
Vote: 587 Zombo District

2015/16 Quarter 2

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 2015/16. 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: 2/12/2016

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

Vote: 587 Zombo District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 885,811 | 224,662 | 25% |
| 2a. Discretionary Government Transfers | 1,626,806 | 868,839 | 53% |
| 2b. Conditional Government Transfers | 11,547,318 | 4,849,246 | 42% |
| 2c. Other Government Transfers | 1,982,239 | 1,776,443 | 90% |
| 3. Local Development Grant | 727,892 | 328,865 | 45% |
| 4. Donor Funding | 904,000 | 85,624 | 9% |
| Total Revenues | 17,674,066 | 8,133,679 | 46% |

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 | 1,643,778 | 1,436,744 | 1,214,993 | 87% | 74% | 85% |
| 2 Finance | 404,224 | 167,068 | 128,744 | 41% | 32% | 77% |
| 3 Statutory Bodies | 556,527 | 209,357 | 172,624 | 38% | 31% | 82% |
| 4 Production and Marketing | 650,319 | 147,022 | 84,405 | 23% | 13% | 57% |
| 5 Health | 3,157,568 | 1,321,779 | 1,171,448 | 42% | 37% | 89% |
| 6 Education | 8,465,602 | 3,311,916 | 1,647,666 | 39% | 19% | 50% |
| 7a Roads and Engineering | 1,341,723 | 984,093 | 794,094 | 73% | 59% | 81% |
| 7b Water | 587,427 | 231,215 | 66,253 | 39% | 11% | 29% |
| 8 Natural Resources | 170,383 | 80,155 | 73,843 | 47% | 43% | 92% |
| 9 Community Based Services | 413,801 | 186,774 | 156,953 | 45% | 38% | 84% |
| 10 Planning | 217,032 | 86,011 | 64,904 | 40% | 30% | 75% |
| 11 Internal Audit | 65,681 | 39,235 | 27,167 | 60% | 41% | 69% |
| Grand Total | 17,674,066 | 8,201,370 | 5,603,094 | 46% | 32% | 68% |
| <i>Wage Rec't:</i> | 9,246,502 | 4,007,158 | 2,437,981 | 43% | 26% | 61% |
| <i>Non Wage Rec't:</i> | 4,183,044 | 2,366,528 | 2,036,100 | 57% | 49% | 86% |
| <i>Domestic Dev't</i> | 3,340,520 | 1,742,060 | 1,090,983 | 52% | 33% | 63% |
| <i>Donor Dev't</i> | 904,000 | 85,624 | 38,030 | 9% | 4% | 44% |

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The overall Cumulative Revenue by end of the quarter was UGX 8,133, 679,000 representing 46% of the planned UGX 17,674,066 for the year. Of this receipt, Local Revenue amounted to 224,662,000 representing 25% of the approved budget of UGX 885,811,000. This is short of the expected 50% at the end of half year. Other revenue sources include Discretionary government transfer that amounted to UGX 868,839,000 that represents 53% of the planned UGX 1,626,806,000 for the revenue source, Conditional government transfers performed at UGX 4,849,246,000 constituting 42% , other government transfers performed at UG 1,776,443,000 representing 90% , Local Development Grant was 328,865,000 that represents 45% of the annual budget. Donor funding stood at UGX 85,624,000 representing 9%. Overall, the transfer from central government performed well at about 50% of planned revenues by sources due to

Summary: Overview of Revenues and Expenditures

consistency in transfers by MoFPED. Local Revenues have remained to performed below expectations due to the poor economic life of the communities and over reliance on subsistence and consequently untaxed agricultural activities. The revenues received were expended by the various workplans in accordance with their plans as follows; Cummulatively, the overall expenditure by the district departments was UGX 5,603,094,000 representing 68% of the total releases received by the district by end of the quarter. Administration departmental expenditures by end of quarter was 1,214,993,000 representing 85% of their releases, Finance department was UGX 128,744,000 representing 77%, Statutory Bodies spent UGX 172,624,000 representing 82%,mProduction and Marketing departmental expenditure was UGX 84,405,000 representing 57%, Health department expended UGX 1,171,448,000 representing 89%, Education expenditure perfomance was UGX 1,647,666,000 (50%), Roads and Engineering expenditure performed at 794,094,000 representing 81% of their releases. Water department performed at UGX 66,253,000 representing 29% of their releases. The Natural Resources department spent 73,843,000 representing 92%, Community Based Services department spent 156,953,000 representing 84%, Planning spent UGX 64,904,000 representing 75% and Internal Audit department spent UGX 27,167,000 representing 69%. The Water department , Production and Marketing, Education departments performed relatively poorly due to their development nature of their workplan expenditures that has been delayed by the Procurement System.

Vote: 587 Zombo District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % <i>Budget Received</i> |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 885,811 | 224,662 | 25% |
| Locally Raised Revenues | 12,118 | 7,609 | 63% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 2,400 | 1,885 | 79% |
| Public Health Licences | | 3,029 | |
| Property related Duties/Fees | 7,200 | 6,756 | 94% |
| Prequalification fees | 9,567 | 307 | 3% |
| Park Fees | 118,489 | 27,858 | 24% |
| Other licences | 49,000 | 50 | 0% |
| Other Fees and Charges | 15,000 | 3,643 | 24% |
| Rent & Rates from private entities | | 2,516 | |
| Market/Gate Charges | 386,282 | 93,300 | 24% |
| Business licences | 38,000 | 17,244 | 45% |
| Local Service Tax | | 31,102 | |
| Local Hotel Tax | 3,520 | 2,912 | 83% |
| Liquor licences | 1,460 | 1,049 | 72% |
| Land Fees | 36,000 | 3,733 | 10% |
| Inspection Fees | 188 | 0 | 0% |
| Application Fees | 12,400 | 0 | 0% |
| Agency Fees | 27,200 | 5,110 | 19% |
| Advertisements/Billboards | 10,000 | 0 | 0% |
| Miscellaneous | 113,748 | 3,264 | 3% |
| Sale of (Produced) Government Properties/assets | 2,400 | 3 | 0% |
| Sale of bid documents | 25,640 | 5,478 | 21% |
| Animal & Crop Husbandry related levies | 11,600 | 2,744 | 24% |
| Rent & rates-produced assets-from private entities | 3,600 | 5,071 | 141% |
| 2a. Discretionary Government Transfers | 1,626,806 | 868,839 | 53% |
| District Unconditional Grant - Non Wage | 461,592 | 230,796 | 50% |
| Urban Equalisation Grant | 17,269 | 8,634 | 50% |
| Transfer of Urban Unconditional Grant - Wage | 221,287 | 146,798 | 66% |
| Urban Unconditional Grant - Non Wage | 154,546 | 77,273 | 50% |
| District Equalisation Grant | 54,008 | 27,004 | 50% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 21,091 | 25,284 | 120% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 9,000 | 37% |
| Transfer of District Unconditional Grant - Wage | 672,677 | 344,049 | 51% |
| 2b. Conditional Government Transfers | 11,547,318 | 4,849,246 | 42% |
| Conditional Grant to Functional Adult Lit | 9,393 | 4,696 | 50% |
| Conditional transfers to DSC Operational Costs | 24,678 | 12,340 | 50% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 116,829 | 24,549 | 21% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 32,880 | 16,440 | 50% |
| Conditional Grant to Community Devt Assistants Non Wage | 2,379 | 1,190 | 50% |
| Conditional transfer for Rural Water | 454,221 | 207,746 | 46% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 58,102 | 29,051 | 50% |
| Conditional Grant to Women Youth and Disability Grant | 8,568 | 4,284 | 50% |
| Conditional Grant to Tertiary Salaries | 286,258 | 114,487 | 40% |
| Conditional Grant to SFG | 389,782 | 178,274 | 46% |

