standard Outputs:	5- year DDP2 for FY2s 2015/16-2019/20 formulated and approved by the District Council	Planner and Population Officer facilitated for 1 Peer Workshop with Colleague Planners from the West Nile subregion on the Development Planning Guidelines; 1-day workshop organised to roll-out LG Development Planning Guidelines to 45 participants from the
<i>Workshops and Seminars</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,899
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	824	783
<i>Domestic Dev't:</i>	6,011	4,116
<i>Donor Dev't:</i>		
Total	6,835	4,899

Output: Operational Planning

Non Standard Outputs:	A minimum of 3 DTPC Meetings held in the qtr; Budget Performance Reports prepared for quarter 1 of FY 2014/15, 10 LLGs supported to quarterly generate and submit their Budget Performance information for intergration into the District Quarterly Budget Pe	3 DTPC Meetings held in January, February and March, 1 District Budget Conference organized, 1 backstopping Meeting by a Team from MoFPED facilitated for 42 Staffs from Departments and LLGs, 2-day work-session conducted for LLG Staffs to prepare their Wor
<i>Workshops and Seminars</i>		3,908
<i>Printing, Stationery, Photocopying and Binding</i>		3,658

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		5,201
Wage Rec't:		
Non Wage Rec't:	1,330	2,066
Domestic Dev't:	1,979	10,700
Donor Dev't:		
Total	3,308	12,767

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data on Budget Performance collected from all 12 Departments and 10 LLGs on quarterly basis. All PRDP Projects effectively monitored by both technical and political leadership of the District, comprising DEC CAO, PRDP FP, RDC and the 8 Sectors implementin	PRDP Projects monitored by both technical and political leadership of the District, comprising DEC CAO, PRDP FP, RDC and the 8 Sectors implementing PRDP. LGMSD Projects effectively monitored and reported on.
Travel inland		5,384
Wage Rec't:		
Non Wage Rec't:	5,909	5,384
Domestic Dev't:	1,753	0
Donor Dev't:		
Total	7,662	5,384

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries paid directly from the centre on monthly basis for 3 months during the financial year, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, Quarterly internal audit report produced, Catridges pro	Salaries paid directly from the centre on monthly basis for 3 months during the financial year, Assorted stationary procured for Administrative purposes, Quarterly internal audit report produced, Catridges procured for printing official works,
General Staff Salaries		7,220
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		50
Travel inland		2,210
Maintenance - Vehicles		440

Vote: 587 Zombo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>	5,569	7,220
<i>Non Wage Rec't:</i>	2,400	3,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,969	10,420

Output: Internal Audit

No. of Internal Department Audits	3 (92 primary schools audited at the various sub counries, District projects monitored at the various project sites, Procurement of fuel and lubricants done on quarterly basis, The LLGs audited at the various LLGs headquarters.)	3 (The LLGs audited at the various LLGs headquarters.)
Date of submitting Quaterly Internal Audit Reports	30/04/2015 (District Headquarters)	30/01/2015 (District Headquarters)
Non Standard Outputs:	Administrative/ Draft audit reports produced for administrative consideration.	Administrative/ Draft audit reports produced for administrative consideration and action by the chief executive
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		1,841
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,764	0
<i>Domestic Dev't:</i>	1,868	2,291
<i>Donor Dev't:</i>		
Total	5,632	2,291

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,485,791	1,992,068
<i>Non Wage Rec't:</i>	549,027	549,027
<i>Domestic Dev't:</i>	238,516	238,516
<i>Donor Dev't:</i>		
Total	2,780,345	2,780,345

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	35 staffs of administration calibre employed in the Service of the District renumarated, 8 others to be employed during the FY are also renumarated, CAO's official travels facilitated ; 2 Vehicles maintained in Administration Department, 2,250 Ltrs of Petrol procured to run Office Generators over a period of 12 months, National functions (indepedenc day and NRM day) celebrated; Monitoring of projects on a quarterly basis.	9 months salaries of July 2014 to March 2015 paid to 8 Subcounty Chiefs, 1 Senior Human Resource Officer, 14 Parish Chiefs, 1 Procurement Officer and 1 driver, 1 ACAO, 1 Assistant Procurement Officer, 1 Office Attendant and 1 office Typist in CAO's office.	0	1) Inadequate staffing of the administration department affcted implementation of activities/program 2) Inadequate funding to the department. 3) Inadequate Office space and facilities for the department.
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Expenditure

211101 General Staff Salaries	223,493		103,307		46.2%
221009 Welfare and Entertainment	3,000		4,317		143.9%
221011 Printing, Stationery, Photocopying and Binding	2,000		2,047		102.4%
227001 Travel inland	35,270		21,006		59.6%
227004 Fuel, Lubricants and Oils	14,632		10,895		74.5%
228002 Maintenance - Vehicles	10,000		6,501		65.0%
Wage Rec't:	223,493	Wage Rec't:	103,307	Wage Rec't:	46.2%
Non Wage Rec't:	64,902	Non Wage Rec't:	44,766	Non Wage Rec't:	69.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	288,395	Total	148,074	Total	51.3%

Output: Human Resource Management

0	1) Inadequate staffing in HRM Unit affcted implementation of activities/program 2) Inadequate funding to HRM unit. 3) Inadequate Office space and facilities for the HRM unit.
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Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	Pay Change Report Forms submitted 12 times to MOPS in Kampala, CAO, SHRO, and Accountant i/c salaries facilitated to travel 24 times to MoFPED for data capture and approval of salary payments for District staff; fuel and lubricants (petrol and engine oil) procured for operation of HRO office; payroll/slips are printed monthly; staff welfare including medical and funeral expenses met; Monthly wages and lunch allowances paid to the Askaris, other contractors and interns.	100 paychange forms for July 2014 to March 2015 submitted to MoPS 9 travels made to kampala for data capture for the months of Janury, February and March 2015 5 askaris and 4 cleaners paid salaries for the month of July - December 2015 and January,
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	4,538	75.6%
221009 Welfare and Entertainment	6,000	1,425	23.8%
221011 Printing, Stationery, Photocopying and Binding	8,379	1,155	13.8%
227001 Travel inland	26,718	19,868	74.4%
227004 Fuel, Lubricants and Oils	1,404	602	42.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,501	27,588	56.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,501	27,588	56.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (1 LG capacity building plan available)	0	1) Inadequate staffing of the administration department affcted implementation of planned activities and program 2) Parallel and competing activities coupled with few staff.
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Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. (and type) of capacity building sessions undertaken	26 ((i) 12 accounts staff supported for CPA exams, (ii) 1 staff is supported for Administrative Law Course, (iii) 1 staff supported for PGD in HRM, (iv) 1 staff supported for PGD in Urban governance (v) 1 hands-on training in monitoring held, (vi) 1 training on Local Revenue Mobilization is carried, (vii) a tour for political leaders is arranged, (viii) 1 training in environmental screening is effected, (vix) 1 training each on gender and HIV/AIDS mainstreaming are done, (x) training in OBT for HLG and LLG staff is done, (xi) 1 training in new procurement guidelines is held, (xii) induction of over 120 newly recruited staff held, (xiii) 1 capacity needs assessment is carried, (xiv) reporting and coordination of CBG activities done, (xv) training politicians on Legislation and Local Government and making By-laws is done, (xvi) 1 training on planning for retirement.under.)	6 (1 Capacity enhancement training in OBT for HLG and LLG conducted. 5 Accounts Staff supported to sit their exams In CPA, 10 LLGs supported with hands on workplan validation exercise. 1 training in Local Revenue mobilization for 10 LLGs done 36 participants from both higher and lower local governments trained in HIV/AIDS mainstraining. 42 participants from both higher and lower local governments trained in gender mainstreaming.)	23.08	
Non Standard Outputs:	nil	N/A		

Expenditure

221003 Staff Training	46,230	11,720	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,230	11,720	25.4%
Donor Dev't:		0	0.0%
Total	46,230	11,720	25.4%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	45 (Recruitment processes undertaken to lift the staffing level from the current 35% to 45% in the FY.)	31 (31% of LG established posts filled)	68.89	1) Inadequate budgetary allocation for county operations. 2) Inadequate staff in the department to support operations of the office of ACAO
Non Standard Outputs:	A total 40 Supervision visits conducted in 10 LLGs on quarterly basis	8 Supervisory vists made by ACAO to 8 sub-counties of Paidha, Abanga, Jangokoro, Nyapea, Atyak, Warr, Kango, Warr and Zeu.		

Expenditure

227001 Travel inland	4,000	1,762	44.1%
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Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,762	<i>Non Wage Rec't:</i>	44.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	1,762	Total	44.1%

Output: Records Management

Non Standard Outputs:	Newspapers supplied daily to Registry; stationery and computer toner, Fuel and Lubricants procured, post office rented and pre printed files supplied.	180 newspapers (Daily vision) bought for CAO's office.	0	1) Inadequate Budgetary allocation to the Registry Unit 2) Lack of Registry staff, there is only 1 records assistant and no Records Officer, Assistant Records Officers and Records Assistants) 3) Identified lack of skills by the current records assistant
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Expenditure

221007 Books, Periodicals & Newspapers	720	180	25.0%		
221008 Computer supplies and Information Technology (IT)	500	250	50.0%		
221011 Printing, Stationery, Photocopying and Binding	2,750	437	15.9%		
227004 Fuel, Lubricants and Oils	510	378	74.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	1,245	Non Wage Rec't:	27.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,500	Total	1,245	Total	27.7%

Output: Procurement Services

Non Standard Outputs:	(i) Technical evaluation of bids done 6 times, (ii) bids advert published 2 times in the national paper, (iv) assorted stationery purchased, (v) assorted small equipment bought, (vi) 4 computer tonner are supplied, (vii) 64.1 litres of petrol and engine oil are procured quarterly for office operation	3 evaluations of works, services, supplies and revenue sources done. 1 advert for bids run in the daily newvision. 2 Official travels made to PDU Kampala and Solicitor General's Office in Arua respectively. 34 revenue sources evaluated by the eva	0	1) Inadequate Budgetary allocations to the PDU 2) The PDU has only two staff. This is inadequate for the load of work in the unit.
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Expenditure

221001 Advertising and Public	7,000	4,360	62.3%
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Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Relations*

221008 Computer supplies and Information Technology (IT)	3,000	490	16.3%	
221009 Welfare and Entertainment	5,495	2,130	38.8%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,580	64.5%	
221012 Small Office Equipment	1,800	261	14.5%	
227001 Travel inland	3,560	1,856	52.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,055	11,677	44.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	26,055	11,677	44.8%	

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	2 sets of office furniture procured for forest officer and stores assistant	N/A	0	1) Delays in the procurement process
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Expenditure

231006 Furniture and fittings (Depreciation)	5,800	6,300	108.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,800	6,300	108.6%	
Donor Dev't:		0	0.0%	
Total	5,800	6,300	108.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2014 (Annual Performance Report submitted by 30/09/2014)	31/03/2015 (Annual Performance Reports Submitted by 30/09/2014)	#Error	Less allocation of fund to the Department affected performance to full capacity
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Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	-13 Finance Department Staff paid salaries for 12 months in the FY 2014/15; -Costs of official travels by Finance Department Staff to MoFPED and to banks met. -Official travels to LLGs to assess their performance made. -Support for medical treatment to Finance Department Staff given. -LGMSD Co-funding obligation met. -Vehicles in the Department are maintained.	-13 Finance Department Staff paid salaries for the months starting from July 2014 to March 2015 of the FY 2014/15; -Costs of official travels by Finance Department Staff to MoFPED and to banks met. -Support for medical treatment to Finance Department Staff
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Expenditure

211101 General Staff Salaries	110,883	41,709	37.6%
213001 Medical expenses (To employees)	800	157	19.6%
221008 Computer supplies and Information Technology (IT)	0	950	N/A
221009 Welfare and Entertainment	0	130	N/A
221011 Printing, Stationery, Photocopying and Binding	0	483	N/A
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	12,748	500	3.9%
222001 Telecommunications	0	88	N/A
227001 Travel inland	6,383	9,570	149.9%
228002 Maintenance - Vehicles	1,500	772	51.5%
Wage Rec't:	110,883	Wage Rec't: 41,709	Wage Rec't: 37.6%
Non Wage Rec't:	21,431	Non Wage Rec't: 12,649	Non Wage Rec't: 59.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	132,314	Total 54,359	Total 41.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	5000000 (A total of UGX5,000,000 collected from salaried employees throughout the District)	1459 (A total of UGX 39,705,000= was collected from salaried employees throughout the District)	.03	In-adequate fund allocation to the Department affected full performance of the Department.
Value of Other Local Revenue Collections	826010000 (An estimated total of UGX.826,010,000= to be collected from all other LR sources in the District, Subcounties and Urban Councils in the District)	10 (A total of U: Shs. 122,895,299= was collected from various sources of Local Revenues in the 3 quarters of the Financial Year..)	.00	
Value of Hotel Tax Collected	2400000 (An estimated UGX2,400,000= collected in local Hotel tax in the FY)	15 (A sum of UGX.600,000= targetted to be collected from Hotel tax in the District during the quarter)	.00	

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	<ul style="list-style-type: none"> - Local Revenue Enhancement Committees formed both at the District Hqtr and in all LLGs. -All Local Revenue Enhancement Committee members trained on their roles & responsibilities, -Local Revenue Mobilisation & Monitoring done by Councillors. -Supervision of local revenue collection done by District Local Revenue Enhancement Committee. -Annual 5-Year Local Revenue Enhancement Plan reviewed/produced. 	<ul style="list-style-type: none"> Local Revenue Enhancement Committee was formed at the District level. -Local Revenue Mobilisation & Monitoring done by Councillors. -Supervision of local revenue collection done by District Local Revenue Enhancement Committee. -Annual 5-Year Local Reve
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Expenditure

221002 Workshops and Seminars	2,800	800	28.6%
221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,100	161	14.6%
227001 Travel inland	26,670	19,563	73.4%
228002 Maintenance - Vehicles	600	200	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,170	13,807	42.9%
Domestic Dev't:		7,417	0.0%
Donor Dev't:		0	0.0%
Total	32,170	21,224	66.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/6/2015 (-Annual workplan presented/laid before Council on 15/05/2015)	0	In-adequate fund allocation to the Department affected full performance of the Department
Date of Approval of the Annual Workplan to the Council	31/05/2014 (-Annual District Budget/Finance Department work-plan produced and presented to Council for approval on or before 31st May 2014.)	30/6/2015 (At least 30 copies of District Budget for FY 2015/16 produced & laid before Council)	#Error	
Non Standard Outputs:	<ul style="list-style-type: none"> -Data from various sources collected to aid production of District Annual Budget; e.g data on local revenues, data in Central Government Transfers(IPFs), work-plans from District Departments,etc 	<ul style="list-style-type: none"> Data from various sources collected to aid production of District Annual Budget; e.g data on local revenues, data in Central Government Transfers(IPFs), work-plans from District Departments,etc 		

Expenditure

221002 Workshops and Seminars	1,300	240	18.5%
221008 Computer supplies and Information Technology (IT)	750	1,250	166.7%

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221011 Printing, Stationery, Photocopying and Binding	3,400	567	16.7%	
227001 Travel inland	2,382	1,020	42.8%	
228002 Maintenance - Vehicles	150	875	583.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,482	3,952	46.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,482	3,952	46.6%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	-Statutory/Periodic Financial (Expenditure performance) Reports produced. -Statutory/Periodic Financial (Expenditure performance) Reports submitted to relevant offices.	Statutory/Periodic Financial (Expenditure performance) Reports produced. -Statutory/Periodic Financial (Expenditure performance) Reports submitted to relevant offices.	0	In-adequate fund allocation to the Department affected full performanvce of the Department
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Expenditure

221014 Bank Charges and other Bank related costs	0	143	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,900	143	7.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,900	143	7.5%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2014 (-Statutory Annual Financial Statements (Final Accounts) Produced and Submitted to Office of Auditor General.)	30/6/2015 (Statutory Annual Financial Statements (Final Accounts) Produced and Submitted to Office of Auditor General.)	#Error	In-adequate fund allocation to the Department affected full performance of the Department
Non Standard Outputs:	-Assorted Accountable Stationery (used for revenue collection & other office transactions) procured. -On-spot Supervision of LLG Accounts Staff carried out and their performance assessed/technical back-stopping provided to them accordingly.	On-spot Supervision of LLG Accounts Staff carried out and their performance assessed/technical back-stopping provided to them accordingly.		