Vote: 587 Zombo District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Conditional Grant to Secondary Education | 365,475 | 121,825 | 33% |
| Conditional Grant to Primary Education | 506,328 | 168,759 | 33% |
| Conditional Grant to NGO Hospitals | 336,750 | 168,375 | 50% |
| Conditional Grant to Public Libraries | 9,196 | 4,598 | 50% |
| Conditional transfers to Production and Marketing | 128,393 | 64,196 | 50% |
| Conditional Grant to PAF monitoring | 50,351 | 25,175 | 50% |
| Sanitation and Hygiene | 114,874 | 70,610 | 61% |
| Conditional Grant to PHC - development | 173,219 | 79,225 | 46% |
| Conditional Grant to PHC- Non wage | 147,815 | 73,908 | 50% |
| Conditional Grant to PHC Salaries | 1,354,215 | 704,787 | 52% |
| Conditional Grant to Primary Salaries | 5,836,565 | 2,391,617 | 41% |
| Conditional Grant to Secondary Salaries | 663,441 | 267,923 | 40% |
| Conditional Grant to Agric. Ext Salaries | 166,632 | 6,566 | 4% |
| Conditional transfers to Special Grant for PWDs | 17,888 | 8,944 | 50% |
| Construction of Secondary Schools | 25,000 | 11,434 | 46% |
| Pension and Gratuity for Local Governments | 11,404 | 0 | 0% |
| Roads Rehabilitation Grant | 161,511 | 73,870 | 46% |
| Conditional transfers to School Inspection Grant | 28,756 | 14,378 | 50% |
| Pension for Teachers | 66,416 | 0 | 0% |
| 2c. Other Government Transfers | 1,982,239 | 1,776,443 | 90% |
| IGA fund for Women(MGLSD) | 3,500 | 0 | 0% |
| Medical Drugs from NMS | 180,000 | 0 | 0% |
| NTD/MoH | 70,327 | 167,222 | 238% |
| NUSAF Operational funds | | 5,000 | |
| Onchocerciasis | | 21,138 | |
| Road Maintenance (Uganda Road Fund) | 698,702 | 266,852 | 38% |
| Unspent balances – Conditional Grants | 854,539 | 657,807 | 77% |
| Unspent balances – Other Government Transfers | 167,667 | 504,502 | 301% |
| Youth Livelihood Project | | 8,926 | |
| Unspent balances – UnConditional Grants | 7,503 | 144,995 | 1932% |
| 3. Local Development Grant | 727,892 | 328,865 | 45% |
| LGMSD (Former LGDP) | 727,892 | 328,865 | 45% |
| 4. Donor Funding | 904,000 | 85,624 | 9% |
| UNICEF | 590,000 | 48,513 | 8% |
| ICB/BTC | 160,000 | 30,111 | 19% |
| Baylor Uganda | 118,000 | 0 | 0% |
| Agri Skills for You fundfs from ZOA/CEFORD | 36,000 | 7,000 | 19% |
| Total Revenues | 17,674,066 | 8,133,679 | 46% |

(i) Cummulative Performance for Locally Raised Revenues

Total Local Revenue outturn for the Quarter was UGX. 195,317,000= representing 22% of the annual LR budget. UGX. 134,040,906=, representing 69% of this was generated from Urban Councils, which is non-sharable revenue, meaning that only 20% of this LR is available for the 8 rural LLGs and the District. This still reflects very low performance.

(ii) Cummulative Performance for Central Government Transfers

Total Revenue outturn for the Central government transfers during the quarter was UGX.4,071,540,000=, representing 95% of the total releases for the Quarter. Descretionary transfers performed at 26%, conditional transfers at 21%, Other Government transfers at 56% and Local Development Grant at 20%. The high performance of other Government transfers arose from the high unspent

Vote: 587 Zombo District

2015/16 Quarter 2

Summary: Cummulative Revenue Performance

balance, which was actually returned to the treasury during the Quarter. The overall performance of central government transfers fell below the expected 25% and the reasons behind the low releases were not communicated to the District.

(iii) Cummulative Performance for Donor Funding

Total Local Revenue outturn for the Quarter was UGX. 195,317,000= representing 22% of the annual LR budget. UGX. 134,040,906=, representing 69% of this was generated from Urban Councils, which is non-sharable revenue, meaning that only 20% of this LR is available for the 8 rural LLGs and the District. This still reflects very low performance.

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> | 811,658 | 471,869 | 58% | 202,915 | 263,730 | 130% |
| Conditional Grant to PAF monitoring | 8,210 | 4,034 | 49% | 2,053 | 2,017 | 98% |
| Locally Raised Revenues | 79,363 | 16,570 | 21% | 19,841 | 3,992 | 20% |
| Unspent balances – Other Government Transfers | 13,130 | 0 | 0% | 3,282 | 0 | 0% |
| Other Transfers from Central Government | | 5,000 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 428,057 | 290,214 | 68% | 107,014 | 128,802 | 120% |
| District Unconditional Grant - Non Wage | 69,660 | 53,634 | 77% | 17,415 | 38,705 | 222% |
| Transfer of District Unconditional Grant - Wage | 213,239 | 102,417 | 48% | 53,310 | 90,214 | 169% |
| <i>Development Revenues</i> | 832,119 | 964,875 | 116% | 208,030 | 134,564 | 65% |
| LGMSD (Former LGDP) | 354,751 | 151,581 | 43% | 88,688 | 80,631 | 91% |
| Unspent balances – UnConditional Grants | | 100,000 | | 0 | 0 | |
| Unspent balances – Other Government Transfers | | 473,295 | | 0 | 0 | |
| Unspent balances – Conditional Grants | 352,702 | 157,807 | 45% | 88,176 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 24,666 | 60,836 | 247% | 6,167 | 53,933 | 875% |
| District Unconditional Grant - Non Wage | 100,000 | 21,356 | 21% | 25,000 | 0 | 0% |
| Total Revenues | 1,643,778 | 1,436,744 | 87% | 410,944 | 398,293 | 97% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 811,658 | 448,438 | 55% | 202,915 | 241,610 | 119% |
| Wage | 434,526 | 233,520 | 54% | 108,631 | 156,399 | 144% |
| Non Wage | 377,133 | 214,918 | 57% | 94,283 | 85,211 | 90% |
| <i>Development Expenditure</i> | 832,119 | 766,555 | 92% | 208,030 | 87,475 | 42% |
| Domestic Development | 832,119 | 766,555 | 92% | 208,030 | 87,475 | 42% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,643,778 | 1,214,993 | 74% | 410,944 | 329,085 | 80% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 23,430 | 3% | | | |
| <i>Development Balances</i> | | 198,320 | 24% | | | |
| Domestic Development | | 198,320 | 24% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 221,750 | 13% | | | |

Total cumulative revenue outturn at end of Quarter 2 was UGX.1,436,744,000, representing 87% of the annual Budget. UGX. 90,214,000 of the quarterly budget was released, representing 169%. A cumulative total of UGX.1,214,993= was spent by end of Quarter, representing 74% of the Budget. A total of UGX.221,750,000=remained on Account by end of quarter as unspent balance. This funds are meant for Completion of 2 Administration Buildings, 1 at the Headquarters and another in Warr SC. Both of the projects are undergoing recontracting following failure of the original contractors to perform. They should be handed over to the new contractops in the next 1 month.

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

The unspent Balance for the Qtr relates to; Uncompleted Office Block at the District Headquarters and Warr Sub-County, Motorvehicle for CAO; and unpaid money to iWAY Africa for installation of WIFI.

Vote: 587 Zombo District**2015/16 Quarter 2****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. (and type) of capacity building sessions undertaken | 23 | 1 |
| Availability and implementation of LG capacity building policy and plan | Yes | Yes |
| %age of LG establish posts filled | 65 | 38 |
| No. of administrative buildings constructed | 0 | 1 |
| No. of existing administrative buildings rehabilitated (PRDP) | 1 | 0 |
| No. of administrative buildings constructed (PRDP) | 3 | 0 |
| No. of vehicles purchased (PRDP) | 1 | 0 |
| No. of motorcycles purchased (PRDP) | 1 | 0 |
| No. of computers, printers and sets of office furniture purchased | 3 | 2 |
| Function Cost (UShs '000) | 1,643,778 | 1,214,993 |
| Cost of Workplan (UShs '000): | 1,643,778 | 1,214,993 |

Official government business effectively executed outside the district by the office of CAO; Independence Day Celebrated on 9th October 2015; 2 Vehicle (Nissan Double Cabin and Suzuki) maintained; Response to audit queries made; 5 Askaris and 4 cleaners paid wages for October, November and December 2015; 4559 payslips printed 1510 (October); 1524 (November) and 1525 (December); Support supervision visits conducted in 8 health units; 1 Laptop computer for HRM repaired and old battery replaced. 1 HR staff undergoing PGD in HR Management at UMI; LG Capacity Building Policy and Plan Approved by council; 38% of LG Established posts filled; Monitoring and supervision of all Government installations in 10 LLGs of Paidha TC, Zombo TC, Zeu, Kango, Warr, Atyak, Nyapea, Paidha, Abanga and Jangokoro sub-counties conducted; 2 Laptop computer procured for HRM and Planning Unit at Zombo District HQs;

Vote: 587 Zombo District**2015/16 Quarter 2****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> | 381,834 | 158,893 | 42% | 95,458 | 49,795 | 52% |
| Locally Raised Revenues | 55,018 | 10,533 | 19% | 13,755 | 1,790 | 13% |
| Multi-Sectoral Transfers to LLGs | 186,833 | 65,720 | 35% | 46,708 | 0 | 0% |
| District Unconditional Grant - Non Wage | 22,264 | 28,460 | 128% | 5,566 | 11,808 | 212% |
| Transfer of District Unconditional Grant - Wage | 117,719 | 54,179 | 46% | 29,430 | 36,197 | 123% |
| <i>Development Revenues</i> | 22,390 | 8,176 | 37% | 5,598 | 2,127 | 38% |
| LGMSD (Former LGDP) | 8,892 | 4,569 | 51% | 2,223 | 2,127 | 96% |
| Multi-Sectoral Transfers to LLGs | 9,499 | 3,607 | 38% | 2,375 | 0 | 0% |
| District Unconditional Grant - Non Wage | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| Total Revenues | 404,224 | 167,068 | 41% | 101,056 | 51,922 | 51% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 381,834 | 122,695 | 32% | 95,458 | 14,921 | 16% |
| Wage | 117,719 | 35,384 | 30% | 29,430 | 0 | 0% |
| Non Wage | 264,115 | 87,311 | 33% | 66,029 | 14,921 | 23% |
| <i>Development Expenditure</i> | 22,390 | 6,049 | 27% | 5,598 | 0 | 0% |
| Domestic Development | 22,390 | 6,049 | 27% | 5,598 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 404,224 | 128,744 | 32% | 101,056 | 14,921 | 15% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 36,197 | 9% | | | |
| <i>Development Balances</i> | | 2,127 | 9% | | | |
| Domestic Development | | 2,127 | 9% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 38,324 | 9% | | | |

The cumulative revenue outturn to Finance Department by end of quarter was UGX.167,068,000, representing 41% of the annual budget. Meanwhile, the quarterly outturn for Q2 was UGX 51,922,000 out of the planned 101,056,000 representing 51% of the budget. Of this, 49,458,000 was meant for recurrent expenditures and UGX 2,127 development (LGMSD). A total (cumulative) of UGX 128,744,000 was spent by end of quarter 2. This represents 32% of the planned expenditures. The department received unconditional grant non-wage to enable procurement of accountable stationeries and travels to Nebbi, Paidha and Arua to transact banking businesses, in addition, performing mandatory supervisory duties to the 10 LLGs

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

The unspent balances were meant for procurement of furnitures for the CFOs office and procurement of computers and bulk printer for the planning unit..