Expenditure

221008 Computer supplies and Information Technology (IT)	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	9,500	13,486	142.0%	

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

222001 Telecommunications	0	210		N/A
222002 Postage and Courier	0	3		N/A
227001 Travel inland	15,699	14,857		94.6%
228002 Maintenance - Vehicles	0	50		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't: 26,199		Non Wage Rec't: 29,107	Non Wage Rec't:	111.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total 26,199		Total 29,107	Total	111.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Clerk Asst's salary paid for 12 mths, Clerk's Office facilitated with Airtime for coordinating 12 meetings, internet services and monthly fuel for coordination and during meetings and other Council administrative works provided, refreshments provided during the 12 meetings, Council motor cycle repaired and maintained and mins of 12 meetings and other council docs produced; legal books provided to all 22 councilors and for office; 1 computer laptop procured for the Clerk's office; Lunch and SDA paid to staff during official duties and to ex-officios during meetings; medical assistance provided to staff whenever in need; 4 external travels by staff facilitated; consumables procured for office; announcements and PR facilitated; 2 desks, 1 filing cabinets, curtains and 20 waiting chairs procured.	Clerk Asst's salary paid for 9 mths, Clerk's Office facilitated with Airtime, internet services monthly fuel, and stationery for coordination of meetings and other Council activities. Refreshments and lunch allowance and SDA provided during the 6 meeting	0	The inadequacy of local revenue affected performance.
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Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*Expenditure*

211101 General Staff Salaries	7,477	72,356	967.8%
211103 Allowances	1,000	250	25.0%
213001 Medical expenses (To employees)	200	300	150.0%
221001 Advertising and Public Relations	1,000	460	46.0%
221008 Computer supplies and Information Technology (IT)	2,500	390	15.6%
221009 Welfare and Entertainment	1,200	1,085	90.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	999	50.0%
221012 Small Office Equipment	300	15	5.0%
222001 Telecommunications	300	30	10.0%
227001 Travel inland	700	705	100.7%
227004 Fuel, Lubricants and Oils	1,500	688	45.9%
Wage Rec't:	7,477	Wage Rec't: 72,356	Wage Rec't: 967.8%
Non Wage Rec't:	12,100	Non Wage Rec't: 4,922	Non Wage Rec't: 40.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	19,577	Total 77,278	Total 394.7%

Output: LG procurement management services

Non Standard Outputs:	At least 6 Contract Committee meetings facilitated during the year and allowances paid to the members	2 Contracts Committee meeting held	0	The performance was as planned.
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Expenditure

211103 Allowances	4,800	2,410	50.2%
221009 Welfare and Entertainment	0	50	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,800	Non Wage Rec't: 2,460	Non Wage Rec't: 51.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,800	Total 2,460	Total 51.3%

Output: LG staff recruitment services

			0	Inadequacy of allocated fund contributes to underperformance.
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Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	DSC Chairperson's salary paid for 12 months, atleast 4 DSC sessions facilitated, retainers paid for 12 months to DSC members; 8 internal and external travels by the Chairman and members and quarterly submission of reports by Secretary facilitated; assorted stationery, fuel and other consumables procured to facilitate operations in the DSC Office; legal books and other guidelines procured for members. Airtime and Internet services paid for quarterly; bank charges paid quarterly; computer and office eqpt repaired and maintained throughout the year; Subscriptions to the DSC Ass of Uganda made. At least 2 newspaper adverts made in the national papers; 1 laptop and 1 printer procured	DSC Chairperson's salary paid for 9 months, 2 DSC session facilitated, retainers paid for 9 months to DSC members; 3 internal and external travels by the Chairman and members and quarterly submission of reports by Secretary facilitated; assorted stationery
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Expenditure

211101 General Staff Salaries	24,523	4,500	18.3%		
211103 Allowances	7,081	7,610	107.5%		
213004 Gratuity Expenses	2,400	3,233	134.7%		
221001 Advertising and Public Relations	8,061	2,200	27.3%		
221007 Books, Periodicals & Newspapers	220	329	149.5%		
221009 Welfare and Entertainment	1,000	672	67.2%		
221011 Printing, Stationery, Photocopying and Binding	1,000	490	49.0%		
222001 Telecommunications	281	210	74.7%		
227001 Travel inland	3,360	3,360	100.0%		
227004 Fuel, Lubricants and Oils	400	176	44.0%		
Wage Rec't:	24,523	Wage Rec't:	4,500	Wage Rec't:	18.3%
Non Wage Rec't:	27,678	Non Wage Rec't:	18,280	Non Wage Rec't:	66.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,201	Total	22,780	Total	43.6%

Output: LG Land management services

No. of Land board meetings	()	3 (91 land application were received and approved)	0	Underperformance was realised due to few land applications which were received.
No. of land applications (registration, renewal, lease extensions) cleared	40 (Upto 40 Land applications disposed for lease, registration, etc.)	91 (.2 transport to Kampala for submission of Minutes and files was facilitated. 3 DLB meetings facilitated.)	227.50	

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	Fuel, Assorted Stationary and small Office equipments required for running land Office procured.	Assorted stationary was procured during the quarter, 1 land Committee meeting was organised, 2 travel to Kampala by the Secretary was facilitated, 1 Training was organised.
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Expenditure

211103 Allowances	5,000	4,230	84.6%
221011 Printing, Stationery, Photocopying and Binding	220	50	22.7%
227001 Travel inland	1,000	1,250	125.0%
227004 Fuel, Lubricants and Oils	800	40	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,593	5,570	73.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,593	5,570	73.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	3 (Zombo District Headquarters)	0	Inadequate funding affected the performance of the sector.
No. of Auditor Generals queries reviewed per LG	(At least 1 FY's Auditor General's report reviewed and submitted to the relevant offices; At least 2 FY'S Internal Audit and other Special Audit reports reviewed and reports submitted to the relevant offices.)	5 (7 Internal Audit reports were examined. 2 Town Council Internal audit reports were examined)	0	
Non Standard Outputs:	Fuel, stationery and telecommunication expenses of PAC Office met.	The Secretary's office facilitated with fuel, stationery, internet and telecommunication services for coordination of PAC activities..allowances for PAC Members, Refreshments, and one inland travel to Kampala facilitated activities.		

Expenditure

211103 Allowances	9,800	8,961	91.4%
221008 Computer supplies and Information Technology (IT)	700	270	38.6%
221009 Welfare and Entertainment	800	508	63.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel inland	2,490	1,811	72.7%
227004 Fuel, Lubricants and Oils	440	220	50.1%

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,730	Non Wage Rec't:	12,270	Non Wage Rec't:	78.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,730	Total	12,270	Total	78.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries paid to political leaders and Ex-Gratia paid to LCs for 12 mths; Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision, consultation and coordinating with other stakeholders; chairman's vehicle repaired	9 months salaries paid to political leaders; Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision and coordinating with other stakeholders. Chairman's motorvehicle repaired, fuel provided to execut	0	Inadequate funding affected the performance of the sector.
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Expenditure

211101 General Staff Salaries	131,414		29,772		22.7%
211103 Allowances	3,558		9,605		270.0%
213004 Gratuity Expenses	94,036		6,400		6.8%
227001 Travel inland	4,500		9,795		217.7%
227004 Fuel, Lubricants and Oils	8,600		5,124		59.6%
228002 Maintenance - Vehicles	8,500		4,915		57.8%
Wage Rec't:	131,414	Wage Rec't:	29,772	Wage Rec't:	22.7%
Non Wage Rec't:	120,154	Non Wage Rec't:	35,838	Non Wage Rec't:	29.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	251,568	Total	65,610	Total	26.1%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	2 (1 Capacity Building training held for the DLB members at the district headquarters and another one held in 2 clusters to train area land committees and other stakeholders on their roles and land ownership issues.)	1 (1 Training for DLB members, HOD and Representative of Alur Kingdom was conducted.)	50.00	The funding is inadequate to facilitate training in all the quarters
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	4,759	2,200	46.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,759	Non Wage Rec't: 2,200	Non Wage Rec't: 46.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,759	Total 2,200	Total 46.2%

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Output: Standing Committees Services**

Non Standard Outputs:	6 Standing Committees; 6 Business Committee, 12 DEC and 6 Council Meetings each held; 15 Councilors facilitated with transport for 12 Council and Committee meetings and Councilors and Speakers facilitated for at least 10 official travels within and outside the District and Council vehicles repaired and maintained regularly; monthly fuel supplied to Speaker and D Speaker for routine official travels.	2 Council meeting was organised, 3 Standing Committee meeting was organised, Speaker and Councillors were facilitated with transport refund and sitting allowances in 4 meetings,	0	Unreliable local revenue affected the performance in the sector
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Expenditure

211103 Allowances	19,200	8,009	41.7%
227001 Travel inland	11,119	4,923	44.3%
227004 Fuel, Lubricants and Oils	1,300	650	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,919	13,582	42.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,919	13,582	42.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

0 Policy shift on NAADS

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	4 functional MSIPs supported at district level.	Not implemented because of policy shift
	1 functional Farmer Forum supported	
	4 quarterly regional and national planning and review meetings attended by district officials.	
	4 District NAADS monitoring and evaluation activities conducted.	
	District quarterly financial and process audits of NAADS participating Sub Counties done.	
	District quarterly technical audits and quality assurance of NAADS participating Sub Counties done.	
	Office running expenses (utilities, stationery and other office consumables) met.	
	Communication and information costs met.	
	1 DNC, 10 SNCs and 20 AASPs severance package paid.	
	Participation in 2 regional Adaptive Research Planning and Review meetings attended by district officials.	

Expenditure

211101 General Staff Salaries	155,345	103,378	66.5%
Wage Rec't:	155,345	Wage Rec't: 103,378	Wage Rec't: 66.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	20,776	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	176,121	Total 103,378	Total 58.7%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

0	1. Inadequate staffing at both the district and LLG levels,
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Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	General staffs salaries paid for 12 months.	13 Staff received their monthly salaries for 09 months.		2. Lack of means of transport for field activities,
	3 graduate staffs (1 Animal Production Officer, 1 Agricultural Officer and 1 Fisheries Officer) recruited and paid their monthly wages .	03 Joint Technical and Political Monitoring and Support Supervision conducted district wide.		3. Poor facilitation by the district to Production staffs in the field.
	Zombo VTC and Paduba VTC headmen paid their 12 months contract wages.	03 Farmer Radio Talk shows conducted so far.		
	2 rounds of technical backstopping of LLGs staffs conducted by the District Production Officer.	03 District Internal Audit supported to perform fina		
	4 workshops and seminars and 4 coordination visits attended by the District Production Officer.			
	4 joint technical and political monitoring and supervision of Production activities conducted.			
	3 agricultural shows / trade shows attended.			
	6 farmer radio talk shows conducted.			
	Technical support to Zombo District Farmers Associations given.			
	District Internal Audit supported to perform financial audit exercise of Production activities.			
	Office equipments, stationery and computer accessories procured for DPO's office.			

Expenditure

211101 General Staff Salaries	176,687	59,280	33.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,920	640	33.3%
221001 Advertising and Public Relations	3,000	2,722	90.7%
221008 Computer supplies and Information Technology (IT)	1,000	1,500	150.0%
221011 Printing, Stationery, Photocopying and Binding	500	584	116.8%
227001 Travel inland	4,782	6,460	135.1%

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

228002 Maintenance - Vehicles	500	446	89.2%	
Wage Rec't:	176,687	Wage Rec't: 59,280	Wage Rec't: 33.6%	
Non Wage Rec't:	21,221	Non Wage Rec't: 12,352	Non Wage Rec't: 58.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	197,909	Total 71,632	Total 36.2%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for.)	0 (Not planned for in the FY)	0	1. Lack of Crop Extension Workers in the LLGs overstretched the DAO.
Non Standard Outputs:	4 technical demonstrations on control of crop pests and diseases of crops conducted (Banana Bacterial Wilt Disease and others crop diseases and pests) in Jangokoro, Warr, Paidha and Zombo Town Council.	03 technical demonstrations conducted on control of a range of crop pests and diseases across the district.		2. Inadequate funding to facilitate control of widespread BBW across the district.
	1820 Kg of potato seeds procured and distributed to 15 farmers district wide.	Acquired Airtime and recharged internet modem for the last 09 months.		
	03 Consultative and Coordination visits/meetings held with various stakeholders.			
	8 subcounties with 2 groups supported and trained on oil seed crops.			
	2 trainings organized for potato seed producers in 4 LLGs (30 seed producers targeted).			
	4 Coordination visits to Line Ministry and other Development Partners and 4 workshops and seminars attended by the DAO.			
	1 plant clinic operationalized at the district headquarter.			
	1 Motorcycle and 1 computer maintained in working conditions by the DAO.			
	Assorted office stationery procured and communication with stakeholders facilitated.			

Expenditure

221008 Computer supplies and Information Technology (IT)	1,200	720	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,296	295	22.8%
222001 Telecommunications	800	450	56.3%

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

224001 Medical and Agricultural supplies	8,805	1,250	14.2%	
227001 Travel inland	2,480	4,920	198.4%	
227004 Fuel, Lubricants and Oils	4,400	2,400	54.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,113	7,770	188.9%	
Domestic Dev't:	18,668	2,265	12.1%	
Donor Dev't:		0	0.0%	
Total	22,781	10,035	44.0%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4000 (1,800 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.	2317 (1,086 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.	57.93	1. The Easter festive season led to increased demand for meat, hence, more livestock slaughters.
	1,900 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.	1,064 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.		2. The current inflation has led to increase in prices of animal drugs and vaccines specifically, hence reduced doses of Rabies vaccines procured.
	300 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council.)	169 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council.)		
No of livestock by types using dips constructed	0 (Not planned for.)	0 (Not planned for.)	0	
No. of livestock vaccinated	21000 (20000 local chicken vaccinated against New Castle Disease (NCD) district wide.	1100 (1,100 dogs and cats vaccinated against Rabies district wide.)	5.24	
	1000 dogs and cats vaccinated against Rabies disease district wide.)			

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

20 improved piglets procured and distributed to 10 households.

10 Sub County inception meetings on cattle re-stocking programme 2014/15 conducted with all Sub County stakeholders.

44 Parish beneficiaries selection meetings with eventual selection of 368 potential beneficiaries conducted under the cattle re-stocking programme.

10 beneficiaries sensitization and training workshops conducted under the cattle re-stocking programme.

20 technical verification exercises of cattle supplied under the cattle re-stocking programme done.

4 rounds of monitoring exercises of the cattle re-stocking programme done by District stakeholders.

180 disease surveillance exercises conducted on epidemic animal diseases and animal diseases of public health importance and 4 rounds of technical backstopping exercise of LLG's staffs done district wide.

100 heads of cattle inseminated with high quality semen obtained from NAGRC&DB district wide.

Kilometrage allowance paid to DVO quarterly for use of private vehicle for official work.

4 coordination visits to Line Ministry and 4 workshops and seminars made and attended by the DVO respectively.

Cold chain maintained on vaccines.

03 Consultative and Coordination visits held and workshops attended by the DVO.

01 Suzuki motorcycle Reg. No. UG 2221A repaired for the last 03 quarters.

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

1 motorcycle maintained in running condition in the DVO's office.

DVO's office management facilitated.

Expenditure

221002 Workshops and Seminars	12,273	5,953	48.5%
221012 Small Office Equipment	150	877	584.8%
224001 Medical and Agricultural supplies	8,440	2,535	30.0%
227001 Travel inland	9,979	1,590	15.9%
228002 Maintenance - Vehicles	3,760	600	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,652	7,543	34.8%
Domestic Dev't:	15,445	4,012	26.0%
Donor Dev't:		0	0.0%
Total	37,097	11,554	31.1%

Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish amounting to 5000 kg harvested from fish farms district wide.)	1050 (The fish harvested were 600 in number from Mr Odongo Stanley's pond in Paidha TC. And also Mr. Oki Charles harvested 450 fish from his pond in Angar village of Kango Sub county.)	10.50	1. Delays in awarding contracts by the District Contracts Committee, 2. Insufficient funding to facilitate Fisheries extension and regulatory services, 3. Poor staffing of the Fisheries Sector.
No. of fish ponds stocked	6 (4 fish ponds and 2 cages stocked with fish.)	0 (The fish ponds not yet stocked but the activity planned.)	.00	
No. of fish ponds constructed and maintained	6 (4 existing fish ponds in Nyapea and Zombo Town Councils rehabilitated. 2 fish cages established at Nyagak mini-lake.)	0 (Awaiting clearance from the Directorate of Fisheries Resource and the district procurement committee.)	.00	

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	4 sets of fisheries data collected from fish markets and fish farms and procurement of 4 weighing scales for fisheries statistics in major markets done.	03 sets of fisheries data collected from fish markets and fish farms and disseminated to key stakeholders.
	4 coordination visits and 4 seminars and workshops made and attended respectively by the DFO.	03 Consultation and Coordination visits/meetings undertaken by the DFO at district, regional and national levels.
	1 motorcycle in the Fisheries sector maintained in running condition.	1 motorcycle in the Fishes
	4 trainings conducted for fish farmers on good aquaculture practices district wide.	
	Mini- fish hatchery at Tangala Molu - Ajei completed (procurement of water tank, water pump, tile and pipes fittings).	
	7000 fish fingerlings (5000 Clarius gariepinus and 2000 Oreochromis niloticus) procured for fish ponds stocking.	

Expenditure

221002 Workshops and Seminars	1,200	1,200	100.0%
224001 Medical and Agricultural supplies	9,797	400	4.1%
227001 Travel inland	5,176	2,300	44.4%
228002 Maintenance - Vehicles	1,200	600	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,113	3,400	82.7%
Domestic Dev't:	14,555	1,100	7.6%
Donor Dev't:		0	0.0%
Total	18,668	4,500	24.1%

Output: Support to DATICS

0	1. No substantive officer to manage DATIC operations, 2. insufficient funds to run DATIC operations
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Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	<p>Machines and farm buildings maintained in working and inhabitable conditions (Procurement of 1 sub - immersible pump for the DFI water system done.)</p> <p>Weeding 10 acres of technology plots done.</p> <p>Wages for 16 contract workers paid.</p> <p>1 motorvehicle repaired and maintained in working condition.</p> <p>Fuel and lubricants procured for machines and vehicle.</p> <p>Assorted farm tools and equipments procured for DFI use.</p> <p>DATIC's coordination with ZARDI facilitated.</p> <p>Livestock drugs / inputs and agro-chemicals procured for DATIC.</p> <p>DATIC management costs met.</p> <p>132 youths trained in Agri Skills Development.</p>	<p>All the 16 Contract workers wages paid tot staffs in the DATIC paid for 3 months from January to March 2014/15 FY.</p> <p>Assorted farm tools and equipments procured for DFI</p> <p>200 kgs of Animal feeds procured</p> <p>420 lts of fuel and 30 lts for lubricants pro</p>
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,940	16,078	100.9%
211103 Allowances	1,700	875	51.5%
221009 Welfare and Entertainment	37,480	10,036	26.8%
224001 Medical and Agricultural supplies	6,840	4,111	60.1%
227004 Fuel, Lubricants and Oils	2,500	1,875	75.0%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	3,596	179.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	36,571	121.9%
Domestic Dev't:	3,396	0	0.0%
Donor Dev't:	36,960	0	0.0%
Total	70,356	36,571	52.0%

*3. Capital Purchases***Output: PRDP-Abattoir construction and rehabilitation**

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of abattoirs rehabilitated in Urban areas	0 (Not planned for.)	0 (Not planned for.)	0	Financial capacity of the abattoir was low.
No. of abattoirs constructed in Urban areas	1 (One mini abattoir in Paidha Town Council completed (internal fittings and fencing / paddocking of the area outside the slaughter hall).)	1 (The first phase of the abattoir construction at Paidha Town Council has been completed awaiting processing of payment to the contractor.)	100.00	
Non Standard Outputs:	Not planned for.	Not planned for.		