(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**2015/16 Quarter 2****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for presenting draft Budget and Annual workplan to the Council | 15/05/2015 | 30/05/2015 |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2015 | 25/08/2015 |
| Date for submitting the Annual Performance Report | 30/09/2015 | 25/08/2015 |
| Value of LG service tax collection | 37706000 | 10386483 |
| Value of Hotel Tax Collected | 10 | 0 |
| Value of Other Local Revenue Collections | 780385000 | 82724396 |
| Date of Approval of the Annual Workplan to the Council | 30/04/2015 | 15/07/2015 |
| Function Cost (UShs '000) | 404,224 | 128,744 |
| Cost of Workplan (UShs '000): | 404,224 | 128,744 |

The Physical performance highlights include ; A total of UGX. 1,790 collected in Local Revenues representing a meagre 13% of planned revenues for the quarter, the department received UGX 11,808,000 from District Uncnditional Grant NW out of planned UGX 5,566,000. This represents 212% of their budget, the out shoot is as a result of the constraints in LR realisation, yet the department relies heavily on LR budget.. The overall workplan expenditure for the quarter stood at UGX 14,921,000 (16%). The BFP for FY 2016/17 was approved in October during the quarter and draft workplans for departments for 2016/17 were discussed by the various council committees and approved on 22nd December 2015, pending final IPFs to be released by MoFPED by mid February 2016. Key expenditure areas for the department during the quarter included travels for banking and support to LLGs, LR mobilisation activities in major markets and RGCs, Tx enumeration and assessment, travels to Kampala to pay salaries, amongst others.

Vote: 587 Zombo District**2015/16 Quarter 2****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> | 516,378 | 196,561 | 38% | 129,094 | 63,716 | 49% |
| Conditional transfers to Contracts Committee/DSC/PA | 32,880 | 16,440 | 50% | 8,220 | 8,220 | 100% |
| Conditional transfers to DSC Operational Costs | 24,678 | 12,340 | 50% | 6,170 | 6,170 | 100% |
| Conditional transfers to Councillors allowances and Expenses | 116,829 | 24,549 | 21% | 29,207 | 11,700 | 40% |
| Pension for Teachers | 66,416 | 0 | 0% | 16,604 | 0 | 0% |
| Pension and Gratuity for Local Governments | 11,404 | 0 | 0% | 2,851 | 0 | 0% |
| Locally Raised Revenues | 39,580 | 14,520 | 37% | 9,895 | 7,920 | 80% |
| Multi-Sectoral Transfers to LLGs | 119,933 | 59,645 | 50% | 29,983 | 9,774 | 33% |
| District Unconditional Grant - Non Wage | 49,140 | 22,189 | 45% | 12,285 | 11,694 | 95% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 9,000 | 37% | 6,084 | 4,500 | 74% |
| Conditional transfers to Salary and Gratuity for LG employees | 21,091 | 25,284 | 120% | 5,273 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 10,090 | 12,594 | 125% | 2,523 | 3,738 | 148% |
| <i>Development Revenues</i> | 40,149 | 12,796 | 32% | 10,037 | 7,961 | 79% |
| Unspent balances – Conditional Grants | 2,563 | 0 | 0% | 641 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 1,586 | 0 | 0% | 397 | 0 | 0% |
| District Equalisation Grant | 36,000 | 12,796 | 36% | 9,000 | 7,961 | 88% |
| Total Revenues | 556,527 | 209,357 | 38% | 139,132 | 71,678 | 52% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 516,378 | 172,624 | 33% | 129,094 | 61,966 | 48% |
| Wage | 55,517 | 55,126 | 99% | 13,879 | 12,748 | 92% |
| Non Wage | 460,861 | 117,498 | 25% | 115,215 | 49,218 | 43% |
| <i>Development Expenditure</i> | 40,149 | 0 | 0% | 10,037 | 0 | 0% |
| Domestic Development | 40,149 | 0 | 0% | 10,037 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 556,527 | 172,624 | 31% | 139,132 | 61,966 | 45% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 23,938 | 5% | | | |
| <i>Development Balances</i> | | 12,796 | 32% | | | |
| Domestic Development | | 12,796 | 32% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 36,734 | 7% | | | |

Total cumulative revenue Outturn for the Quarter was UGX195,561,000, constituting 38% of the annual budget for the Department. This revenue consisted of Conditional transfers to the DSC, LG PAC, Contracts Committee, DSC operational costs, Councillors allowances. The development component was UGX 7,961,000 meant for procurement of furniture and transport for the Executive Committee and Clerk's Offices. Cumulative expenditure stood at 172,624,000 out of planned UGX 516,378,000 constituting 33%. For the quarter under review, the expenditures were 61,966,000 representing 48%. The unspent balances was Shs. 23,938,000 of which Shs. 12,796,000 (49%) is development budget meant for furnitures and motorcycle (part allocation). The procurement process is underway and expected to be completed in the ensuing quarter.

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

The unspent balance of Shs. 23,938,000 is meant for payment of DSC allowances, PAC transport refunds and procurement of furnitures and motor cycles.

Vote: 587 Zombo District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(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 | 60 | 40 |
| No. of Land board meetings | | 2 |
| No. of Auditor Generals queries reviewed per LG | 4 | 2 |
| No. of LG PAC reports discussed by Council | | 1 |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | 1 | 0 |
| Function Cost (UShs '000) | 556,527 | 172,624 |
| Cost of Workplan (UShs '000): | 556,527 | 172,624 |

1 Internal Audit reports was reviewed, 1 Land Board meeting was organised, 3 months salary for Clerk assistant and Political leaders and emoluments for Councilors were paid, 1 Contract committee meeting was held, 1 advert was done in New Vision by the DSC, 1 marathon session conducted by DSC to interview Production Department Extension Workers, evaluation committee sat, submission of quaterly report was done by the District Service Commission, 1 standing Committee was done during the quarter. 3 Executive Committee meetings held, 2 Council meetings conducted, 1 PAC report discussed by Council

Vote: 587 Zombo District**2015/16 Quarter 2****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> | 493,176 | 133,934 | 27% | 123,294 | 51,091 | 41% |
| Conditional Grant to Agric. Ext Salaries | 166,632 | 6,566 | 4% | 41,658 | 0 | 0% |
| Conditional transfers to Production and Marketing | 128,393 | 64,196 | 50% | 32,098 | 32,098 | 100% |
| Locally Raised Revenues | 2,036 | 0 | 0% | 509 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 15,518 | 20,539 | 132% | 3,879 | 9,947 | 256% |
| District Unconditional Grant - Non Wage | 34,000 | 14,522 | 43% | 8,500 | 7,261 | 85% |
| District Equalisation Grant | 6,008 | 2,752 | 46% | 1,502 | 1,785 | 119% |
| Transfer of District Unconditional Grant - Wage | 140,590 | 25,359 | 18% | 35,147 | 0 | 0% |
| <i>Development Revenues</i> | 157,144 | 13,089 | 8% | 39,286 | 0 | 0% |
| Donor Funding | 36,000 | 7,000 | 19% | 9,000 | 0 | 0% |
| LGMSD (Former LGDP) | 8,378 | 2,353 | 28% | 2,095 | 0 | 0% |
| Unspent balances – Conditional Grants | 85,682 | 0 | 0% | 21,420 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 27,084 | 3,735 | 14% | 6,771 | 0 | 0% |
| Total Revenues | 650,319 | 147,022 | 23% | 162,580 | 51,091 | 31% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 493,175 | 78,316 | 16% | 98,352 | 28,936 | 29% |
| Wage | 307,221 | 31,925 | 10% | 75,805 | 0 | 0% |
| Non Wage | 185,954 | 46,392 | 25% | 22,547 | 28,936 | 128% |
| <i>Development Expenditure</i> | 157,143 | 6,089 | 4% | 43,058 | 0 | 0% |
| Domestic Development | 121,143 | 6,089 | 5% | 34,058 | 0 | 0% |
| Donor Development | 36,000 | 0 | 0% | 9,000 | 0 | 0% |
| Total Expenditure | 650,319 | 84,405 | 13% | 141,410 | 28,936 | 20% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 55,618 | 11% | | | |
| <i>Development Balances</i> | | 7,000 | 4% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 7,000 | 19% | | | |
| Total Unspent Balance (Provide details as an annex) | | 62,618 | 10% | | | |