Expenditure

231001 Non Residential buildings (Depreciation)	75,287	11,126	14.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	75,287	11,126	14.8%
Donor Dev't:		0	0.0%
Total	75,287	11,126	14.8%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not planned for.)	0 (Not planned for.)	0	1 Insufficient funding to the sector.
No of businesses inspected for compliance to the law	0 (Not planned for.)	0 (Not planned for.)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for.)	0 (Not planned for.)	0	
No of awareness radio shows participated in	0 (Not planned for.)	0 (Not planned for.)	0	
Non Standard Outputs:	3 workshops and seminars attended by District Commercial Office.	1 set of data collected and disseminated		

Expenditure

227001 Travel inland	660	2,040	309.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	660	2,040	309.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	660	2,040	309.1%

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

0 Timely release of
fund to the
Department

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:

183 HWs in Zombo District paid salaries for 12 months	183 HWs in Zombo District paid salaries for 9 months of Jul - Mar 2015
2 former PREFA staff paid salary arrears for 4 months.	Routine administrative travels and field visits facilitated
Routine administrative travels and field visits facilitated	Sputum samples from TB patients collected and sent for external quality assurance
Sputum samples from TB patients collected and sent for external quality assurance	5 desktop computers and 4 laptop
2 joint bi-annual performance review meeting held at the district headquarters.	
5 desktop computers and 4 laptop computers maintained.	
Assorted office equipments within the district health office repaired.	
8 printer cartridges and tonner bought for the district health office.	
Assorted Office stationeries bought for the district health office	
Assorted revised HMIS tools for health facilities in the district printed.	
Email/online communication and reporting facilitated	
4 integrated support supervision in 19 health facilities within the district involving DHTs and CAO conducted.	
4 DHMT meetings held.	
4 sectoral committee monitoring of health services in the district conducted.	
PAF and other projects in the district health sector monitored.	
District health office regularly cleaned.	
Assorted departmental assets	

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

engraved.

6 motorcycles for technical heads of sections/programs maintained.

2 vehicles (1 pick up and 1 ambulance) maintained and repaired

Official travels of the DHO and DHTs facilitated.

Banking services effectively transacted.

International AIDS Day commemorated.

12 months bank charges paid.

4 environmental health support supervision in 8 sub-counties and 2 town councils conducted.

The district ambulance has adequate fuel for its running and 3 ambulance team facilitated.

Comprehensive HIV/AIDS care including TB supported scaled up.

225300 people of zombo district reached through mass drug administration for NTD control in all villages in the district.

45511 children reached through PIRI in the district

Expenditure

221001 Advertising and Public Relations	2,500	60	2.4%
221002 Workshops and Seminars	4,400	4,600	104.5%
221008 Computer supplies and Information Technology (IT)	2,000	1,220	61.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	23,705	5,183	21.9%
221014 Bank Charges and other Bank related costs	1,982	7,457	376.1%
222003 Information and communications technology (ICT)	1,460	900	61.6%

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

211101 General Staff Salaries	1,468,028	1,004,853	68.4%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,803	2,524	140.0%	
227001 Travel inland	698,810	338,887	48.5%	
227004 Fuel, Lubricants and Oils	6,000	4,497	75.0%	
228002 Maintenance - Vehicles	3,200	4,650	145.3%	
228003 Maintenance – Machinery, Equipment & Furniture	1,990	212	10.6%	
228004 Maintenance – Other	750	799	106.5%	
Wage Rec't:	1,468,028	Wage Rec't: 1,004,853	Wage Rec't:	68.4%
Non Wage Rec't:	106,649	Non Wage Rec't: 241,132	Non Wage Rec't:	226.1%
Domestic Dev't:	2,077	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	641,334	Donor Dev't: 130,855	Donor Dev't:	20.4%
Total	2,218,088	Total 1,376,840	Total	62.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 advocacy meeting on hygiene and sanitation at the district level and 5 at sub-county level conducted.	1 advocacy meeting on hygiene and sanitation at the district level and 5 at sub-county level conducted.	0	Regular support from the ministry in scaling up of CLTS in the district
	CLTS scaled up in 117 villages across zombo district.	CLTS scaled up in 117 villages across zombo district.		
	Home improvement campaign in 8 sub-counties and 2 town councils conducted.	Supply chain for sanitation and hygiene strengthened in 117 villages across zombo district.		
	Supply chain for sanitation and hygiene strengthened in 117 villages across zombo district.			
	Environment for hygiene and sanitation enabled in 10 lower local governments.			
	Sanitation and hygiene activities coordinated and supervised.			

Expenditure

221001 Advertising and Public Relations	7,500	1,000	13.3%
221009 Welfare and Entertainment	23,031	485	2.1%
227001 Travel inland	74,067	113,635	153.4%

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	118,219	<i>Domestic Dev't:</i>	115,120	<i>Domestic Dev't:</i>	97.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	118,219	Total	115,120	Total	97.4%

2. Lower Level Services**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	77 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	77 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	100.00	1) Timely deliveries of medicines by NMS 2) Timely release of PHC fund for facility operations
Number of trained health workers in health centers	143 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	143 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	100.00	
No. of trained health related training sessions held.	4 (4 health related training sessions held)	3 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	75.00	
Number of outpatients that visited the Govt. health facilities.	150000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	100355 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	66.90	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	2181 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	87.24	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Zombo District)	80 (All villages in Zombo District)	100.00	
No. of children immunized with Pentavalent vaccine	8000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	5618 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	70.23	

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the Govt. health facilities.	4000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	3675 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	91.88	
Non Standard Outputs:	N/A	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	86,573	4,000	4.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	86,573	4,000	4.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	86,573	4,000	4.6%	

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	2 Kitchen Shade at Zeu HC III (1) and Otheko HC II (1) constructed	3VIP (4 stance) latrines in Ther-uru HC II's, Mundhel HC II & Papoga HC II Completed	0	Timely implementation of the activity by the contractor
	3 VIP (4 stance) latrines in Ther-uru, Papoga and Mundhel HC II's constructed.			
	Construction of Medical Health Care Waste Pit at Paidha HC III			
	Health Store Block refurbished (demarcation and wiring)			

Expenditure

231001 Non Residential buildings (Depreciation)	63,035	23,803	37.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	63,035	23,803	37.8%	
Donor Dev't:		0	0.0%	
Total	63,035	23,803	37.8%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No activity Planned)	0 (No activity Planned)	0	Project completed in QTR 1
No of staff houses constructed	3 (3 semi-detached staff houses with kitchen in Amwonyo HC II, Agiermach HC II and Papoga proposed HC II completed)	3 (2 semi-detached staff houses with kitchen in Amwonyo HC II, Agiermach HC III completed)	100.00	

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs: No activity Planned No activity Planned

Expenditure

231002 Residential buildings (Depreciation)	64,603	38,024	58.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,603	38,024	58.9%
Donor Dev't:		0	0.0%
Total	64,603	38,024	58.9%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	1 (30 hospital beds, blankets and mattresses for maternity ward at Otheko HC II procured)	30 (N/A)	3000.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	18,984	16,074	84.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,984	16,074	84.7%
Donor Dev't:		0	0.0%
Total	18,984	16,074	84.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1020 (1020 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries monthly)	1020 (Primary teachers paid salaries for 9 months so far)	100.00	Staffs motivated through timely salaries clearance
No. of qualified primary teachers	969 (969 qualified teachers in the employment of the District)	969 (969 qualified primary teachers employed in the district)	100.00	
Non Standard Outputs:	Not Planned	No Outputs achieved so far		

Expenditure

211101 General Staff Salaries	6,214,013	3,891,426	62.6%
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Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	6,214,013	<i>Wage Rec't:</i>	3,891,426	<i>Wage Rec't:</i>	62.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,214,013	Total	3,891,426	Total	62.6%

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	890 (Not determined by the time of Planning)	1400 (1400 pupils registered for PLE last concluded Academic year)	157.30	Timely releases to benefiting schools
No. of Students passing in grade one	47 (47 pupils passing in grade one in the District from all the Primary schools)	51 (51 pupils passed in grade one in the District so far)	108.51	
No. of student drop-outs	2000 (2000 pupils drop out in various schools in the District)	540 (540 pupils dropped in the schools across the district)	27.00	
No. of pupils enrolled in UPE	61000 (Disbursement of UPE Capitation Grants to the 93 Government Aided Primary Schools in the 10 Lower Local Government in Zombo Schools District. All the 93 Government Aided enrolled 62,381 Pupils in the District.)	62381 (62381 pupils enrolled in schools in the district so far)	102.26	
Non Standard Outputs:	NA	No outputs achieved so far		

Expenditure

263101 LG Conditional grants	571,148	365,676	64.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	571,148	365,676	64.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	571,148	365,676	64.0%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (2 Classroom Block with office constructed using SFG in Manzi P/s school at Abaji parish Jang okoro Sub-county, Abanga Kubi p/s in Abanga kubi Parish Zeu Sub-county, and completion of 2 classroom block at Patek-Paduk in Zombo TC, Completion of 2 classroom block at Arie p/s and payment of retention monies of projects completed in FY 2013-14.)	0 (No Outputs achieved so far)	.00	Rollover projects in retention monies processed easily
No. of classrooms rehabilitated in UPE	0 (Not Planned)	0 (No output achieved so far)	0	

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs: Not Planned Retention paid on 2 classroom block and 25 stances of VIP latrines

Expenditure

231001 Non Residential buildings (Depreciation) **231,550** 36,620 15.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	231,550	Domestic Dev't:	36,620	Domestic Dev't:	15.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	231,550	Total	36,620	Total	15.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (Not Planned) 0 (No Output achieved so far) 0 Timely payment of retention made in the Quarter

No. of latrine stances constructed 5 (5 Stances of VIP Latrine constructed at Nyapea boys p/s Oyeyo parish Nyapea sub-county) 0 (No Output achieved so far) .00

Non Standard Outputs: Not Planned Retention monies paid

Expenditure

231007 Other Fixed Assets (Depreciation) **15,952** 6,483 40.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,952	Domestic Dev't:	6,483	Domestic Dev't:	40.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,952	Total	6,483	Total	40.6%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture 108 (108 supply of 3 seater desks at Anyola p/s (36), Atyak sc, Abanga Kubi p/s (36) in Abanga parish Zeu sc, and Agriemach p/s (36) Afere parish, Warr sc.) 0 (No outputs achieved so far) .00 Outputs narrative in another output area.

Non Standard Outputs: payment of retention

Expenditure

231006 Furniture and fittings (Depreciation) **18,247** 29,726 162.9%

281502 Feasibility Studies for Capital Works **0** 2,633 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,247	Domestic Dev't:	32,359	Domestic Dev't:	177.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,247	Total	32,359	Total	177.3%

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	()	425 (425 students Sat for O Level Examination in the Qtr2)	0	Timely releases
No. of students passing O level	()	5 (5 students passed "O" level exams in Grade one in Pakadha, Paidha SS and Aluka secondary schools)	0	
No. of teaching and non teaching staff paid	199 (To pay 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District: These are Warr Girls S.S in Ngira Parish Warr S/C, St. Aloysius College Nyapea in Oyeyo Parish Nyapea S/C, Akuka S.S in Ogusi Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)	199 (Salaries paid for 3 months to 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District: These are Warr Girls S.S in Ngira Parish Warr S/C, St. Aloysius College Nyapea in Oyeyo Parish Nyapea S/C, Akuka S.S in Ogusi Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)	100.00	
Non Standard Outputs:		No outputs achieved so far		

Expenditure

211101 General Staff Salaries	880,484	417,667	47.4%
Wage Rec't:	880,484	417,667	47.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	880,484	417,667	47.4%

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2749 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C, Warr Girls S.S in Ngira Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C, Aluka S.S in Ogusi Parish Warr S/C, Charity College in Central Ward in Paidha T/C and St. Gregory S.S in Central Ward Paidha T/C based on the Enrollment of 2749 in the 9	2750 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C, Warr Girls S.S in Ngira Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C, Aluka S.S in Ogusi Parish Warr S/C, Charity College in Central Ward in Paidha T/C and St. Gregory S.S in Central Ward Paidha T/C based on the Enrollment of 2749 in the 9	100.04	Timely transfers to respective accounts
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Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

benefiting Schools in the whole District.)

Non Standard Outputs: No Planned output

benefiting Schools in the whole District.)

No outputs achieved so far

Expenditure

263101 LG Conditional grants	392,943	293,913	74.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	392,943	293,913	74.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	392,943	293,913	74.8%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	739 (739 students in Paidha PTC and Ora technical school)	739 (739 students enrolled in tertiary education across the district (Paidha PTC and ORA Technical institute)	100.00	Timely payment of salaries
No. Of tertiary education Instructors paid salaries	79 (o pay 19 Teaching Staff and 20 Non Teaching Staff of Paidha PTC in Dwonga Ward and 21 Teaching Staff plus 19 Non Teaching Staff of Ora Technical Institute in Ogusi Parish Atyak S/C)	79 (A total of 79 teaching and non-teaching Staffs paid salaries in the tertiary institutions of the District, for 9 months so far)	100.00	

Non Standard Outputs: No outputs achieved so far

Expenditure

211101 General Staff Salaries	327,820	161,416	49.2%
Wage Rec't:	327,820	161,416	49.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	327,820	161,416	49.2%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

0 Timely releases to the sector

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	To pay 2 Educational staff for a period of 12 months during the financial year. 30 consultations and meetings are made and attended by all the education staff nationally and regionally. assorted stationary purchased for the education department through out the year. PLE support management, Primary and Secondary Schools support, to sports, and maintenance of Motor Vehicle. Office furniture procured, UNEB activities supported. Completion of Crown projects in 6 sites in the district, procurement of Motor cycle for Education sector done using Last FY budget.	2 Educational Staff at District level paid Salaries for 3 months in the Qtr PLE management and Support done in the Qtr New Guideline from the Ministry collected in the Qtr Office stationary procured in Education office Department Vehicle service
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Expenditure

221101 General Staff Salaries	21,987		10,825		49.2%
221006 Commissions and related charges	0		2,519		N/A
221011 Printing, Stationery, Photocopying and Binding	2,518		1,468		58.3%
221014 Bank Charges and other Bank related costs	0		518		N/A
222001 Telecommunications	0		120		N/A
223901 Rent – (Produced Assets) to other govt. units	15,000		24,510		163.4%
227001 Travel inland	9,476		8,160		86.1%
228002 Maintenance - Vehicles	20,199		2,822		14.0%
Wage Rec't:	21,987	Wage Rec't:	10,825	Wage Rec't:	49.2%
Non Wage Rec't:	10,981	Non Wage Rec't:	15,608	Non Wage Rec't:	142.1%
Domestic Dev't:	40,212	Domestic Dev't:	24,510	Domestic Dev't:	61.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,180	Total	50,943	Total	69.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (12 Secondary Schools both Government and Private Schools in the District are inspected)	18 (18 secondary schools inspected in the district so far)	150.00	Timely releases and transfer of inspection grant
No. of tertiary institutions inspected in quarter	2 (2 Tertiary Colleges of Ora Technical Institute and Paidha PTC. Inspected)	3 (3 inspection done in tertiary schools so far)	150.00	
No. of inspection reports provided to Council	4 (4 inspection reports prepared and submitted to Council)	2 (2 inspected reports done so far)	50.00	

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of primary schools inspected in quarter	130 (466 inspection conducted by the DIS in 92 Government aided primary schools, 38 private primary schools and 34 ECD centers visited across the district, 4 inspection reports prepared and submitted to District council annually)	127 (127 a total of 127 primary schools inspected so far)	97.69	
	200 Educational establishment supervised and monitored by the DEO, across the district at least once in a term			
	4 monitoring reports prepared and submitted to the District council annually.)			

Non Standard Outputs:	Output not Planned	38 private primary schools and 34 ECD centers also inspected so far 50 educational establishment supervised and monitored by DEO 1 monitoring reports prepared and submitted to the district council		
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Expenditure

227001 Travel inland	31,305	25,949	82.9%	
227004 Fuel, Lubricants and Oils	0	2,754	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,305	28,703	91.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	31,305	28,703	91.7%	

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	157 (157 children accessing SNE facilities in various Non-SNE facilities and SNE schools in the District)	420 (420 children accessing SNE facilities in various Non-SNE facilities and SNE schools in the District registered in the Quarter)	267.52	Delay of Funds remittance to the sector account. Slowed the implementation of the planned outputs
No. of SNE facilities operational	1 (1 in Paidha Demonstration school)	1 (1 SNE facility in paidha Facilitated and operated in Paidha Demonstration School dwonga Ward Paidha TC)	100.00	

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	<p>Attended 4 national and Regional meetings on Special needs Educatio@ 10,000,000/=</p> <p>ECD, School Mobilisation @ 10,000,000, Capacity building @ 21,000,000, GEM organised and conducted in the FY using UNICEF grant</p> <p>Community Dialogue @ 54,000,000, Go back school campaign @ 20,000,000, Girls education movement@15,000,000, School monitoring @ 20,000,000, inspection of ECD centers and registration @ 20,000,000, 3 capacity building workshop for school managers, Data collection and analysis of SNE learners in the district,</p>	<p>1 National and Regional workshops attended on SNE issues in Arua</p> <p>Workshop on conflict analysis update attended by DEO</p>		
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Expenditure

227001 Travel inland	94,000	1,074	1.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,074	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	200,000	0	0.0%
Total	200,000	1,074	0.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0 Timely releases to the sector.

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	12 months Salaries paid to Staff in the District	9 months salaries paid to the Staffs in the department
	3 consultation visits made to Kampala.	4 supervision of roads workers done in the Qtrs
	1 work plans and 4 quarterly reports prepared & submitted to Uganda Road Fund and other line Ministries in Kampala	submission of 3 quarterly reports submitted to URF Kampala
	1 regional and national workshops attended	6 tonners for the deptment procured so far the department
	857 litres worth of fuel procured for office operation, Vehicles and other machinery in the Sector	site handover and Engi
	12 months bank charges paid to centenary bank	
	12 slots of assorted stationeries consisting or 20 reams of printing and photocopying papers, 12 counter books, 4 boxes of pens, 10 box files, 2 boxes of stapling wires, 2 staplers, 2 punches, 2 office calculators procured and delivered to the District store for use by the department. Printing, photocopying and binding done	
	4 quarterly assorted small office equipments including 2 electric cabbles procured	
	4 office computers and accessories maintained quarterly and airtime for modem procured monthly	
	6 monthly Wages for Road gangs processed and paid	
	500 cubic metre of Murrum acquired	
	Completion of rolled over projects including Culverts installation (Nyadiel)@ 15,000,000, Supply of culverts moulds@8,000,000/=, Bridge Design at Fada and Adida streams@21,000,000/=, Palwo-Ayaka-Aringo@66,633,090,	

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

ukemu-Pei-Azii @ 24,450,000/=, connection to National Grid 6,000,000/=, Supply and installation on District roads FY 2013/14 @ 28,547,750/=, Bridge(Nyagak) @ 3,863,475/=, Road Tools @ 3,745,440 and Routine Mechanised maintenance of roads @ 23,487,000/=

Expenditure

211101 General Staff Salaries	19,811	13,553	68.4%
221002 Workshops and Seminars	0	240	N/A
221008 Computer supplies and Information Technology (IT)	1,000	520	52.0%
221011 Printing, Stationery, Photocopying and Binding	1,100	1,758	159.8%
221012 Small Office Equipment	368	566	153.9%
227001 Travel inland	6,363	7,386	116.1%
227004 Fuel, Lubricants and Oils	3,000	1,908	63.6%
228001 Maintenance - Civil	181,252	71,053	39.2%
Wage Rec't:	19,811	Wage Rec't: 13,553	Wage Rec't: 68.4%
Non Wage Rec't:	18,486	Non Wage Rec't: 12,377	Non Wage Rec't: 67.0%
Domestic Dev't:	181,252	Domestic Dev't: 71,053	Domestic Dev't: 39.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	219,549	Total 96,984	Total 44.2%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Monitoring of PRDP and PAF projects in the district by Technocrats.	1 DRC meeting conducted in the District Headquarters	0	Cumulative PAF monitoring grant made the output achievable
	Community members residing in proximity of the district roads engaged as casual labourers are sensitised to carry out routine maintenance of the roads and to observe road reserves.			

Expenditure

227001 Travel inland	1,179	1,107	93.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,179	Non Wage Rec't: 1,107	Non Wage Rec't: 93.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,179	Total 1,107	Total 93.9%

2. Lower Level Services

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	30 (Selected sections of Omoyo-Gamba-Congo border road in Zeu SC, Omoyo Parish and in Kango Sub County, Gamba Parish and section of Lorr-Lendu Ollu road in Zeu SC, Omoyo, Lendu & Jupamatho Parishes periodically maintained. 2 lines of culverts on Omoyo-Gamba-Congo border road in Kango SC, Gamba Parish 1 line on Lorr-Lendu-Ollu road in Zeu SC, Lendu Parish & 2 lines on Omua-Alangi road in Kango SC, Omua Parish installed.)	22 (22km of Lorr-lendu-Ollu, Omoyo-Gamba, Aligu-Alangi road periodically and machine based maintained)	73.33	Timely releases to the sector
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Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	281 (The following District roads routinely maintained manually:	249 (249km of roads maintained so in the district)	88.61	
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14km Lorr-Lendu-Ollu road in Zeu SC, Omoyo, Lendu & Jupamatho Parishes routinely maintained

10km Police - Ayaka road in Zeu SC, Papoga & Ayaka Parishes routinely maintained

15.7km Omoyo-Gamba-Congo Border road in Zeu SC, Omoyo Parish and in Kango SC, Gamba Parish routinely maintained

8km Omua- Alangi road in Kango SC, Paduba & Omua Parishes routinely maintained.

11.5km Zombo-Atyak- Warr rAtyak SC, Anyola & Ogusi Parishes routinely maintained

10.3km Paidha-Otheko road in Paidha SC, Chana & Otheko Parishes routinely maintained

13.8km Aligu-Alangi-Songoli road in Kango Parish, Oliri & Angar Parishes & Zeu SC, Omoyo Parish routinely maintained

14km Aberi-Zombo road in Nyapea SC, Abeju & Abira Parishes routinely maintained

10km Yamu-Adiadwol road in Atyak SC, Ogusi & Pamach Parishes routinely maintained

8kmJangokoro-Padea-Owenjo road in Jangokoro SC, Patek & Jupadindo Parishes routinely maintained

17.6km Konga-Congambe-Atyenda road in Jangokoro SC, Patek & Abaji Parishes routinely maintained

15km Pakadha-Konga-Akwanji road in Abanga SC, Pakadha Parish, Jangokoro SC in Patek

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Parish & Nyapea SC in Oyeyo
Parish routinely maintained

7km Ajei-Jangokoro border
road in Nyapea SC, Paley
Parish, Jangokoro SC, Abaji
Parish routinely maintained

14.2km Ayuda-pakadha-Padea
road in Abanga SC, Thanga,
Pakadha & Serr Parishes,
Jangokoro SC in Jupadindo
Parish routinely maintained

27km Aligu-Awang-Zeu border
road in Kango SC, Oliri, Angar
& Gamba Parishes, Zeu SC,
Lendu Parish routinely
maintained

11km Gamba-Alangi-Warr
Girls in Kango SC, Gamba,
Pasai Parishes, Warr SC, Pagei
Parish routinely maintained

14km Athuda-Andhimandhi
road in Kango SC, Gamba
Parish routinely maintain

11.5km Nyandima-Atyak road
in Atyak SC, Anyola & Angol
Parishes routinely maintained

9.2km Theruciru-Asina-Congo
border road in Abanga SC,
Thanga & Pamitu Parishes
routinely maintained

8.5km Zale-Ayaka road in Zeu
SC, Papoga, Abanga & Ayaka
Parishes routinely maintained

7.8km Pagisi-Namthin road in
Paidha SC, Chana Parish
routinely maintained

7.8km Ukemu-Pei-Azii road in
Warr SC, Afere & Pakia
Parishes routinely maintained

14.4km Palwo-Ayaka-Aringo
Chapel road in Zeu SC, Lendu,
Jupamatho & Ayaka Parishes
routinely maintained

The following road sections
maintained routinely using
equipments

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

12 km of Zombo-Atyak-Warr road in Atyak SC, Anyola & Ogusi Parishes maintained

14 km of Aligu-Alangi-Songoli road in Kango SC, Oliri, Angar, Pasai Parishes and in Zeu SC, Omoyo Parish maintained

8 km of Omua-Alangi road in Kango SC, Omua Parish maintained

10 km of Paidha-Otheko road in Paidha SC, Chana & Otheko Parishes maintained

in all Parishes of Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties

11.5 km of Zombo-Atyak Warr road in Atyak and Warr Sub Counties in the Parishes of Anyola, Ogusi, Atyak maintained using routine mechanised strategy. 13.8 km of Aligu-Alangi-Songoli road in Kango & Zeu Sub Counties in the Parishes of Oliri, Angar & Omoyo maintain using routine mechanised strategy. 8 km of Omua-Alangi road maintained using routine mechanised strategy. 10.3 km of Paidha-Otheko road in Paidha Sub County and in the Parishes of Cana & Otheko maintained using routine mechanised strategy.

3 km of Omoyo-Gamba-Congo border road in Kango Sub County, Gamba Parish & 6 km of Lorr-Lendu-Ollu in Zeu Sub County in Omoyo & Lendu Parishes periodically maintained

2 lines of culverts on Omua-

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Alangi road in Kango SC, Omua Parish, 1 line of culverts on Lorr-Lendu-Ollu road in Zeu SC, Lendu Parish, 2 lines on Omoyo-Gamba road in Kango SC, Gamba Parish installed and routinely cleaned at all locations. Assorted road tools supplied to 28 road gangs in all Sub Counties of Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu.)

No. of bridges maintained	0 (Output Not Planned)	0 (No outputs achieved)	0	
Non Standard Outputs:	Roads and bridges in all Parishes in Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties supervised and monitored	3 lines of culverts installed on district roads Lorr-Lendu near station NFA, Zeu s/c and Omua-Alangi road kango s/c		
	District roads conditions surveyed			

Expenditure

263312 Conditional transfers for Road Maintenance	288,001	57,820	20.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	288,001	57,820	Non Wage Rec't:	20.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	288,001	57,820	Total	20.1%

*3. Capital Purchases***Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	12 (6 km of Gira-Alicudu road in Abanga Sub County, Thanga and Serr Parishes @ 79,601,484/= and 5.5 km of Pakadha-Awasi road in Abanga & Jangokoro Sub Counties, in Pakadha, Patek & Jupadindo Parishes @ 81,909,516/= rehabilitated)	0 (No outputs achieved so far)	.00	Delays in contract signing delayed implementation
Length in Km. of rural roads constructed	0 (Output planned in the Quarter)	0 (No outputs achieved so far)	0	
Non Standard Outputs:	Road rehabilitation work supervised & monitored	supervision and handover done		

Expenditure

231003 Roads and bridges (Depreciation)	161,511	548	0.3%	
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Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	161,511	Domestic Dev't:	548	Domestic Dev't:	0.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	161,511	Total	548	Total	0.3%

Function: District Engineering Services**1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:	4 District plant and equipments maintained	4 district roads plants serviced and maintained routinely	0	Timely releases to the sector machines under quarantee with FAW
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	122,476	34,715	28.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	122,476	Non Wage Rec't:	34,715	Non Wage Rec't:	28.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	122,476	Total	34,715	Total	28.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0	Expected staff had not been recruited by the end of the quarter as such no expenditure could be made on planned staff salary budget line.
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Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	800 litres of fuel procured for general office operation. Location of delivery being the district headquarter.	822 litres of fuel was procured and used to carry out daily operations and coordinations
	4 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of	3 lot of assorted stationery worth was procured and used,.
	Monthly salary for the Assistant Water officer paid for 12 months totalling to 12,600,000/= for the year.	Lunch allowance and internet subscription was paid to interns and MTN service providers respectively
	Internet subscription and lunch allowance to intern/volunteer paid under the general impress budget line.	
	12 months Salary and wages paid to general staff to a tune of	
	carry out major service on vehicle LG-0067-38 especially the engine, if necessary procure a new one	

Expenditure

211101 General Staff Salaries	22,897	15,411	67.3%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,261	78.8%
222001 Telecommunications	540	540	100.0%
227001 Travel inland	2,440	2,141	87.7%
227004 Fuel, Lubricants and Oils	6,200	2,800	45.2%
Wage Rec't:	22,897	Wage Rec't: 15,411	Wage Rec't: 67.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	23,380	Domestic Dev't: 6,742	Domestic Dev't: 28.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	46,277	Total 22,153	Total 47.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	65 (Locations shall be all new water sources and old suspicious sources)	49 (as above)	75.38	No major challenges encountered, planned targets achieved.
No. of supervision visits during and after construction	65 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc)	68 (14 borehole sites under construction each visited twice as well as 12 sites of springs protection for supervisory purposes.)	104.62	

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water points tested for quality	30 (water quality analysis of atleast 50 water sources. Location of water sources shall be all new water sources constructed in the financial year and old suspicious sources.)	49 (Various sources in the all the 10 Lower local governments.)	163.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for the quarter)	0 (Not planned for this quarter)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (To be conducted at the district Headquarter)	3 (Cordination meeting was conducted at the district headquarter)	75.00	
Non Standard Outputs:	Data collection and analysis on water sources done on quarterly basis to update the WATSUP data base. 6 Workshops, national consultations attended and reports/information got disseminated All 35 Water sources constructed newly shall be visited and monitored for functionality Carryout specific sector monitoing of sector activities. 2 rounds of visits to be done	6 workshops,National seminars and consultations were attended in the quarter (2 in Kampala, 1 in Gulu and 1 in Kabale 2 in arua) 3 quarterly Reports submitted to Ministry of Water and Environment Finance staff facilitated to carry out transaction in		

Expenditure

211103 Allowances	240	120	50.0%
221009 Welfare and Entertainment	853	800	93.8%
221011 Printing, Stationery, Photocopying and Binding	1,421	412	29.0%
227001 Travel inland	12,389	3,477	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	674	0	0.0%
Domestic Dev't:	14,473	4,809	33.2%
Donor Dev't:		0	0.0%
Total	15,147	4,809	31.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	210 (Locations of water points earmarked for construction in FY 2014/15)	210 (All water user comitees in 30 planned communities (enlisted in itemized budget) have been trained.)	100.00	No major implementation challenge encountered. Challenges are more on the expected outcomes that are not being well attained
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Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Members of Hand pump mechanics association to be trained at Paidha Town council.)	0 (Activity to be conducted in Q4)	.00	due to the poor community attitude towards their role in O&M.
No. of water and Sanitation promotional events undertaken	14 (14 communities sensitized on critical requirements of sanitation as well as other other conditions for acquisition of safe water source)	15 (Communities sensitized on critical requirements of sanitation as well as other other conditions for acquisition of safe water source)	107.14	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio jingles to be run over radio Paidha)	7 (Radio jingle was run over radio paidha, 80 radio spots conducted. Advocacy meeting was conducted at the district and Sub county level. Sub counties included Atyak,Kango,Zeu and Warr Sub Counties.)	700.00	
No. of water user committees formed.	30 (Locations of water sources being constructed in the FY.)	30 (Water user committees formed in all communities set to acquire new water sources for Financial year 2014/15 as in itemized budget)	100.00	

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	<p>extention staff meetings to be conducted. Total annual budget 2,400,000/=. Location district headquarter</p> <p>14 communities to be given post construction support. Total budget cost 1,428,000/= Locations are for all new water sources for FY 2013/14.</p> <p>14 communities given feed back on fulfilment of critical requirements.</p> <p>Sanitation baseline survey conducted in 14 communities set to benefit from safe water sources</p> <p>Nyapea RGC supportedt with fuel for a month t help it kickstart the running</p> <p>Establishment of mini spare part stores for borehole spares</p> <p>The hand pump mechanics association supported through a donation to ensure it is kick started and is operational.</p> <p>Carry out political monitoring of water projects under budget line of specific surveys.</p>	<p>3 extention staff meeting was conducted at the district Headquarter.</p> <p>Sanitation baseline survey was conducted in 30 communities earmarked to have new water sources constructed in them.</p> <p>Community feedback on sanitation and hygiene status as well as</p>		
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Expenditure

211103 Allowances	2,852	2,512	88.1%
221009 Welfare and Entertainment	966	905	93.7%
221011 Printing, Stationery, Photocopying and Binding	2,320	1,732	74.7%
222001 Telecommunications	1,033	1,033	100.0%
227001 Travel inland	20,484	14,276	69.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,488	0	0.0%
Domestic Dev't:	22,432	20,458	91.2%
Donor Dev't:		0	0.0%
Total	30,920	20,458	66.2%

Output: Promotion of Sanitation and Hygiene

0 No major

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	Carry out home improvement campaign in 18 villages in two sub counties of Warr and Nyapea	Creating rapport with village leaders (LCs & VHTs) on parameters and the launch was done. Community transect walk and mapping was done for 18 villages in the sub counties of Nyapea and Atyak. Data verification and update was done in 18 villages in P		implementation challenge encountered however adoption of the community to sanitation and hygiene practices has been quite slow.
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Expenditure

211103 Allowances	2,000	1,000	50.0%
221009 Welfare and Entertainment	790	320	40.5%
227001 Travel inland	17,204	10,104	58.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	11,424	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	11,424	49.7%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Servicing of motorcycle done on quarterly basis. Location of servicing is to be at the prequalified service providers garage but delivered at the district headquarter total budget	servicing of the motorcycle for the sector was done once at a total cost of 637,000/= during quarter 1 Servicing of motorcycle done once during the quarter 2	0	Major service on sector vehicle is yet to be conducted due to the lengthy required procurement processes.
	Major service of motorvehicle LG-0067-38 done to bring it to an efficient running state.	An AG 100 motorcycle was procured to aid field outreaches.		
	2 motorcycles procured for operations in the sector.			

Expenditure

231004 Transport equipment	39,883	32,322	81.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,883	32,322	81.0%
Donor Dev't:		0	0.0%
Total	39,883	32,322	81.0%

Output: Office and IT Equipment (including Software)

0	No major challenges encountered except for the increase in
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Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs:	2 sets of computers and accessories procured for use by Assistant Water Officer and ADWO incharge mobilisation.	1 set of computers and accessories procured for use by Assistant Water Officer and ADWO incharge mobilisation. 1 departmental laptop was serviced and an antivirus installed.		price of computers visa vi planned figures.
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Expenditure

231005 Machinery and equipment	4,000	2,100	52.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	2,100	52.5%
Donor Dev't:		0	0.0%
Total	4,000	2,100	52.5%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure office furniture (2 sets) for use by the ADWO incharge mobilization and AWO.	2 sets of furniture were procured for the ADWO mobilisation and AWO	0	No major challenge encountered save for the long procurement process.
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Expenditure

231006 Furniture and fittings (Depreciation)	4,000	3,600	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	3,600	90.0%
Donor Dev't:		0	0.0%
Total	4,000	3,600	90.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Boreholes drilled in the following locations 1. Yil, Anyola Parish, Atyak S/c 2.Aringo,Anyola Parish,Atyak Sc 3.Olalo ciethdhyang, Abaji Parish, Jang-okoro S/c 4.Ariwa, Abaji Parish,Jang-Okoro S/c 6. Gunguru , Kaya Parish, Paidha S/C 7. Oyoro, Otheko Parish,Paidha Sub County	0 (Non achieved but contract signed,works in progress. Completed sources to be reported in Q4)	.00	Non planned for.
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Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water9. Atyerokuma, Ngira Parish,
Warr Sub County10. Nyamuyenga, Pagei Parish,
Warr Sub County.11. Thurumbi , Omoyo Parish,
Zeu Sub County.10. Allo, Jupadindo Parish,
Jang-Okoro Sub County.)