The cumulative revenue budget for the quarter was 494,176,000 of which 133,934,000 was realised representing 27% of the annual projection. The revenues consisted of Agricextension staff salaries (Sh. 6,565,000), PMG (Shs. 64,196,000), Multisectoral transfers (Sh. 20,539,000), Unconditional Grants NW (Sh. 14,572,000), EQG (Sh. 2,752,000) and wages amounting to Sh. 25,354,000. All the revenues were meant for recurrent costs amounting to 51,091,000 representing 41% of the budget for the quarter. Total expenditure by end of the quarter was Sh. 84,495,000 representing 13% of the budget. The expenditures stood low due to delayed completion of the procurement processes. Contract have so far been awarded and supplies shall be delivered effective January 2016.

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

Unspent balance totalling to 66,000,000= could not be spent in the quarter due to delays in the procurement system and internal financial clearance within the district.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 587 Zombo District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0181 Agricultural Advisory Services | | |
| No. of technologies distributed by farmer type | 4 | 9 |
| No. of functional Sub County Farmer Forums | 11 | 11 |
| No. of farmer advisory demonstration workshops | 600 | 0 |
| No. of farmers receiving Agriculture inputs | 1500 | 2680 |
| Function Cost (US\$ '000) | 0 | 250 |
| Function: 0182 District Production Services | | |
| No. of livestock vaccinated | 20000 | 0 |
| No. of fish ponds constructed and maintained | 6 | 4 |
| No. of fish ponds stocked | 8 | 0 |
| Quantity of fish harvested | 10000 | 1700 |
| No of plant clinics/mini laboratories constructed | 0 | 1 |
| No of plant clinics/mini laboratories constructed (PRDP) | 1 | 0 |
| No. of abattoirs constructed in Urban areas (PRDP) | 0 | 1 |
| Function Cost (US\$ '000) | 627,039 | 82,218 |
| Function: 0183 District Commercial Services | | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 | 1 |
| No of businesses inspected for compliance to the law | 1 | 1 |
| No of awareness radio shows participated in | 0 | 1 |
| No of cooperative groups supervised | 2 | 10 |
| No. of tourism promotion activities mainstreamed in district development plans | 0 | 1 |
| No. of opportunities identified for industrial development | 100 | 1 |
| A report on the nature of value addition support existing and needed | | No |
| Function Cost (US\$ '000) | 23,280 | 1,936 |
| Cost of Workplan (US\$ '000): | 650,319 | 84,405 |

During the quarter, the following key physical achievements took place, 12 staffs paid their salaries for the months of September to December, 9 technologies were distributed to farmers, 4 fish ponds maintained, 25 fish farmers trained on good aquaculture practices, 3 technical demonstrations on control of crop pests and diseases of crops conducted (Banana Bacterial Wilt Disease in the sub counties of Warr, 10 cooperatives groups supervised, 1 district stakeholder sensitization on tourism conducted and 1 stakeholders meeting on industrial development done. Under Operation Wealth Creation we distributed 36,000 kgs of Maize longe 7H, 625,300 Coffee Seedlings, 1,640 Kgs Beans NABE 17, 32 In-calf heifer Friesians 900 Bags of Cassava Cuttings NASE 14, 50 Bee-hives of Langstroths.

Vote: 587 Zombo District**2015/16 Quarter 2****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> | 2,152,565 | 1,140,987 | 53% | 538,141 | 568,097 | 106% |
| Conditional Grant to PHC Salaries | 1,354,215 | 704,787 | 52% | 338,554 | 381,624 | 113% |
| Conditional Grant to PHC- Non wage | 147,815 | 73,908 | 50% | 36,954 | 36,954 | 100% |
| Conditional Grant to NGO Hospitals | 336,750 | 168,375 | 50% | 84,187 | 84,187 | 100% |
| Locally Raised Revenues | 4,803 | 420 | 9% | 1,201 | 0 | 0% |
| Other Transfers from Central Government | 250,327 | 188,360 | 75% | 62,582 | 61,475 | 98% |
| Multi-Sectoral Transfers to LLGs | 52,655 | 2,575 | 5% | 13,164 | 2,575 | 20% |
| District Unconditional Grant - Non Wage | 6,000 | 2,563 | 43% | 1,500 | 1,281 | 85% |
| <i>Development Revenues</i> | 1,005,002 | 180,792 | 18% | 251,251 | 127,285 | 51% |
| Conditional Grant to PHC - development | 173,219 | 79,225 | 46% | 43,305 | 44,581 | 103% |
| Sanitation and Hygiene | 91,874 | 59,110 | 64% | 22,969 | 59,110 | 257% |
| Donor Funding | 568,000 | 40,104 | 7% | 142,000 | 23,594 | 17% |
| LGMSD (Former LGDP) | 8,378 | 2,353 | 28% | 2,095 | 0 | 0% |
| Locally Raised Revenues | 1,803 | 0 | 0% | 451 | 0 | 0% |
| Unspent balances – Conditional Grants | 137,944 | 0 | 0% | 34,486 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 23,785 | 0 | 0% | 5,946 | 0 | 0% |
| Total Revenues | 3,157,568 | 1,321,779 | 42% | 789,392 | 695,382 | 88% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,152,565 | 1,101,702 | 51% | 538,141 | 560,511 | 104% |
| Wage | 1,354,215 | 704,787 | 52% | 338,554 | 381,624 | 113% |
| Non Wage | 798,350 | 396,915 | 50% | 199,587 | 178,886 | 90% |
| <i>Development Expenditure</i> | 1,005,002 | 69,746 | 7% | 216,765 | 16,239 | 7% |
| Domestic Development | 437,002 | 53,236 | 12% | 74,765 | 16,239 | 22% |
| Donor Development | 568,000 | 16,510 | 3% | 142,000 | 0 | 0% |
| Total Expenditure | 3,157,568 | 1,171,448 | 37% | 754,906 | 576,750 | 76% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 39,285 | 2% | | | |
| <i>Development Balances</i> | | 111,045 | 11% | | | |
| Domestic Development | | 87,451 | 20% | | | |
| Donor Development | | 23,594 | 4% | | | |
| Total Unspent Balance (Provide details as an annex) | | 150,330 | 5% | | | |

Overall cumulative revenues to the Department performed at UGX.1,321,000= constituting 42% of the annual departmental budget. LR and multi-sectoral transfers performed at 0%, lowering the Departmental Revenue performance. Total cumulative expenditures performed at UGX.1,171,448,000= (51%), leaving UGX.150,330,000 as unspent balance. This was for the Development projects in the Department and Sanitation grant which is ongoing.