No. of deep boreholes rehabilitated	0 (Not planned this FY)	0 (Non planned for)	0	
Non Standard Outputs:	Not planned	Non planned for		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	16,980		N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	239,700	<i>Domestic Dev't:</i>	16,980	<i>Domestic Dev't:</i>	7.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	239,700	Total	16,980	Total	7.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

0	Timely payment made to respective accounts and small budget to fund other planned outputs in the department
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Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs: 4 staffs remunerated in Natural Resources Department (1 Environment officer, 1 Forestry officer, 1 Forestry Guard and 1 Forestry Ranger) 9 months salaries paid to Departmental staffs

2 motor cycle maintained, oils and lubricants procured @ 2,000,000
Stationeries and small office equipments procured for Natural resources office
Departmental staff travels for National consultations/meetings/reporting @ 4,000,000
1 Laptop procured

Expenditure

211101 General Staff Salaries	24,892	23,012	92.4%
221011 Printing, Stationery, Photocopying and Binding	300	391	130.3%
227002 Travel abroad	300	275	91.6%
Wage Rec't:	24,892	23,012	92.4%
Non Wage Rec't:	4,600	666	14.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,492	23,677	80.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2 (2 Nursery beds established in Kango and Paidha sub-counties @ 3,000,000)	0 (No Output achieved so far)	.00	failure to release the funds to sector head by finance Office delayed the implementation of Nursery operation
Area (Ha) of trees established (planted and surviving)	8 (8 acres of eucalyptus woodlot maintained at Patek Paduk village @ 2,000,000)	2 (2 acres of eucalyptus woodlot maintained at Patek Paduk village in Qtr 2)	25.00	
Non Standard Outputs:	Two Nursery bed established in two sub-counties of (Piadha and Kango) @ 3,000,000	No outputs Achieved so far		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	1,000	100.0%
227001 Travel inland	2,200	1,500	68.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,500	50.0%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

No. of community members trained (Men and Women) in forestry management	20 (20 men and women trained in forestry management in udur and corner agwen in Jangokoro Sub-county@ 1,500,000)	5 (5 monitoring and surveys done and 1 training in community management done)	25.00	Untimely releases to the sector delayed implementation of outputs in the department
No. of Agro forestry Demonstrations	2 (2 Agroforestry demonstration sites established fo community around Nyapea hill and Zeu around Ayii hill @ 3,000,000)	0 (No Outputs achieved so far)	.00	
Non Standard Outputs:	N/A	No Outputs achieved so far		

Expenditure

211103 Allowances	5,700	750	13.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,500	750	8.8%
Donor Dev't:		0	0.0%
Total	8,500	750	8.8%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 (5 monitoring and compliance surveys and inspections done in Lendu, Osi, Uru and Awang forest serves in the district@ 2,615,716)	6 (Monitoring and surveys of Forest reserves done in the Qtr)	120.00	Limited Budget to the sector
Non Standard Outputs:	Not planned	No outtputs achieved so for		

Expenditure

227001 Travel inland	2,959	1,470	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,959	1,470	49.7%
Donor Dev't:		0	0.0%
Total	2,959	1,470	49.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 water shed management committees formed and trained around Nyagak and Ceda watershed in Thanga and pakadha parishes.jangokoro and Abanga sub-counties@ 2,265,000)	1 (1 watershed mangement formed in Qtr 1 and trained)	50.00	Limited funds to the sector couple with untimely remittance affected implementation of the outputs
Non Standard Outputs:	conducted Pro-active and Reactive compliance monitoring to minimise encroachment on Wetland around Aniza, Ndaro and Ora in Warr and Kango sub-counties.	No outputs Achieved so far		

Expenditure

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

211103 Allowances	2,229	682	30.6%	
221011 Printing, Stationery, Photocopying and Binding	400	108	27.1%	
227004 Fuel, Lubricants and Oils	800	342	42.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,529	1,132	32.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,529	1,132	32.1%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 Wetland action plan and regulation developed and Distributed to the committees @ 2,000,000)	0 (No outputs achieved so far)	.00	Late releases of Funds
Area (Ha) of Wetlands demarcated and restored	3 (3 acres of land around Nyagak and Adida demarcated @ 3,810)	0 (Outputs not achieved so far)	.00	
Non Standard Outputs:	Not Planned	No Outputs achieved so far		

Expenditure

221002 Workshops and Seminars	1,500	618	41.2%	
221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,810	668	17.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,810	668	17.5%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (12 Sensitisation meeting/Training conducted at Parish levels for the communities on sustainable management of environment)	11 (11 training of 1552 EFPs trained in Sustainable NR management skills in selected sub-counties done.)	91.67	Timely releases of Funds from PRDP made the implementation possible
Non Standard Outputs:	Initiation, Production, and distribution of Zombo District State of Environment Report @ 4,200,000	No output achieved so far		

Expenditure

221002 Workshops and Seminars	31,613	27,492	87.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	400	26.7%	
221014 Bank Charges and other Bank related costs	200	77	38.3%	
222001 Telecommunications	400	74	18.5%	
227001 Travel inland	6,000	1,290	21.5%	
228002 Maintenance - Vehicles	700	100	14.3%	

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,413	<i>Non Wage Rec't:</i>	29,433	<i>Non Wage Rec't:</i>	72.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,413	Total	29,433	Total	72.8%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (4 Environmental monitoring and enforcement done in all LLGs)	14 (14 Environmental monitoring and enforcement conducted in parishes of Ayaka, Lendu, Kigezi, Jupamatho, Omoyo, Otheko, kaya, Pakadha, pamitu and Asina, Zeu, Paidha and Abanga sub-counties respectively)	350.00	Timely PRDP releases to the department	
Non Standard Outputs:	Not Planned	No outputs Achieved so far			
Expenditure					
221011 Printing, Stationery, Photocopying and Binding	400	100		25.0%	
227001 Travel inland	12,624	6,556		51.9%	
228002 Maintenance - Vehicles	400	50		12.5%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,424	Non Wage Rec't:	6,706	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,424	Total	6,706	Total	50.0%

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Purchase of land for District for construction of offices and other developmental projects	1 acre of Land procured	0	Timely funds releases of Equalization Grant		
<i>Expenditure</i>						
<i>311101 Land</i>	25,000	27,371		109.5%		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	25,000	<i>Domestic Dev't:</i>	27,371	<i>Domestic Dev't:</i>	109.5%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	25,000	Total	27,371	Total	109.5%

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	12 Officers at both the district and the LLGs paid salaries for 12 months.	NA	0	There have always been delays in making payments to officers even when requests are made early. This affects implementation and timely reporting.
	Small assorted office stationery procured and computers and accessories maintained			
	Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLGs on quarterly basis.			
	Quarterly travel inland such as allowances, fuel and kilometrage paid for official duty.			
	Labour day celebration held on May 1, 2015.			
	One motorcycle at the district serviced and maintained.			
	Travel within and outside the district made			

Expenditure

211101 General Staff Salaries	80,006	24,143	30.2%
211103 Allowances	4,136	1,380	33.4%
221005 Hire of Venue (chairs, projector, etc)	0	260	N/A
221009 Welfare and Entertainment	0	727	N/A
221011 Printing, Stationery, Photocopying and Binding	0	479	N/A
221012 Small Office Equipment	0	500	N/A
222003 Information and communications technology (ICT)	0	470	N/A

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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9. Community Based Services

227001 Travel inland	3,730	1,507	40.4%	
227004 Fuel, Lubricants and Oils	0	525	N/A	
Wage Rec't:	80,006	Wage Rec't: 24,143	Wage Rec't:	30.2%
Non Wage Rec't:	7,866	Non Wage Rec't: 5,847	Non Wage Rec't:	74.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	87,872	Total 29,990	Total	34.1%

Output: Probation and Welfare Support

No. of children settled	4 (OVC committees followed up at both lower and higher LG, support visits and follow up on OVC made within and outside the district, annual subscription for maintenance of the regional remand home in arua made.)	1 (NA)	25.00	NA
Non Standard Outputs:	Birth registration of all children under 5 years undertaken in all 10 LLGs.	NA		

Expenditure

211103 Allowances	100,000	53,998	54.0%	
221011 Printing, Stationery, Photocopying and Binding	1	30	5000.0%	
227001 Travel inland	2,432	2,630	108.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,433	Non Wage Rec't: 3,740	Non Wage Rec't:	84.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	100,000	Donor Dev't: 52,918	Donor Dev't:	52.9%
Total	104,433	Total 56,657	Total	54.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (CDWs in all the 10 LLGs facilitated with stationery and fuel to mobilize communities to participation in all government development programmes)	1 (NA)	10.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	379	284	75.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,500	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,379	Non Wage Rec't: 1,784	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,379	Total 1,784	Total	75.0%

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	4 (Quarterly Support supervision conducted in all 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, Nyapea, Paidha SC, paidha TC, Warr, Zeu and Zombo TC	1 (NA)	25.00	Most CDWs do not supervise FAL classes and therefore have difficulty in reporting as required.
	Annual Literacy day celebrated			
	Annual Proficiency test done by all registered learners in all 10 LLGs)			
Non Standard Outputs:	Purchase of assorted Instructional materials for FAL to support all the 10 LLGs.	NA		

Expenditure

211103 Allowances	1,126	280	24.9%
221005 Hire of Venue (chairs, projector, etc)	0	330	N/A
221009 Welfare and Entertainment	1,598	848	53.1%
221011 Printing, Stationery, Photocopying and Binding	2,880	200	6.9%
222001 Telecommunications	0	40	N/A
222003 Information and communications technology (ICT)	0	220	N/A
227001 Travel inland	0	1,830	N/A
227004 Fuel, Lubricants and Oils	3,789	652	17.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,393	4,400	46.8%
Domestic Dev't:	7,447	0	0.0%
Donor Dev't:		0	0.0%
Total	16,840	4,400	26.1%

Output: Gender Mainstreaming

Non Standard Outputs:	4 quarterly district executive women council held, women day celebration held, sewing machines procured, travel inland made, vulnerable groups supported under CDD and women groups under IGA fund, monitoring of sub projects conducted, training of executive women council members of the district and LLGs done.	NA	0	Women Council activities are often hampered inadequate funding arising from dependency on the conditional grant alone
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Expenditure

211103 Allowances	1,500	850	56.7%
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US\$ Thousands

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9. Community Based Services

221002 Workshops and Seminars 0 150 N/A

227004 Fuel, Lubricants and Oils 600 600 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,500	Non Wage Rec't:	1,600	Non Wage Rec't:	45.7%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,500	Total	1,600	Total	29.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 4 (facilitate the supervision of Youth and children activities in all the 10 LLGs on quarterly basis.) 1 (NA) 25.00 NA

Non Standard Outputs: Purchase of assorted play materials for children and youth in selected LLGs NA

Expenditure

211103 Allowances 0 843 N/A

221009 Welfare and Entertainment 2,500 1,000 40.0%

227001 Travel inland 870 500 57.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,370	Non Wage Rec't:	2,343	Non Wage Rec't:	69.5%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,370	Total	2,343	Total	43.6%

Output: Support to Youth Councils

No. of Youth councils supported 4 (District youth council executive committee meetings held quarterly, travel inland made to all the 10 LLGs and national youth day celebration held in the district.) 1 (NA) 25.00 District Youth Council has inadequate budget that is unable to meet all its operations.

Non Standard Outputs: Support selected youth groups with games and sports materials. NA

Expenditure

211103 Allowances 0 1,428 N/A

221002 Workshops and Seminars 0 468 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,856	Non Wage Rec't:	1,896	Non Wage Rec't:	66.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,856	Total	1,896	Total	66.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and 10 (Atleast 10 PWD groups funded under SGPWD-1 in 1 (NA) 10.00 Most projects under special grant are not

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

elderly community	each LLG, 4 district PWD council executive committee meetings held, international disability day held in the district, annual stakeholders review meeting held, training of sub project PMC s aand PWD council held, quaterly supervision and monitoring of PWD sub projects done in all the 10 LLGs.			performing as expected due to the fact that PWDs presume this money is meant for them
Non Standard Outputs:	10 wheel chairs procured and distributed to PWDs in need.) Mobilization and sensitization on special grants Sub-projects done in all 10 LLGs.	NA		

Expenditure

211103 Allowances	1,128	468	41.5%
221002 Workshops and Seminars	1,496	1,300	86.9%
221011 Printing, Stationery, Photocopying and Binding	1,984	63	3.2%
227001 Travel inland	1,560	1,147	73.5%
227004 Fuel, Lubricants and Oils	1,972	600	30.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,740	3,578	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,740	3,578	17.3%

Output: Representation on Women's Councils

No. of women councils supported	4 (Support to quaerterly executive meetings of the district Women council; celebration of womens day and mobilization and supervision of the 10 LLGs women council activities.)	1 (NA)	25.00	The composition of the district women council is greatelt affected by death of the two members, although some two members have been seconded onto the committee.
Non Standard Outputs:		NA		

Expenditure

211103 Allowances	1,500	372	24.8%
227001 Travel inland	706	150	21.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,856	522	18.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,856	522	18.3%

3. Capital Purchases

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Output: Buildings & Other Structures**

Non Standard Outputs:	Remaining works on the community hall completed.	NA	0	The procurement processes is very cumbersome and causes unnecessary delays.
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Expenditure

312104 Other Structures	28,822	20,770	72.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,822	20,770	72.1%
Donor Dev't:		0	0.0%
Total	28,822	20,770	72.1%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	payment for 100 meeting chairs, wooden chairs and tables made.	NA	0	NA
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Expenditure

231006 Furniture and fittings (Depreciation)	20,250	20,250	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,250	20,250	100.0%
Donor Dev't:		0	0.0%
Total	20,250	20,250	100.0%

Output: Other Capital

Non Standard Outputs:	NA	0	NA
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Expenditure

231005 Machinery and equipment	12,000	6,400	53.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	6,400	53.3%
Donor Dev't:		0	0.0%
Total	12,000	6,400	53.3%

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	1 Senior Planner and 1 Population Officer recruited and remunerated for 1 year in the DPU; An estimated 4 Workshops/Consultations outside the District requiring the Planner attended to in each quarter, Internet modem subscribed to for 12 months; An estimated 280 litres of fuel procured and used for Operations of the DPU quarterly; Basic stationaries, Cartridges and other consumables procured for the DPU on a quarterly basis kilometreage Allowance paid to Planner for use of Personal vehicle for 12 months; Maintenance and repairs of the computers and other IT equipments in the DPU done as and when is required.	1 Planner remunerated in the DPU for 9 months from July to December 2014 and January to March 2015, 2 workshops attended by the Planner and ACAO on LG Assessment using the scorecard, and the Population Officer on Harmonized database, Planner who is PRDP	0	Upto March 2015, DPU had only 1 Staff, who was overstretched to do the work of 4, Limited budget allocation to the DPU constraining performance.
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Expenditure

211101 General Staff Salaries	31,126	10,094	32.4%
221002 Workshops and Seminars	3,233	100	3.1%
221008 Computer supplies and Information Technology (IT)	1,600	1,390	86.9%
221011 Printing, Stationery, Photocopying and Binding	2,830	1,351	47.7%
222001 Telecommunications	588	264	44.9%
224002 General Supply of Goods and Services	0	1,000	N/A
227001 Travel inland	0	2,517	N/A
227003 Carriage, Haulage, Freight and transport hire	2,070	1,380	66.7%
227004 Fuel, Lubricants and Oils	4,370	3,924	89.8%
228004 Maintenance – Other	0	40	N/A

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>	31,126	<i>Wage Rec't:</i>	10,094	<i>Wage Rec't:</i>	32.4%
<i>Non Wage Rec't:</i>	14,691	<i>Non Wage Rec't:</i>	11,965	<i>Non Wage Rec't:</i>	81.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,817	Total	22,059	Total	48.1%

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC Meetings held atleast Monthly at the district H/Qs)	9 (A cumulative total of 9 DTPC Meetings held in the 3 Quarters)	75.00	Slow pace of the recruitment perpetuating the Staffing problem, limited funding for planned Activities
No of qualified staff in the Unit	3 (Senior Planner and Population Officer recruited to add onto the Planner already in DPU)	1 (1 Senior Planner renumarated in the DPU, now for 9 months of the FY)	33.33	
No of minutes of Council meetings with relevant resolutions	6 (Atleast 12 Ccouncil Meetings conducted as conducted and minutes prepared)	1 (4 Council Meetings so far held)	16.67	
Non Standard Outputs:	District Budget Conference organized ad reported on; District Client Charter finalized and submitted to MoPS; LGMSD Workplans mobilized and reported on; LGMSD Workplans mobilized from 10 LLGs and 7 District Departments and harmonized; Bid Documents for LGMSD Projects prepared	Bid Documents for LGMSD Projects prepared by PDU		

Expenditure

221002 Workshops and Seminars	7,659	5,059	66.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,331	1,345	14.4%
<i>Domestic Dev't:</i>	8,470	3,714	43.8%
<i>Donor Dev't:</i>		0	0.0%
Total	17,801	5,059	28.4%

Output: Statistical data collection

Non Standard Outputs:	Draft Statistical Abstract for 2013/14 completed and submitted to UBOS; Quarterly Statistical Update retreat undertake by the 13 members of the 13 Members of the District Statistical Committee	Data collected for preparation of the District Statistical Abstract for 2014/15.	0	Too many competing activities for the lone staff in the DPU has hampered the timely implementation of activities in this output area.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	455	455	100.0%
227001 Travel inland	4,000	1,800	45.0%

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,255	<i>Domestic Dev't:</i>	2,255	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,255	Total	2,255	Total	36.0%

Output: Demographic data collection

Non Standard Outputs:	The National Population and Housing Census undertaken in Zombo District, HoDs and their Planning FPs, and 20 LLG Staff with responsibility for Planning mentored on intergration of Popultion indicators for National Assessment in their Development Plans and respective Reports.	Census 2014 Accountabilities submitted to UBOS.	0	Low funding outturn to the Unit hampered implementation of the planned activities here.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	315,492	308,374	97.7%
221003 Staff Training	168,147	168,147	100.0%
221011 Printing, Stationery, Photocopying and Binding	319	319	100.0%
227001 Travel inland	101,238	101,942	100.7%
227004 Fuel, Lubricants and Oils	11,250	11,250	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	596,446	590,031	98.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	596,446	590,031	98.9%

Output: Development Planning

Non Standard Outputs:	5- year DDP2 for FY2s 2015/16-2019/20 formulated and approved by the District Council, LLGs mentored on preparartions of their SC Development Plans, Pre assessment Supervisory Visits conducted in 10 LLGs, Internal assessment conducted in 10 LLGs and 12 District Departments	Planner and Population Officer facilitated for 1 Peer Workshop with Colleague Planners from the West Nile subregion on the Development Planning Guidelines; 1-day workshop organised to roll-out LG Development Planning Guidelines to 45 participants from the	0	Limited Staff and funds have hampered activities in this output areas.
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Expenditure

221002 Workshops and Seminars	4,942	6,295	127.4%
221011 Printing, Stationery, Photocopying and Binding	2,700	1,899	70.3%

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

227001 Travel inland	19,697	4,827	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,297	783	23.7%
Domestic Dev't:	24,042	12,237	50.9%
Donor Dev't:		0	0.0%
Total	27,340	13,020	47.6%

Output: Operational Planning

Non Standard Outputs:	12 DTPC Meetings held; Performance Contract Form B for FY 2015/16 prepared and submitted to MoFPED; Budget Performance Reports prepared for quarter 4 of FY 2013/14, and Quarters 1, 2, 3 and 4 for FY 2014/15 and submitted to MoFPED and 9 other Sector line Ministries; 10 LLGs supported to quarterly generate and submit their Budget Performance information for intergration into the District Quarterly Budget Performance Reports; 11 District HoDs and 10 heads of LLG sensitized and mentored on compliance with Policies, Operational and other Planning/Budgeting requirement for 2014/15.	9 DTPC Meetings prepared, 10 LLGs and 12 Departments supported to prepare their Budget Performance Reports for submission to MoFPED, Budget Performance Report for Quarter 1 of FY 2014/15 prepared and submitted to the MoFPED and 10 Sector Line Ministries,	0	Limited Staffing in the DPU hampered activities.
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Expenditure

221002 Workshops and Seminars	2,400		4,666		194.4%
221011 Printing, Stationery, Photocopying and Binding	7,251		6,607		91.1%
227001 Travel inland	3,583		7,033		196.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,320	Non Wage Rec't:	5,546	Non Wage Rec't:	104.3%
Domestic Dev't:	7,914	Domestic Dev't:	12,759	Domestic Dev't:	161.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,234	Total	18,305	Total	138.3%

Output: Monitoring and Evaluation of Sector plans

0	No challenges encountered.
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Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

Data on Budget Performance collected from all 12 Departments and 10 LLGs on quarterly basis. All PRDP Projects effectively monitored by both technical and political leadership of the District, comprising DEC CAO, PRDP FP, RDC and the 8 Sectors implementing PRDP. LGMSD Projects effectively monitored and reported on.

PRDP Projects monitored by both technical and political leadership of the District 3 times in each of the 3 quarters, LGMSD Projects effectively monitored and reported on.

Expenditure

227001 Travel inland	30,646	17,418	56.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,635	11,418	48.3%
Domestic Dev't:	7,011	6,000	85.6%
Donor Dev't:	0	0	0.0%
Total	30,646	17,418	56.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries paid directly from the centre on monthly basis for 12 months during the financial year, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, seminar and workshops attended, Quarterly internal audit report produced, Catridges procured for printing official works, Departmental computers serviced, Kilometrage allowances paid on quarterly basis.	Salaries paid directly from the centre on monthly basis for 3 months during the financial year, Assorted stationary procured for administrative purposes, procurement of airtime for modem done, Quarterly internal audit report produced, Catridges procured	0	The reason for the under performance was due to lack of realisation or allocation of Locally raised revenue to the department.
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Expenditure

211101 General Staff Salaries	22,277	11,487	51.6%
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Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

221008 Computer supplies and Information Technology (IT)	1,300	500	38.5%	
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%	
227001 Travel inland	4,000	2,210	55.3%	
228002 Maintenance - Vehicles	440	440	100.0%	
Wage Rec't:	22,277	Wage Rec't: 11,487	Wage Rec't: 51.6%	
Non Wage Rec't:	9,600	Non Wage Rec't: 3,200	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	31,877	Total 14,687	Total 46.1%	

Output: Internal Audit

No. of Internal Department Audits	12 (92 Primary schools audited at the various lower local governments, All district projects monitored at the various project sites at the sub counties, Special audits carried when ever demanded, Quality assurance done to ascertain value for money, LLGs audited)	9 (92 primary schools audited at the various sub counties, District projects monitored at the various project sites, Procurement of fuel and lubricants done on quarterly basis, The LLGs audited at the various LLGs headquarters.)	75.00	The reason for the under performance was due to lack of realisation or allocation of Locally raised revenue to the department.
Date of submitting Quaterly Internal Audit Reports	()	30/01/2015 (District Headquarters)	0	
Non Standard Outputs:	Draft audit reports and quarterly reports produced and submitted to the relevant authorities	Administrative/ Draft audit reports produced for administrative consideration.		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%	
221011 Printing, Stationery, Photocopying and Binding	470	157	33.4%	
227001 Travel inland	20,656	12,377	59.9%	
228002 Maintenance - Vehicles	400	150	37.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,056	Non Wage Rec't: 7,295	Non Wage Rec't: 48.5%	
Domestic Dev't:	7,470	Domestic Dev't: 5,639	Domestic Dev't: 75.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	22,526	Total 12,934	Total 57.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 587 Zombo District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 9,943,164	<i>Wage Rec't:</i> 5,998,190	<i>Wage Rec't:</i> 60.3%	
	<i>Non Wage Rec't:</i> 3,016,082	<i>Non Wage Rec't:</i> 2,077,442	<i>Non Wage Rec't:</i> 68.9%	
	<i>Domestic Dev't:</i> 1,629,808	<i>Domestic Dev't:</i> 615,159	<i>Domestic Dev't:</i> 37.7%	
	<i>Donor Dev't:</i> 978,294	<i>Donor Dev't:</i> 183,773	<i>Donor Dev't:</i> 18.8%	
	Total 15,567,348	Total 8,874,564	Total 57.0%	

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: HEADQUARTERS</i>		161,511	548
<i>Sector: Works and Transport</i>				<i>161,511</i>	<i>548</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>161,511</i>	<i>548</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				161,511	548
LCII: AYAKA				161,511	548
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 6 km		Roads Rehabilitation	Being Procured	161,511	548
Gira-Alicudu and		Grant			
Pakadha-Awasi roads					

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		71,530	15,624
Sector: Agriculture				1,000	0
LG Function: District Production Services				1,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				1,000	0
LCII: Not Specified				1,000	0
Item: 312104 Other Structures					
Not Specified		Not Specified	N/A	1,000	0
Sector: Education				49,747	15,624
LG Function: Pre-Primary and Primary Education				35,000	877
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				35,000	0
LCII: Not Specified				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 5 stances VIP latrine at Jupumwoco and Oturgang boys Primary schools		Unspent balances – Other Government Transfers	Works Underway	35,000	0
Output: PRDP-Provision of furniture to primary schools				0	877
LCII: Not Specified				0	877
Item: 281502 Feasibility Studies for Capital Works					
Payment of Retention money on supply of 3 seater desks		Not Specified	Not Started	0	877
LG Function: Secondary Education				14,747	14,747
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,747	14,747
LCII: Not Specified				14,747	14,747
Item: 263101 LG Conditional grants					
St Aloysius College Nyapea		Conditional Grant to Secondary Education	N/A	14,747	14,747
Sector: Social Development				4,583	0
LG Function: Community Mobilisation and Empowerment				4,583	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,583	0
LCII: Not Specified				4,583	0
Item: 231005 Machinery and equipment					
Vehicle licencing		Unspent balances – Locally Raised Revenues	N/A	4,583	0
Sector: Accountability				16,200	0
LG Function: Financial Management and Accountability(LG)				16,200	0
<i>Capital Purchases</i>					

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		71,530	15,624
Output: Vehicles & Other Transport Equipment				16,200	0
LCII: Not Specified				16,200	0
Item: 231004 Transport equipment					
AG 100 M/C		LGMSD (Former LGDP)	Being Procured	16,200	0

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ABANGA		<i>LCIV: Okoro</i>		249,342	74,293
Sector: Agriculture				14,500	0
LG Function: Agricultural Advisory Services				14,500	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,500	0
LCII: ASINA				2,900	0
Item: 321429 NAADS					
ABANGA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAKADHA				2,900	0
Item: 321429 NAADS					
ABANGA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAMITU				2,900	0
Item: 321429 NAADS					
ABANGA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: SERR				2,900	0
Item: 321429 NAADS					
ABANGA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: THANGA				2,900	0
Item: 321429 NAADS					
ABANGA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				78,693	74,293
LG Function: Pre-Primary and Primary Education				30,693	26,293
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,693	26,293
LCII: ASINA				6,885	5,685
Item: 263101 LG Conditional grants					
Asina P/S		Conditional Grant to Primary Education	N/A	6,885	5,685
LCII: PAKADHA				10,354	8,354
Item: 263101 LG Conditional grants					
Kasala P/S		Conditional Grant to Primary Education	N/A	2,432	2,432
Pakadha P/S		Conditional Grant to Primary Education	N/A	7,922	5,922
LCII: PAMITU				2,979	2,379
Item: 263101 LG Conditional grants					

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ABANGA		<i>LCIV: Okoro</i>		249,342	74,293
Odarlembe P/S		Conditional Grant to Primary Education	N/A	2,979	2,379
LCII: SERR				4,132	3,532
Item: 263101 LG Conditional grants					
Padea Olyeko P/S		Conditional Grant to Primary Education	N/A	4,132	3,532
LCII: THANGA				6,343	6,343
Item: 263101 LG Conditional grants					
Okeyo P/S		Conditional Grant to Primary Education	N/A	6,343	6,343
LG Function: Secondary Education				48,000	48,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,000	48,000
LCII: PAKADHA				48,000	48,000
Item: 263101 LG Conditional grants					
Pakadha Seed SS		Conditional Grant to Secondary Education	N/A	48,000	48,000
Sector: Health				14,917	0
LG Function: Primary Healthcare				14,917	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,131	0
LCII: PAKADHA				11,131	0
Item: 263318 Conditional transfers for NGO Hospitals					
PAKADHA HEALTH CENTRE III	PAKADHA HEALTH CENTRE III	Conditional Grant to NGO Hospitals	N/A	11,131	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,786	0
LCII: PAMITU				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Pamitu HC II	Pamitu HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
Sector: Water and Environment				28,950	0
LG Function: Rural Water Supply and Sanitation				28,950	0
<i>Capital Purchases</i>					
Output: Spring protection				9,450	0
LCII: ASINA				3,444	0
Item: 312104 Other Structures					
Spring protection	Oyaro	Conditional transfer for Rural Water	Works Underway	3,444	0
LCII: PAMITU				6,006	0
Item: 312104 Other Structures					

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ABANGA		<i>LCIV: Okoro</i>		249,342	74,293
Spring Protection	Simu and Luku Villages	Conditional transfer for Rural Water	Works Underway	6,006	0
Output: PRDP-Borehole drilling and rehabilitation				19,500	0
LCII: PAMITU				19,500	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	ODARLEMBE P/S	Conditional transfer for Rural Water	Being Procured	19,500	0
Sector: Public Sector Management				112,282	0
LG Function: District and Urban Administration				112,282	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				112,282	0
LCII: PAKADHA				112,282	0
Item: 312104 Other Structures					
Administration Block Construction	Subcounty H/Qs Abanga	LGMSD (Former LGDP)	Being Procured	112,282	0

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atyak		<i>LCIV: Okoro</i>		174,656	59,142
Sector: Agriculture				11,600	0
LG Function: Agricultural Advisory Services				11,600	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,600	0
LCII: ANGOL				2,900	0
Item: 321429 NAADS					
ATYAK SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: ANYOLA				2,900	0
Item: 321429 NAADS					
ATYAK SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: OGUSI				2,900	0
Item: 321429 NAADS					
ATYAK SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAMACH				2,900	0
Item: 321429 NAADS					
ATYAK SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				40,129	41,047
LG Function: Pre-Primary and Primary Education				40,129	41,047
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				6,082	11,000
LCII: ANYOLA				6,082	11,000
Item: 231006 Furniture and fittings (Depreciation)					
Anyola p/s in Atyak sc 36 seater desks		Other Transfers from Central Government	Completed	6,082	11,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,047	30,047
LCII: ANGOL				4,843	4,043
Item: 263101 LG Conditional grants					
Adiadwol P/S		Conditional Grant to Primary Education	N/A	4,843	4,043
LCII: ANYOLA				15,934	14,734
Item: 263101 LG Conditional grants					
Uru P/S		Conditional Grant to Primary Education	N/A	2,974	2,374
Anyola P/S		Conditional Grant to Primary Education	N/A	4,590	3,990

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atyak		<i>LCIV: Okoro</i>		174,656	59,142
Aringu P/S		Conditional Grant to Primary Education	N/A	5,443	5,443
Nyandima P/S		Conditional Grant to Primary Education	N/A	2,927	2,927
LCII: OGUSI				9,617	7,617
Item: 263101 LG Conditional grants					
Atyak P/S		Conditional Grant to Primary Education	N/A	6,906	4,906
Ogusi P/S		Conditional Grant to Primary Education	N/A	2,711	2,711
LCII: PAMACH				3,653	3,653
Item: 263101 LG Conditional grants					
Owinyiplelo P/S		Conditional Grant to Primary Education	N/A	3,653	3,653
Sector: Health				47,784	18,095
LG Function: Primary Healthcare				47,784	18,095
<i>Capital Purchases</i>					
Output: Other Capital				8,336	18,095
LCII: ANGOL				8,336	18,095
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance VIP latrine for maternity ward at Ther-uru HC II	Ther-URU HC II	Conditional Grant to PHC - development	Completed	8,336	18,095
Output: PRDP-Maternity ward construction and rehabilitation				31,877	0
LCII: ANGOL				31,877	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of ceiling board, repair of wall and drainage system of maternity ward and construction of kitchen shade	Theruru HC II, Ogudu village	Conditional Grant to PHC - development	Works Underway	31,877	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,572	0
LCII: ANYOLA				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ther-uru HC II	Ther-uru HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
LCII: OGUSI				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atyak		<i>LCIV: Okoro</i>		174,656	59,142
Atyak HC II	Atyak HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
Sector: Water and Environment				75,142	0
LG Function: Rural Water Supply and Sanitation				75,142	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,302	0
LCII: ANGOL				8,302	0
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine construction of 3 stance pit lined	ABAKAMEL MARKET	Conditional transfer for Rural Water	Not Started	8,302	0
Output: Spring protection				15,015	0
LCII: ANYOLA				6,006	0
Item: 312104 Other Structures					
Spring Protection	Opobo and Abicopi	Unspent balances – Conditional Grants	Works Underway	6,006	0
LCII: OGUSI				6,006	0
Item: 312104 Other Structures					
Spring Protection	Abeju and Padwor Ngia	Conditional transfer for Rural Water	Works Underway	6,006	0
LCII: PAMACH				3,003	0
Item: 312104 Other Structures					
Spring Protection	Olara	Unspent balances – Conditional Grants	Works Underway	3,003	0
Output: Shallow well construction				12,875	0
LCII: ANGOL				6,438	0
Item: 312104 Other Structures					
Construction of a shallow well	Oluku-Ogudu Village	Unspent balances – Conditional Grants	Being Procured	6,438	0
LCII: ANYOLA				6,438	0
Item: 312104 Other Structures					
Shallow well construction	Abicopi- Angalarach village	Unspent balances – Conditional Grants	Being Procured	6,438	0
Output: Borehole drilling and rehabilitation				38,950	0
LCII: ANYOLA				38,950	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	YIL AND ARINGU P/S	Conditional transfer for Rural Water	N/A	38,950	0

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		282,893	62,819
Sector: Agriculture				8,710	0
LG Function: Agricultural Advisory Services				8,710	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,710	0
LCII: ABAJI				2,910	0
Item: 321429 NAADS					
JANGOKORO SUB COUNTY		Conditional Grant for NAADS	N/A	2,910	0
LCII: JUPADINDO				2,900	0
Item: 321429 NAADS					
JANGOKORO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PATEK				2,900	0
Item: 321429 NAADS					
JANGOKORO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				166,757	62,819
LG Function: Pre-Primary and Primary Education				149,479	45,541
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				97,350	0
LCII: PATEK				97,350	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Manzi P/s in Patek parish		SFG	Being Procured	97,350	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,129	45,541
LCII: ABAJI				16,071	14,871
Item: 263101 LG Conditional grants					
Arikpa P/S		Conditional Grant to Primary Education	N/A	5,585	5,585
Mavura P/S		Conditional Grant to Primary Education	N/A	2,974	2,374
Arago P/S		Conditional Grant to Primary Education	N/A	4,248	4,248
Manzi P/S		Conditional Grant to Primary Education	N/A	3,264	2,664
LCII: JUPADINDO				17,939	14,051
Item: 263101 LG Conditional grants					

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		282,893	62,819
Awasi P/S		Conditional Grant to Primary Education	N/A	5,611	4,211
Ajigu NFE		Conditional Grant to Primary Education	N/A	1,426	1,426
Padea P/S		Conditional Grant to Primary Education	N/A	7,649	5,649
Lelo P/S		Conditional Grant to Primary Education	N/A	3,253	2,765
LCII: PATEK Item: 263101 LG Conditional grants				18,119	16,619
Konga P/S		Conditional Grant to Primary Education	N/A	6,375	5,475
Songea P/S		Conditional Grant to Primary Education	N/A	3,206	2,606
Owenjo P/S		Conditional Grant to Primary Education	N/A	5,896	5,896
Alala P/S		Conditional Grant to Primary Education	N/A	2,642	2,642
LG Function: Secondary Education				17,278	17,278
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,278	17,278
LCII: ABAJI Item: 263101 LG Conditional grants				17,278	17,278
Jangokoro Seed S.S		Conditional Grant to Secondary Education	N/A	17,278	17,278
Sector: Health				19,895	0
LG Function: Primary Healthcare				19,895	0
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				6,758	0
LCII: PATEK Item: 231001 Non Residential buildings (Depreciation)				6,758	0
Completion of OPD Block at Jangokoro HC III	JANGOKORO HC III	Conditional Grant to PHC - development	Works Underway	6,758	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,566	0
LCII: JUPADINDO Item: 263318 Conditional transfers for NGO Hospitals				5,566	0

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		282,893	62,819
PADEA HEALTH CENTRE II	PADEA HEALTH CENTRE II	Conditional Grant to NGO Hospitals	N/A	5,566	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,572	0
LCII: PATEK				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Jangokoro HC III	Jangokoro HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0
Sector: Water and Environment				87,531	0
LG Function: Rural Water Supply and Sanitation				87,531	0
<i>Capital Purchases</i>					
Output: Spring protection				6,006	0
LCII: JUPADINDO				3,003	0
Item: 312104 Other Structures					
Spring Protection	Achu	Unspent balances – Conditional Grants	Works Underway	3,003	0
LCII: PATEK				3,003	0
Item: 312104 Other Structures					
Spring Protection	Akunu	Conditional transfer for Rural Water	Works Underway	3,003	0
Output: PRDP-Spring protection				2,125	0
LCII: PATEK				2,125	0
Item: 312104 Other Structures					
Spring Protection	Songea	Conditional transfer for Rural Water	Being Procured	2,125	0
Output: Borehole drilling and rehabilitation				79,400	0
LCII: ABAJI				38,950	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	OLALO CIETHDHYANG AND ARIWA	Conditional transfer for Rural Water	N/A	38,950	0
LCII: JUPADINDO				19,475	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	ALLO	Conditional transfer for Rural Water	N/A	19,475	0
LCII: PATEK				20,975	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	OCUNGULIR	Conditional transfer for Rural Water	N/A	20,975	0