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

UGX.150,330,000 remained as unspent balance by end of quarter. This was for the Development projects in the Department and Sanitation grant which is ongoing .

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 587 Zombo District**2015/16 Quarter 2****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 | 13 | 13 |
| Value of health supplies and medicines delivered to health facilities by NMS | 13 | 45000 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 13 | 0 |
| Number of inpatients that visited the NGO hospital facility | 4700 | 2247 |
| No of maternity wards constructed | 1 | 0 |
| No of OPD and other wards constructed | 1 | 0 |
| No of OPD and other wards constructed (PRDP) | 2 | 0 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 1220 | 677 |
| Number of outpatients that visited the NGO hospital facility | 8400 | 3671 |
| Number of outpatients that visited the NGO Basic health facilities | 15100 | 8851 |
| Number of inpatients that visited the NGO Basic health facilities | 2550 | 2194 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 550 | 595 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1250 | 771 |
| Number of trained health workers in health centers | 143 | 215 |
| No.of trained health related training sessions held. | 4 | 2 |
| Number of outpatients that visited the Govt. health facilities. | 130000 | 81847 |
| Number of inpatients that visited the Govt. health facilities. | 3500 | 2471 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 2000 | 1280 |
| %age of approved posts filled with qualified health workers | 77 | 70 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 80 | 80 |
| No. of children immunized with Pentavalent vaccine | 8500 | 4236 |
| Function Cost (US\$ '000) | 3,157,568 | 1,171,448 |
| Cost of Workplan (US\$ '000): | 3,157,568 | 1,171,448 |

213 HWs in Zombo District paid salaries for 3 months (October, November & December 2015); Routine administrative travels and field visits facilitated; TB slides collected and sent for external quality assurance; Assorted Office stationeries bought for the district health office; Email/online communication and reporting facilitated; HMIS technical Support Supervision to 6 health facilities conducted; Surveillance active case search conducted in 6 high priority facilities; Community Health Education conducted; Reproductive Health Technical Support Supervision conducted in 4 HFs offering Maternal Services; Distribution of EPI Vaccines and Logistics to SDVs and cold chain maintenance;

District health office regularly cleaned; 2 motorcycles for technical heads of sections/programs maintained; Official travels of the DHO and DHTs facilitated; 3 months bank charges paid;

Vote: 587 Zombo District**2015/16 Quarter 2****Workplan 6: Education****(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> | 7,745,061 | 3,102,699 | 40% | 1,936,265 | 1,529,597 | 79% |
| Conditional Grant to Tertiary Salaries | 286,258 | 114,487 | 40% | 71,564 | 67,230 | 94% |
| Conditional Grant to Primary Salaries | 5,836,565 | 2,391,617 | 41% | 1,459,141 | 1,278,973 | 88% |
| Conditional Grant to Secondary Salaries | 663,441 | 267,923 | 40% | 165,860 | 162,350 | 98% |
| Conditional Grant to Primary Education | 506,328 | 168,759 | 33% | 126,582 | 0 | 0% |
| Conditional Grant to Secondary Education | 365,475 | 121,825 | 33% | 91,369 | 0 | 0% |
| Conditional transfers to School Inspection Grant | 28,756 | 14,378 | 50% | 7,189 | 7,189 | 100% |
| Locally Raised Revenues | 1,803 | 0 | 0% | 451 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 25,564 | 10,966 | 43% | 6,391 | 7,111 | 111% |
| District Unconditional Grant - Non Wage | 8,000 | 1,281 | 16% | 2,000 | 1,281 | 64% |
| Transfer of District Unconditional Grant - Wage | 22,871 | 11,462 | 50% | 5,718 | 5,462 | 96% |
| <i>Development Revenues</i> | 720,541 | 209,218 | 29% | 180,135 | 106,752 | 59% |
| Conditional Grant to SFG | 389,782 | 178,274 | 46% | 97,446 | 100,318 | 103% |
| Construction of Secondary Schools | 25,000 | 11,434 | 46% | 6,250 | 6,434 | 103% |
| Donor Funding | 200,000 | 17,000 | 9% | 50,000 | 0 | 0% |
| LGMSD (Former LGDP) | 7,540 | 2,109 | 28% | 1,885 | 0 | 0% |
| Unspent balances – Conditional Grants | 66,103 | 0 | 0% | 16,526 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 32,115 | 400 | 1% | 8,029 | 0 | 0% |
| Total Revenues | 8,465,602 | 3,311,916 | 39% | 2,116,401 | 1,636,348 | 77% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 7,745,061 | 1,588,684 | 21% | 1,936,266 | 17,888 | 1% |
| Wage | 6,809,135 | 1,271,494 | 19% | 1,702,284 | 0 | 0% |
| Non Wage | 935,926 | 317,189 | 34% | 233,982 | 17,888 | 8% |
| <i>Development Expenditure</i> | 720,541 | 58,982 | 8% | 163,608 | 58,582 | 36% |
| Domestic Development | 520,541 | 58,982 | 11% | 113,608 | 58,582 | 52% |
| Donor Development | 200,000 | 0 | 0% | 50,000 | 0 | 0% |
| Total Expenditure | 8,465,602 | 1,647,666 | 19% | 2,099,874 | 76,470 | 4% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,514,015 | 20% | | | |
| <i>Development Balances</i> | | 150,235 | 21% | | | |
| Domestic Development | | 133,235 | 26% | | | |
| Donor Development | | 17,000 | 9% | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,664,250 | 20% | | | |

The Quarterly Recurrent revenue outturn where as follows Conditional transfers to schools inspection performed at 100%, District conditional grant at 64% while USE, UPE, Schools teachers salaries remained at 0% while development revenues performed well especially on Conditional grant to SFG 103% and construction of secondary schools at 103% giving the total revenue performance at 5% because salaries and other conditional grants remained uncaptured, and the overall workplan expenditures stood at 3% of the 19% planned expenditures mainly due to delays in procurement processes and uncaptured wages and other conditional grants and the unspent balance of 2% of the workplan was registered in the Qtr. The cumulative receipts was Sh. 3,311,926,000 representing 39% of budgeted revenues. Sh. 1,636,348,000 (77%) was received during the quarter and a greater percentage went towards wages for primary, secondary and tertiary institutions.