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		156,661	58,157
Sector: Agriculture				26,400	0
LG Function: Agricultural Advisory Services				17,400	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,400	0
LCII: ANGAR				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: GAMBA				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: OLIRI				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: OMUA				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PADUBA				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PASAI				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LG Function: District Production Services				9,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				9,000	0
LCII: PASAI				9,000	0
Item: 312104 Other Structures					
Construction of a slaughter slab at Alangi Trading Centre, Kango Sub county.		Conditional transfers to Production and Marketing	Works Underway	9,000	0
Sector: Education				68,235	58,157
LG Function: Pre-Primary and Primary Education				68,235	58,157
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,235	58,157

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		156,661	58,157
LCII: ANGAR				6,475	6,475
Item: 263101 LG Conditional grants					
Ozorise P/S		Conditional Grant to Primary Education	N/A	2,453	2,453
Angar P/S		Conditional Grant to Primary Education	N/A	4,022	4,022
LCII: GAMBA				12,982	9,782
Item: 263101 LG Conditional grants					
Eleze P/S		Conditional Grant to Primary Education	N/A	4,822	3,222
Awusonzi P/S		Conditional Grant to Primary Education	N/A	3,412	2,612
Ngelle P/S		Conditional Grant to Primary Education	N/A	4,748	3,948
LCII: Not Specified				3,622	3,622
Item: 263101 LG Conditional grants					
Lyanga P/S		Conditional Grant to Primary Education	N/A	3,622	3,622
LCII: OLIRI				8,465	6,665
Item: 263101 LG Conditional grants					
Odoria P/S		Conditional Grant to Primary Education	N/A	3,169	3,169
Ezoo P/S		Conditional Grant to Primary Education	N/A	5,296	3,496
LCII: OMUA				3,648	3,648
Item: 263101 LG Conditional grants					
Omua P/S		Conditional Grant to Primary Education	N/A	3,648	3,648
LCII: PADUBA				15,324	12,846
Item: 263101 LG Conditional grants					
Nyang P/S		Conditional Grant to Primary Education	N/A	3,443	2,765
Alube P/S		Conditional Grant to Primary Education	N/A	2,969	2,969
Luku P/S		Conditional Grant to Primary Education	N/A	3,332	2,532

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		156,661	58,157
Kango P/S		Conditional Grant to Primary Education	N/A	5,580	4,580
LCII: PASAI Item: 263101 LG Conditional grants				17,719	15,119
Pasai P/S		Conditional Grant to Primary Education	N/A	6,906	5,706
Angar NFE		Conditional Grant to Primary Education	N/A	1,821	1,821
Mvuranyi P/S		Conditional Grant to Primary Education	N/A	4,686	3,886
Gamba P/S		Conditional Grant to Primary Education	N/A	4,306	3,706
Sector: Health				15,143	0
LG Function: Primary Healthcare				15,143	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,143	0
LCII: OLIRI				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kango HC III	Kango HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0
LCII: PASAI				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Alangi HC III	Alangi HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0
Sector: Water and Environment				46,883	0
LG Function: Rural Water Supply and Sanitation				36,883	0
<i>Capital Purchases</i>					
Output: Spring protection				12,012	0
LCII: GAMBA				12,012	0
Item: 312104 Other Structures					
Spring Protection	Orusi, Kampala, Ameri Bidong and Anyola Lower	Conditional transfer for Rural Water	Works Underway	12,012	0
Output: PRDP-Spring protection				2,125	0
LCII: GAMBA				2,125	0
Item: 312104 Other Structures					
Spring Protection	ADHIMADHI	Conditional transfer for Rural Water	Being Procured	2,125	0
Output: PRDP-Borehole drilling and rehabilitation				19,500	0
LCII: GAMBA				19,500	0

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		156,661	58,157
Item: 312104 Other Structures					
BOREHOLE DRILLING	NGELE P/S	Conditional transfer for Rural Water	Being Procured	19,500	0
Output: Construction of piped water supply system				3,246	0
LCII: PASAI				3,246	0
Item: 312104 Other Structures					
Rehabilitation of Alangi RGC	Alangi RGC	Unspent balances – Conditional Grants	Being Procured	3,246	0
LG Function: Natural Resources Management				10,000	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: PADUBA				10,000	0
Item: 311101 Land					
Purchase of Land at Paduba		District Unconditional Grant - Non Wage	Being Procured	10,000	0

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Okoro</i>		187,104	57,681
Sector: Works and Transport				66,529	26,056
LG Function: District, Urban and Community Access Roads				66,529	26,056
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				66,529	26,056
LCII: Not Specified				66,529	26,056
Item: 263312 Conditional transfers for Road Maintenance					
Bridges and culverts installation at Omua-Alangi. Lorr-Lendu-Olluroads, Omoyo-Gmba-Congo border		Other Transfers from Central Government	N/A	16,500	9,000
Periodic maintenace, Omoyo Gamba-congo border3km, Lorr-Lendu-Ollu 6km		Other Transfers from Central Government	N/A	50,029	17,056
Sector: Education				108,575	8,245
LG Function: Pre-Primary and Primary Education				10,245	8,245
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,245	8,245
LCII: Not Specified				10,245	8,245
Item: 263101 LG Conditional grants					
Schools Data not in by time of Planning Iin Zombo TC and others		Conditional Grant to Primary Education	N/A	10,245	8,245
LG Function: Secondary Education				98,330	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,330	0
LCII: Not Specified				98,330	0
Item: 263101 LG Conditional grants					
Additional Funds for USE in 9 sec schools in the district The break down not received at the time of budgeting		Conditional Grant to Secondary Salaries	N/A	98,330	0
Sector: Water and Environment				0	16,980
LG Function: Rural Water Supply and Sanitation				0	16,980
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	16,980
LCII: Not Specified				0	16,980
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole siting	7 boreholes sited at Yil,Aringo p/s,Warr public,Nyamuyenga,Thurumbi,Ngele and Ariwa	Conditional transfer for Rural Water	Not Started	0	16,980

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Okoro</i>		187,104	57,681
<i>Sector: Social Development</i>				<i>12,000</i>	<i>6,400</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,000</i>	<i>6,400</i>
<i>Capital Purchases</i>					
Output: Other Capital				12,000	6,400
LCII: Not Specified				12,000	6,400
Item: 231005 Machinery and equipment					
Public address system		District Equalisation Grant	N/A	12,000	6,400

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyapea		<i>LCIV: Okoro</i>		544,348	33,041
<i>Sector: Agriculture</i>				8,710	0
<i>LG Function: Agricultural Advisory Services</i>				8,710	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,710	0
LCII: ABEJU				2,910	0
Item: 321429 NAADS					
NYAPEA SUB COUNTY		Conditional Grant for NAADS	N/A	2,910	0
LCII: OYEYO				2,900	0
Item: 321429 NAADS					
NYAPEA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PALEI				2,900	0
Item: 321429 NAADS					
NYAPEA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				177,073	27,913
<i>LG Function: Pre-Primary and Primary Education</i>				177,073	27,913
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				129,800	0
LCII: OYEYO				129,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Nyapea Girls p/s in Oyeyo parish, Nyapea subcounty		Other Transfers from Central Government	Works Underway	64,900	0
Construction of 2 classroom block with office at Agriemach P/s Afere parish Warr subcounty		PRDP	Works Underway	64,900	0
Output: Latrine construction and rehabilitation				15,952	0
LCII: OYEYO				15,952	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Latrine construction at Nyapea Boys P/s		Conditional Grant to SFG	Being Procured	15,952	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,321	27,913
LCII: ABEJU				3,264	2,856
Item: 263101 LG Conditional grants					

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyapea		<i>LCIV: Okoro</i>		544,348	33,041
Mitapila P/S		Conditional Grant to Primary Education	N/A	3,264	2,856
LCII: OYEYO Item: 263101 LG Conditional grants				17,176	14,976
Nyapea Boys P/S		Conditional Grant to Primary Education	N/A	3,901	3,301
Guna P/S		Conditional Grant to Primary Education	N/A	5,232	5,232
Nyapea Girls P/s		Conditional Grant to Primary Education	N/A	4,743	3,943
Patek Ajja P/S		Conditional Grant to Primary Education	N/A	3,300	2,500
LCII: PALEI Item: 263101 LG Conditional grants				10,881	10,081
Ajei P/S		Conditional Grant to Primary Education	N/A	7,317	7,317
Paley Yugu P/S		Conditional Grant to Primary Education	N/A	3,564	2,764
Sector: Health				313,127	5,128
LG Function: Primary Healthcare				313,127	5,128
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,058	0
LCII: ABEJU Item: 231006 Furniture and fittings (Depreciation)				5,058	0
Procurement of assorted furnitures	MUNDHEL HEALTH CENTRE II	LGMSD (Former LGDP)	N/A	5,058	0
Output: Other Capital				1,200	1,128
LCII: ABEJU Item: 231001 Non Residential buildings (Depreciation)				1,200	1,128
Construction of 4 stance VIP latrine at Mundhel HC II	MUNDHEL HC II	Conditional Grant to PHC - development	Completed	1,200	1,128
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				292,226	0
LCII: OYEYO Item: 263318 Conditional transfers for NGO Hospitals				292,226	0
Nyapea hospital		Conditional Grant to NGO Hospitals	N/A	292,226	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,644	4,000

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyapea		<i>LCIV: Okoro</i>		544,348	33,041
LCII: OYEYO				14,644	4,000
Item: 263313 Conditional transfers for PHC- Non wage					
Okoro Health Sub-District HQ Management	Nyapea Hospital	Conditional Grant to PHC- Non wage	N/A	14,644	4,000
Sector: Water and Environment				45,438	0
LG Function: Rural Water Supply and Sanitation				45,438	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,438	0
LCII: OYEYO				6,438	0
Item: 312104 Other Structures					
Shallow well construction	Mathawe	Unspent balances – Conditional Grants	Being Procured	6,438	0
Output: PRDP-Borehole drilling and rehabilitation				39,000	0
LCII: ABEJU				19,500	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	MITAPILA P/S	Conditional transfer for Rural Water	Being Procured	19,500	0
LCII: OYEYO				19,500	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	MUNDHEL HC II	Conditional transfer for Rural Water	Being Procured	19,500	0

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha		<i>LCIV: Okoro</i>		160,088	40,722
Sector: Agriculture				11,600	0
LG Function: Agricultural Advisory Services				11,600	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,600	0
LCII: Amei				2,900	0
Item: 321429 NAADS					
PAIDHA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: Chana				2,900	0
Item: 321429 NAADS					
PAIDHA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: Kaya				2,900	0
Item: 321429 NAADS					
PAIDHA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: Otheko				2,900	0
Item: 321429 NAADS					
PAIDHA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				61,024	24,648
LG Function: Pre-Primary and Primary Education				61,024	24,648
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	2,024
LCII: Chana				0	2,024
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance latrine at Jupumwochu P/s retention		Unspent balances – Conditional Grants	Completed	0	2,024
Output: PRDP-Latrine construction and rehabilitation				35,000	0
LCII: Amei				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance at Amei NFE		PRDP	Works Underway	35,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,024	22,624
LCII: Amei				2,021	2,021
Item: 263101 LG Conditional grants					
Amei NFE		Conditional Grant to Primary Education	N/A	2,021	2,021
LCII: Chana				11,180	9,780

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha		<i>LCIV: Okoro</i>		160,088	40,722
Item: 263101 LG Conditional grants					
Jopomwoco P/S		Conditional Grant to Primary Education	N/A	6,217	5,417
Pagisi P/S		Conditional Grant to Primary Education	N/A	2,948	2,348
Angalarach P/S		Conditional Grant to Primary Education	N/A	2,015	2,015
LCII: Kaya				5,896	4,496
Item: 263101 LG Conditional grants					
Kaya P/S		Conditional Grant to Primary Education	N/A	5,896	4,496
LCII: Otheko				6,927	6,327
Item: 263101 LG Conditional grants					
Otheko P/S		Conditional Grant to Primary Education	N/A	4,053	4,053
Uruku P/S		Conditional Grant to Primary Education	N/A	2,874	2,274
Sector: Health				44,012	16,074
LG Function: Primary Healthcare				44,012	16,074
<i>Capital Purchases</i>					
Output: Other Capital				21,242	0
LCII: Otheko				21,242	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kitchen Shade at Otheko HC II	OTHEKO HEALTH CENTRE II	Conditional Grant to PHC - development	Not Started	21,242	0
Output: PRDP-Specialist health equipment and machinery				18,984	16,074
LCII: Otheko				18,984	16,074
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of hospital beds, blankets and mattresses.	OTHEKO HC II	Conditional Grant to PHC - development	Completed	18,984	16,074
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,786	0
LCII: Otheko				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Otheko HC II	Otheko HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
Sector: Water and Environment				43,453	0
LG Function: Rural Water Supply and Sanitation				43,453	0

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha		<i>LCIV: Okoro</i>		160,088	40,722
<i>Capital Purchases</i>					
Output: Spring protection				3,003	0
LCII: Amei				3,003	0
Item: 312104 Other Structures					
Spring Protection	Andhambe-Obayo-Cweda	Conditional transfer for Rural Water	Works Underway	3,003	0
Output: Borehole drilling and rehabilitation				40,450	0
LCII: Kaya				19,475	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	GUNGURU	Conditional transfer for Rural Water	N/A	19,475	0
LCII: Otheko				20,975	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	OYORO	Conditional transfer for Rural Water	N/A	20,975	0

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha TC		<i>LCIV: Okoro</i>		271,074	179,193
Sector: Agriculture				86,887	11,126
LG Function: Agricultural Advisory Services				11,600	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,600	0
LCII: Central				2,900	0
Item: 321429 NAADS					
PAIDHA TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Dwonga				2,900	0
Item: 321429 NAADS					
PAIDHA TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Omua				2,900	0
Item: 321429 NAADS					
PAIDHA TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Oturgang				2,900	0
Item: 321429 NAADS					
PAIDHA TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LG Function: District Production Services				75,287	11,126
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				75,287	11,126
LCII: Central				75,287	11,126
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a mini-abattoir in Paidha Town Council.		Conditional transfers to Production and Marketing	Works Underway	75,287	11,126
Sector: Education				173,249	168,067
LG Function: Pre-Primary and Primary Education				48,814	43,632
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,814	43,632
LCII: Central				1,916	1,516
Item: 263101 LG Conditional grants					
Mvule NFE		Conditional Grant to Primary Education	N/A	1,916	1,516
LCII: Dwonga				19,283	16,483
Item: 263101 LG Conditional grants					
Mvugu Lower P/S		Conditional Grant to Primary Education	N/A	5,206	4,206

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha TC		<i>LCIV: Okoro</i>		271,074	179,193
Paidha Demon. P/S		Conditional Grant to Primary Education	N/A	6,112	5,312
Mvugu Upper P/S		Conditional Grant to Primary Education	N/A	7,965	6,965
LCII: Omua Item: 263101 LG Conditional grants				8,880	6,898
Chana P/S		Conditional Grant to Primary Education	N/A	3,406	2,624
Nguthe P/S		Conditional Grant to Primary Education	N/A	5,474	4,274
LCII: Oturgang Item: 263101 LG Conditional grants				18,735	18,735
Oturgang Girls P/S		Conditional Grant to Primary Education	N/A	9,181	9,181
Oturgang Boys P/S		Conditional Grant to Primary Education	N/A	9,554	9,554
LG Function: Secondary Education				124,435	124,435
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,435	124,435
LCII: Central Item: 263101 LG Conditional grants				2,352	2,352
St Gregory SS		Conditional Grant to Secondary Education	N/A	2,352	2,352
LCII: Dwonga Item: 263101 LG Conditional grants				10,003	10,003
Charity College		Conditional Grant to Secondary Education	N/A	10,003	10,003
LCII: Oturgang Item: 263101 LG Conditional grants				112,080	112,080
Paidha S.S		Conditional Grant to Secondary Education	N/A	112,080	112,080
Sector: Health				10,939	0
LG Function: Primary Healthcare				10,939	0
<i>Capital Purchases</i>					
Output: Other Capital				3,367	0
LCII: Oturgang Item: 231001 Non Residential buildings (Depreciation)				3,367	0

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha TC		<i>LCIV: Okoro</i>		271,074	179,193
Construction of Medical Helath Care Waste Pit	PAIDHA HC III	LGMSD (Former LGDP)	N/A	3,367	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,572	0
LCII: Central				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Paidha HC III	Paidha HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		575,534	114,624
Sector: Agriculture				14,500	0
LG Function: Agricultural Advisory Services				14,500	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,500	0
LCII: AFERE				2,900	0
Item: 321429 NAADS					
WARR SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: JULOKA				2,900	0
Item: 321429 NAADS					
WARR SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: NGIRA				2,900	0
Item: 321429 NAADS					
WARR SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAGEI				2,900	0
Item: 321429 NAADS					
WARR SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAKIA				2,900	0
Item: 321429 NAADS					
WARR SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				233,836	99,969
LG Function: Pre-Primary and Primary Education				39,667	47,016
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	4,459
LCII: PAKIA				0	4,459
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Latrine construction at pei P/S, Adusi, Manzi, Oturgang boys, and Patek paduk retentions Paid		Conditional Grant to SFG	N/A	0	4,459
Output: PRDP-Provision of furniture to primary schools				6,082	12,506
LCII: AFERE				6,082	12,506
Item: 231006 Furniture and fittings (Depreciation)					
Agiermach P/s in Afere parish warr sc (36) 3 seater desks supplied		Other Transfers from Central Government	Completed	6,082	12,506

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		575,534	114,624
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,585	30,051
LCII: AFERE				9,928	8,928
Item: 263101 LG Conditional grants					
Agiermach P/S		Conditional Grant to Primary Education	N/A	6,127	6,127
Ukemu P/S		Conditional Grant to Primary Education	N/A	3,801	2,801
LCII: JULOKA				14,608	12,808
Item: 263101 LG Conditional grants					
Lwala P/S		Conditional Grant to Primary Education	N/A	6,980	5,780
Juloka P/S		Conditional Grant to Primary Education	N/A	4,306	4,306
Warr Public P/S		Conditional Grant to Primary Education	N/A	3,322	2,722
LCII: Not Specified				3,079	2,645
Item: 263101 LG Conditional grants					
Pei P/S		Conditional Grant to Primary Education	N/A	3,079	2,645
LCII: PAGEI				2,906	2,606
Item: 263101 LG Conditional grants					
Thonga P/S		Conditional Grant to Primary Education	N/A	2,906	2,606
LCII: PAKIA				3,064	3,064
Item: 263101 LG Conditional grants					
Gotcam P/S		Conditional Grant to Primary Education	N/A	3,064	3,064
LG Function: Secondary Education				194,169	52,953
<i>Capital Purchases</i>					
Output: Teacher house construction				140,516	0
LCII: NGIRA				140,516	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom rehabilitation in Warr girls sec sch in Ngia Parish		Construction of Secondary Schools	Works Underway	140,516	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,653	52,953
LCII: AFERE				40,126	39,426

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		575,534	114,624
Item: 263101 LG Conditional grants					
Aluka SS		Conditional Grant to Secondary Education	N/A	40,126	39,426
LCII: NGIRA				13,527	13,527
Item: 263101 LG Conditional grants					
Warr Girls SS		Conditional Grant to Secondary Education	N/A	13,527	13,527
Sector: Health				144,482	14,654
LG Function: Primary Healthcare				144,482	14,654
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				30,214	14,654
LCII: AFERE				30,214	14,654
Item: 231002 Residential buildings (Depreciation)					
Completion of semi-detached staff house, kitchen and 2 stance	Agiermach HC III	Conditional Grant to PHC - development	Works Underway	30,214	14,654
VIP latrine at Agiermach HC III					
Output: PRDP-Maternity ward construction and rehabilitation				90,000	0
LCII: JULOKA				90,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of maternity block at Warr HC III	WARR HC III	Conditional Grant to PHC - development	Works Underway	90,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,697	0
LCII: AFERE				11,131	0
Item: 263318 Conditional transfers for NGO Hospitals					
AGIERMACH HEALTH CENTRE III	AGIERMACH HEALTH CENTRE III	Conditional Grant to NGO Hospitals	N/A	11,131	0
LCII: JULOKA				5,566	0
Item: 263318 Conditional transfers for NGO Hospitals					
WARR ISLAMIC HEALTH CENTRE II	WARR ISLAMIC HEALTH CENTRE II	Conditional Grant to NGO Hospitals	N/A	5,566	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,572	0
LCII: JULOKA				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Warr HC III	Warr HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0
Sector: Water and Environment				70,434	0
LG Function: Rural Water Supply and Sanitation				70,434	0
<i>Capital Purchases</i>					

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		575,534	114,624
Output: Spring protection				9,009	0
LCII: NGIRA				3,003	0
Item: 312104 Other Structures					
Spring Protection	Monkwero	Conditional transfer for Rural Water	Works Underway	3,003	0
LCII: PAGEI				6,006	0
Item: 312104 Other Structures					
Spring Protection	Ali and Ngame Villages	Conditional transfer for Rural Water	Works Underway	6,006	0
Output: Borehole drilling and rehabilitation				61,425	0
LCII: JULOKA				20,975	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	WARR PUBLIC P/S	Conditional transfer for Rural Water	N/A	20,975	0
LCII: NGIRA				20,975	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	ATYEROKUMA	Conditional transfer for Rural Water	N/A	20,975	0
LCII: PAGEI				19,475	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	NYAMUYENGA	Conditional transfer for Rural Water	N/A	19,475	0
Sector: Public Sector Management				112,282	0
LG Function: District and Urban Administration				112,282	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				112,282	0
LCII: JULOKA				112,282	0
Item: 312104 Other Structures					
Administration Block Construction	Subcounty H/Qs Warr	LGMSD (Former LGDP)	Being Procured	112,282	0

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		501,701	159,298
Sector: Agriculture				20,300	0
LG Function: Agricultural Advisory Services				20,300	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				20,300	0
LCII: Abanga				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: AYAKA				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: JUPAMATHO				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: KIGEZI				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: LENDU				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: OMOYO				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAPOGA				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				279,630	134,800
LG Function: Pre-Primary and Primary Education				206,130	98,300
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				134,200	35,048
LCII: Abanga				97,350	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		501,701	159,298
2 Classroom block with office construction at Abanga Kubi	Pallei Yugu P/s	SFG	Being Procured	97,350	0
LCII: KIGEZI				36,850	35,048
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction completion at Arii and Patek paduck p/s	Ndrinyi P/s	SFG	Completed	36,850	35,048
Output: PRDP-Provision of furniture to primary schools				6,082	6,220
LCII: Abanga				6,082	6,220
Item: 231006 Furniture and fittings (Depreciation)					
Abanga Kubi p/s in Abanga parish Zeu sc (36) 3 seater desk supplied		Other Transfers from Central Government	Completed	6,082	6,220
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,848	57,032
LCII: Abanga				6,685	6,285
Item: 263101 LG Conditional grants					
Arii P/s		Conditional Grant to Primary Education	N/A	3,600	3,600
Abanga Kubi P/S		Conditional Grant to Primary Education	N/A	3,085	2,685
LCII: AYAKA				3,306	3,306
Item: 263101 LG Conditional grants					
Araa P/S		Conditional Grant to Primary Education	N/A	3,306	3,306
LCII: JUPAMATHO				14,135	12,535
Item: 263101 LG Conditional grants					
Adusi P/S		Conditional Grant to Primary Education	N/A	4,243	3,643
Ayaka P/S		Conditional Grant to Primary Education	N/A	4,717	4,717
Adhingi P/S		Conditional Grant to Primary Education	N/A	5,175	4,175
LCII: KIGEZI				7,802	7,202
Item: 263101 LG Conditional grants					
Ndrinyi P/S		Conditional Grant to Primary Education	N/A	3,222	2,622

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		501,701	159,298
Pagei P/S		Conditional Grant to Primary Education	N/A	4,580	4,580
LCII: LENDU Item: 263101 LG Conditional grants				9,138	7,338
Station		Conditional Grant to Primary Education	N/A	1,763	1,363
Palwo		Conditional Grant to Primary Education	N/A	4,517	3,117
Ogalo P/S		Conditional Grant to Primary Education	N/A	2,858	2,858
LCII: OMOYO Item: 263101 LG Conditional grants				7,200	6,000
Ngume P/S		Conditional Grant to Primary Education	N/A	7,200	6,000
LCII: PAPOGA Item: 263101 LG Conditional grants				17,582	14,366
Papoga P/S		Conditional Grant to Primary Education	N/A	5,575	4,775
Zale P/S		Conditional Grant to Primary Education	N/A	4,643	3,843
Zeu P/S		Conditional Grant to Primary Education	N/A	7,364	5,748
LG Function: Secondary Education				73,500	36,500
<i>Capital Purchases</i>					
Output: Teacher house construction				37,000	0
LCII: PAPOGA Item: 231002 Residential buildings (Depreciation)				37,000	0
Teachers'house Zeu Secondary School		Construction of Secondary Schools	Works Underway	37,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,500	36,500
LCII: PAPOGA Item: 263101 LG Conditional grants				36,500	36,500
Zeu SS		Conditional Grant to Secondary Education	N/A	31,500	31,500
Negrini SS		Conditional Grant to Secondary Salaries	N/A	5,000	5,000
Sector: Health				176,290	24,497

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		501,701	159,298
<i>LG Function: Primary Healthcare</i>				<i>176,290</i>	<i>24,497</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,058	0
LCII: PAPOGA				5,058	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of assorted furnitures	PAPOGA HEALTH CENTRE II	LGMSD (Former LGDP)	N/A	5,058	0
Output: Other Capital				26,673	1,128
LCII: OMOYO				21,231	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kitchen Shade at Zeu HC III	ZEU HEALTH CENTRE III	Conditional Grant to PHC - development	N/A	21,231	0
LCII: PAPOGA				5,442	1,128
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance VIP latrine at Papoga HC II	PAPOGA HC II	Conditional Grant to PHC - development	Completed	5,442	1,128
Output: PRDP-Staff houses construction and rehabilitation				34,389	23,369
LCII: JUPAMATHO				30,000	17,781
Item: 231002 Residential buildings (Depreciation)					
Completion of semi-detached staff house, kitchen and 2 stance VIP latrine at Amwonyo HC II	Amwonyo HC II	Conditional Grant to PHC - development	Works Underway	30,000	17,781
LCII: PAPOGA				4,389	5,589
Item: 231002 Residential buildings (Depreciation)					
Construction of semi-detached staff house, kitchen and VIP latrine	Proposed Papoga HC II	Conditional Grant to PHC - development	Completed	4,389	5,589
Output: PRDP-OPD and other ward construction and rehabilitation				95,027	0
LCII: KIGEZI				85,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD block and 2 stance VIP latrine at Kigezi	PROPOSED KIGEZI HEALTH CENTRE II	Conditional Grant to PHC - development	Being Procured	85,000	0
LCII: PAPOGA				10,027	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD Block at proposed Papoga HC II	PROPOSED PAPOGA HC II	Conditional Grant to PHC - development	Works Underway	10,027	0

Lower Local Services

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		501,701	159,298
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,143	0
LCII: AYAKA				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ayaka HC II	Ayaka HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
LCII: JUPAMATHO				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Amwonyo HC II	Amwonyo HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
LCII: OMOYO				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Zeu HC III	Zeu HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0
Sector: Water and Environment				25,481	0
LG Function: Rural Water Supply and Sanitation				25,481	0
<i>Capital Purchases</i>					
Output: Spring protection				6,006	0
LCII: LENDU				3,003	0
Item: 312104 Other Structures					
Spring Protection	Muruku Upper	Conditional transfer for Rural Water	Works Underway	3,003	0
LCII: OMOYO				3,003	0
Item: 312104 Other Structures					
Spring Protection	Angenja	Conditional transfer for Rural Water	Works Underway	3,003	0
Output: Borehole drilling and rehabilitation				19,475	0
LCII: OMOYO				19,475	0
Item: 312104 Other Structures					
Drilling of Boreholes	THURUMBI	Conditional transfer for Rural Water	N/A	19,475	0

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		743,846	167,397
Sector: Agriculture				8,700	0
LG Function: Agricultural Advisory Services				8,700	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,700	0
LCII: Abira East				2,900	0
Item: 321429 NAADS					
ZOMBO TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Abira West				2,900	0
Item: 321429 NAADS					
ZOMBO TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Paley West				2,900	0
Item: 321429 NAADS					
ZOMBO TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
Sector: Works and Transport				231,922	31,764
LG Function: District, Urban and Community Access Roads				231,922	31,764
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				10,450	0
LCII: Abira East				10,450	0
Item: 231005 Machinery and equipment					
Supply of 2 laptop computer, 1 GPS, 1 Camera, and Hard drive		Other Transfers from Central Government	N/A	10,450	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				221,472	31,764
LCII: Abira East				158,223	29,788
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of 281km of district roads		Other Transfers from Central Government	N/A	145,263	22,406
supervision and Operation by Designated Agencies 4.5%		Other Transfers from Central Government	N/A	12,960	7,383
LCII: Abira West				13,257	0
Item: 263312 Conditional transfers for Road Maintenance					
Supply of road tools		Other Transfers from Central Government	N/A	13,257	0
LCII: Paley West				49,992	1,976
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		743,846	167,397
Routine mechanised maintenace 6km		Other Transfers from Central Government	N/A	49,992	0
Zombo-Atyak-warr, Aligu-Alangi-Songoli 6km,Lorr-Lendu-olu 10km, Omua-Alangi 5km and Paidha-Otheko road 6km					
Recruitment of road workers		Other Transfers from Central Government	N/A	0	1,976
Sector: Education				170,207	19,468
LG Function: Pre-Primary and Primary Education				170,207	19,468
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	1,572
LCII: Abira East				0	1,572
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction with office at patek Paduk retention		SFG	Being Procured	0	1,572
Output: PRDP-Provision of furniture to primary schools				0	1,755
LCII: Not Specified				0	1,755
Item: 281502 Feasibility Studies for Capital Works					
Vehicle Maintenance		LGMSD (Former LGDP)	Completed	0	1,755
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				170,207	16,141
LCII: Abira East				12,900	10,320
Item: 263101 LG Conditional grants					
Zombo Upper		Conditional Grant to Primary Education	N/A	9,600	7,600
Patek Paduk		Conditional Grant to Primary Education	N/A	3,300	2,720
LCII: Abira West				151,907	1,421
Item: 263101 LG Conditional grants					
Mathurumbe NFE		Conditional Grant to Primary Education	N/A	1,821	1,421
Additional UPE Money for schools in Zombo breakdown not yet released		Conditional Grant to Primary Salaries	N/A	150,086	0
LCII: Paley West				5,400	4,400

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		743,846	167,397
Item: 263101 LG Conditional grants					
Zombo Lower P/S		Conditional Grant to Primary Education	N/A	5,400	4,400
Sector: Health				17,134	3,452
LG Function: Primary Healthcare				17,134	3,452
<i>Capital Purchases</i>					
Output: Other Capital				2,217	3,452
LCII: Paley West				2,217	3,452
Item: 231001 Non Residential buildings (Depreciation)					
Demarcation, wiring and refurbishment of district health store block	DISTRICT HEALTH OFFICE	LGMSD (Former LGDP)	Completed	2,217	3,452
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,131	0
LCII: Paley West				11,131	0
Item: 263318 Conditional transfers for NGO Hospitals					
ZUMBO HEALTH CENTRE III	ZUMBO HEALTH CENTRE III	Conditional Grant to NGO Hospitals	N/A	11,131	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,786	0
LCII: Abira West				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Atyenda HC II	Atyenda HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
Sector: Water and Environment				62,883	65,393
LG Function: Rural Water Supply and Sanitation				47,883	38,022
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				39,883	32,322
LCII: Abira West				7,883	322
Item: 231004 Transport equipment					
Servicing of Motorcycle and Major repair of vehicle LG-0067-38 Done, 1 motorcycle procured	District headquarter	DWSCG	N/A	7,883	322
LCII: Paley West				32,000	32,000
Item: 231004 Transport equipment					
Procure 2 motorcycles for the sector		Conditional transfer for Rural Water	N/A	32,000	32,000
Output: Office and IT Equipment (including Software)				4,000	2,100
LCII: Paley West				4,000	2,100
Item: 231005 Machinery and equipment					

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		743,846	167,397
Procurement of Laptop and a set of desktop	District Headquarter	Conditional transfer for Rural Water	N/A	4,000	2,100
Output: Furniture and Fixtures (Non Service Delivery)				4,000	3,600
LCII: Abira West				4,000	3,600
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture		DWSCG	N/A	4,000	3,600
LG Function: Natural Resources Management				15,000	27,371
<i>Capital Purchases</i>					
Output: Other Capital				15,000	27,371
LCII: Paley West				15,000	27,371
Item: 311101 Land					
Purchase of land for office construction next to District H/Q and Paduba Parish in Kango Sub-County.		District Equalisation Grant	Completed	15,000	27,371
Sector: Social Development				49,072	41,020
LG Function: Community Mobilisation and Empowerment				49,072	41,020
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				28,822	20,770
LCII: Abira West				28,822	20,770
Item: 312104 Other Structures					
Community hall		District Equalisation Grant	Works Underway	28,822	20,770
Output: Furniture and Fixtures (Non Service Delivery)				20,250	20,250
LCII: Paley West				20,250	20,250
Item: 231006 Furniture and fittings (Depreciation)					
purchase of 200 chairs and 100 2-seater tables for the community hall		District Equalisation Grant	N/A	20,250	20,250
Sector: Public Sector Management				203,927	6,300
LG Function: District and Urban Administration				196,916	6,300
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				100,000	0
LCII: Paley West				100,000	0
Item: 312104 Other Structures					
Construction of office Block for Administration Department	District H/Qs Zombo	District Unconditional Grant - Non Wage	Being Procured	100,000	0
Output: PRDP-Vehicles & Other Transport Equipment				29,410	0
LCII: Paley West				29,410	0

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		743,846	167,397
Item: 231004 Transport equipment					
Motorcycle	District H/Qs, Admin and Natural Resource Depts	LGMSD (Former LGDP)	Being Procured	29,410	0
Output: Office and IT Equipment (including Software)				2,315	0
LCII: Paley West				2,315	0
Item: 231005 Machinery and equipment					
1 Laptop Computer procured in HR Office		District Unconditional Grant - Non Wage	Being Procured	2,315	0
Output: PRDP-Office and IT Equipment (including Software)				22,390	0
LCII: Paley West				22,390	0
Item: 231005 Machinery and equipment					
1 Laptop for Probation and Social welfare Office		LGMSD (Former LGDP)	Being Procured	2,000	0
Item: 312104 Other Structures					
Wireless internet (wifi) and Website established at District H/Qs		LGMSD (Former LGDP)	Being Procured	20,390	0
Output: Furniture and Fixtures (Non Service Delivery)				5,800	6,300
LCII: Paley West				5,800	6,300
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for CAO's Boardroom	District H/Qs PRDP Block	District Equalisation Grant	Being Procured	5,800	6,300
Output: Other Capital				37,000	0
LCII: Paley West				37,000	0
Item: 231005 Machinery and equipment					
Solar installation for PRDP Office Block	PRDP Office Block, Zombo TC	LGMSD (Former LGDP)	Being Procured	37,000	0
LG Function: Local Government Planning Services				7,011	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,300	0
LCII: Paley West				2,300	0
Item: 231005 Machinery and equipment					
1 Laptop Computer for Probation and Welfare Office	Probation and Welfare Office Zombo district H/Qs	LGMSD (Former LGDP)	N/A	2,300	0
Output: Furniture and Fixtures (Non Service Delivery)				4,711	0
LCII: Paley West				4,711	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 587 Zombo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		743,846	167,397
3 Computer tables		LGMSD (Former LGDP)	N/A	3,711	0
1 High back Office Chair		LGMSD (Former LGDP)	N/A	1,000	0

Vote: 587 Zombo District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 587 Zombo District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In