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

Vote: 587 Zombo District**2015/16 Quarter 2****Workplan 6: Education**

UGX 20% remained unspent due to the followings, delayed procurement processes, and late submission of staff list and UPE and USE expenditures reports.

(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 | 1029 |
| No. of qualified primary teachers | 1029 | 969 |
| No. of pupils enrolled in UPE | 61000 | 54868 |
| No. of student drop-outs | 2000 | 10000 |
| No. of Students passing in grade one | 51 | 0 |
| No. of pupils sitting PLE | 1450 | 1450 |
| No. of classrooms constructed in UPE | 6 | 0 |
| No. of classrooms constructed in UPE (PRDP) | 4 | 0 |
| No. of latrine stances constructed | 5 | 0 |
| No. of latrine stances constructed (PRDP) | 5 | 0 |
| No. of primary schools receiving furniture (PRDP) | 108 | 0 |
| Function Cost (US\$ '000) | 6,858,261 | 1,340,262 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 199 | 199 |
| No. of students sitting O level | 1200 | 1200 |
| No. of students enrolled in USE | 2749 | 2749 |
| No. of classrooms constructed in USE | 2 | 1 |
| Function Cost (US\$ '000) | 1,053,916 | 223,337 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 79 | 79 |
| No. of students in tertiary education | 739 | 0 |
| Function Cost (US\$ '000) | 286,258 | 47,257 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 466 | 40 |
| No. of secondary schools inspected in quarter | | 18 |
| No. of tertiary institutions inspected in quarter | | 4 |
| No. of inspection reports provided to Council | | 1 |
| Function Cost (US\$ '000) | 67,167 | 36,810 |
| Function: 0785 Special Needs Education | | |
| No. of children accessing SNE facilities | 157 | 157 |
| No. of SNE facilities operational | 1 | 0 |
| Function Cost (US\$ '000) | 200,000 | 0 |
| Cost of Workplan (US\$ '000): | 8,465,602 | 1,647,666 |

The department performed in the following areas, Travel in land for workshop, Repair of department vehicle and DEO monitoring of all educational institutions in the district, Schools inspections, PLE Administration, completion of 2 classroom blocks at Patek Paduk, Nyapea Girls and Manzi P/s mostly roll over projects, Supply of office stationary for Qtr, Commissioning of projects by stakeholders

Vote: 587 Zombo District**2015/16 Quarter 2****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> | 754,642 | 866,579 | 115% | 188,660 | 151,229 | 80% |
| Unspent balances – Locally Raised Revenues | 5,386 | 0 | 0% | 1,347 | 0 | 0% |
| Unspent balances – Other Government Transfers | 139,505 | 236,559 | 170% | 34,876 | 0 | 0% |
| Other Transfers from Central Government | 288,001 | 242,375 | 84% | 72,000 | 92,214 | 128% |
| Multi-Sectoral Transfers to LLGs | 297,933 | 370,489 | 124% | 74,483 | 52,192 | 70% |
| District Unconditional Grant - Non Wage | 7,000 | 2,990 | 43% | 1,750 | 1,495 | 85% |
| Transfer of Urban Unconditional Grant - Wage | | 5,328 | | 0 | 5,328 | |
| Transfer of District Unconditional Grant - Wage | 16,817 | 8,839 | 53% | 4,204 | 0 | 0% |
| <i>Development Revenues</i> | 587,081 | 117,515 | 20% | 146,770 | 43,405 | 30% |
| Roads Rehabilitation Grant | 161,511 | 73,870 | 46% | 40,378 | 41,568 | 103% |
| LGMSD (Former LGDP) | 7,540 | 3,946 | 52% | 1,885 | 1,837 | 97% |
| Unspent balances – Conditional Grants | 103,794 | 0 | 0% | 25,948 | 0 | 0% |
| Other Transfers from Central Government | 122,576 | 0 | 0% | 30,644 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 191,660 | 39,699 | 21% | 47,915 | 0 | 0% |
| Total Revenues | 1,341,723 | 984,093 | 73% | 335,431 | 194,633 | 58% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 754,642 | 720,814 | 96% | 188,660 | 151,801 | 80% |
| Wage | 16,817 | 15,528 | 92% | 4,204 | 0 | 0% |
| Non Wage | 737,825 | 705,286 | 96% | 184,456 | 151,801 | 82% |
| <i>Development Expenditure</i> | 587,081 | 73,280 | 12% | 146,770 | 40,909 | 28% |
| Domestic Development | 587,081 | 73,280 | 12% | 146,770 | 40,909 | 28% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,341,723 | 794,094 | 59% | 335,431 | 192,709 | 57% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 145,765 | 19% | | | |
| <i>Development Balances</i> | | 44,235 | 8% | | | |
| Domestic Development | | 44,235 | 8% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 190,000 | 14% | | | |

The cumulative revenues by end of the quarter was Shs. 985,093,000 representing 73% of planned revenues for the department. Of this, Shs. 194,633,000 (58%) was received during the quarter. The expenditures stood at Shs. 794,094,000 cumulatively and 151,801,000 (50%) for the quarter. There was a constant challenge of breakdown of equipments throughout the quarter and this explains the poor expenditure performance by the department.

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

Delay in procurement and Ageing equipment that constantly broke down leading to unspent funds on account amounting to Shs. 190,000,000 (14%).

(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**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No of bottle necks removed from CARs | 8 | 0 |
| No. of bottlenecks cleared on community Access Roads | 5 | 0 |
| Length in Km of District roads routinely maintained | 293 | 6 |
| Length in Km of District roads periodically maintained | 30 | 0 |
| No. of Bridges Constructed (PRDP) | 1 | 0 |
| No. of bridges maintained | 5 | 0 |
| Length in Km. of rural roads constructed (PRDP) | 0 | 11 |
| <i>Function Cost (UShs '000)</i> | 1,214,607 | 779,626 |
| <i>Function: 0482 District Engineering Services</i> | | |
| <i>Function Cost (UShs '000)</i> | 127,116 | 14,467 |
| <i>Cost of Workplan (UShs '000):</i> | 1,341,723 | 794,094 |

45km of road maintained manually by road gangs and 6km by routine mechanised manual maintenance

Vote: 587 Zombo District**2015/16 Quarter 2****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> | 62,675 | 23,469 | 37% | 15,669 | 12,106 | 77% |
| Sanitation and Hygiene | 23,000 | 11,500 | 50% | 5,750 | 5,750 | 100% |
| Locally Raised Revenues | 4,450 | 0 | 0% | 1,113 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 8,813 | 583 | 7% | 2,203 | 583 | 26% |
| District Unconditional Grant - Non Wage | 2,195 | 469 | 21% | 549 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 24,216 | 10,917 | 45% | 6,054 | 5,773 | 95% |
| <i>Development Revenues</i> | 524,752 | 207,746 | 40% | 131,188 | 116,902 | 89% |
| Conditional transfer for Rural Water | 454,221 | 207,746 | 46% | 113,555 | 116,902 | 103% |
| Unspent balances – Conditional Grants | 64,785 | 0 | 0% | 16,196 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 5,746 | 0 | 0% | 1,437 | 0 | 0% |
| Total Revenues | 587,427 | 231,215 | 39% | 146,857 | 129,008 | 88% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 62,675 | 19,802 | 32% | 15,669 | 11,653 | 74% |
| Wage | 24,216 | 10,917 | 45% | 6,054 | 5,773 | 95% |
| Non Wage | 38,458 | 8,885 | 23% | 9,615 | 5,880 | 61% |
| <i>Development Expenditure</i> | 524,752 | 46,451 | 9% | 131,188 | 28,705 | 22% |
| Domestic Development | 524,752 | 46,451 | 9% | 131,188 | 28,705 | 22% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 587,427 | 66,253 | 11% | 146,857 | 40,358 | 27% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 3,667 | 6% | | | |
| <i>Development Balances</i> | | 161,295 | 31% | | | |
| Domestic Development | | 161,295 | 31% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 164,962 | 28% | | | |

The sector received a total of 122,625,090 during the second quarter. 116,902,090 was conditional grant to rural water and 5,750,000/= sanitation and hygiene grant. Cumulatively the sector has received 38% of the planned budget which falls short of the expected 50% by the end of the second quarter.

Expenditure in the quarter was at 27% of the quarter outturn overall expenditure performance is poor at 11% below the expected 50% by the close of the second quarter however this is attributed to the fact that most capital activities that constitute over 70% of the budget are yet to be implemented in quarter III as contracts have just been signed.

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

Over 70% of the water sector budget is for hardware activities which are executed by contractors. The procurement process was coming to a conclusion with the contracts being signed by the end of the quarter. Implementation will be in Q2.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0981 Rural Water Supply and Sanitation | | |

Vote: 587 Zombo District**2015/16 Quarter 2****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of supervision visits during and after construction | 44 | 0 |
| No. of water points tested for quality | 30 | 0 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 2 |
| No. of water user committees formed. | 22 | 24 |
| No. Of Water User Committee members trained | 154 | 30 |
| 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 | 2 | 0 |
| No. of public latrines in RGCs and public places | 1 | 0 |
| No. of springs protected | 6 | 0 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 2 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 10 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 5 | 0 |
| No. of deep boreholes rehabilitated (PRDP) | 5 | 0 |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 1 | 0 |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP) | 1 | 0 |
| No. of sources tested for water quality | 22 | 0 |
| No. of water and Sanitation promotional events undertaken | 22 | 0 |
| Function Cost (US\$ '000) | 587,427 | 66,253 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 587,427 | 66,253 |

3 months salary for contract staff was paid, 1 coordination committee meeting conducted, 1 extension staff meeting was conducted, sanitation baseline survey was conducted in 22 communities, 30 water user committees were trained, feedback meeting was conducted for 30 communities, assessment of 12 spring eyes conducted, payment for 6 springs protected in 2014/15 FY, 1 lot of assorted stationery was procured, 400 litres of fuel was procured and used for coordination of office activities, the sector motorvehicle was serviced once. 2 rounds of follow up was done on 18 villages triggered under CLTS programme.

Vote: 587 Zombo District**2015/16 Quarter 2****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> | 114,132 | 59,608 | 52% | 28,533 | 24,438 | 86% |
| Conditional Grant to District Natural Res. - Wetlands (| 58,102 | 29,051 | 50% | 14,526 | 14,526 | 100% |
| Locally Raised Revenues | 7,023 | 0 | 0% | 1,756 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 11,411 | 16,446 | 144% | 2,853 | 7,629 | 267% |
| District Unconditional Grant - Non Wage | 10,689 | 4,565 | 43% | 2,672 | 2,283 | 85% |
| Transfer of District Unconditional Grant - Wage | 26,907 | 9,546 | 35% | 6,727 | 0 | 0% |
| <i>Development Revenues</i> | 56,251 | 20,547 | 37% | 14,063 | 6,288 | 45% |
| LGMSD (Former LGDP) | 7,540 | 2,109 | 28% | 1,885 | 0 | 0% |
| Unspent balances – UnConditional Grants | 6,859 | 0 | 0% | 1,715 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 29,852 | 9,734 | 33% | 7,463 | 4,317 | 58% |
| District Equalisation Grant | 12,000 | 8,704 | 73% | 3,000 | 1,970 | 66% |
| Total Revenues | 170,383 | 80,155 | 47% | 42,596 | 30,725 | 72% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 114,132 | 53,296 | 47% | 28,533 | 20,667 | 72% |
| Wage | 26,907 | 18,126 | 67% | 6,727 | 0 | 0% |
| Non Wage | 87,225 | 35,170 | 40% | 21,806 | 20,667 | 95% |
| <i>Development Expenditure</i> | 56,251 | 20,547 | 37% | 14,063 | 13,938 | 99% |
| Domestic Development | 56,251 | 20,547 | 37% | 14,063 | 13,938 | 99% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 170,383 | 73,843 | 43% | 42,596 | 34,605 | 81% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 6,312 | 6% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 6,312 | 4% | | | |

Departmental revenue outturn cummulatively performed at UG. 80,155,000 (47%) and quarterly at Shs. 30,725,000 (72%). Of this the cummulative expenditures was Shs. 73,843,000 representing 43% of the total annual budget and for the quarter was Sh. 34,605,000 representing 81% of the quarterly expenditure budget..

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

The remaining funds amounting to Shs. 6,250,000 is meant for PRDP trainings of forest management committees, energy efficient technologies and monitoring for environmental compliance.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0983 Natural Resources Management | | |

Vote: 587 Zombo District**2015/16 Quarter 2****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Area (Ha) of trees established (planted and surviving) | 8 | 2 |
| Number of people (Men and Women) participating in tree planting days | 2 | 2 |
| No. of Agro forestry Demonstrations | 40 | 0 |
| No. of community members trained (Men and Women) in forestry management | 20 | 0 |
| No. of monitoring and compliance surveys/inspections undertaken | 4 | 0 |
| No. of Water Shed Management Committees formulated | 2 | 0 |
| No. of Wetland Action Plans and regulations developed | 5 | 1 |
| Area (Ha) of Wetlands demarcated and restored | 2 | 0 |
| No. of community women and men trained in ENR monitoring (PRDP) | 12 | 3 |
| No. of environmental monitoring visits conducted (PRDP) | 4 | 1 |
| No. of new land disputes settled within FY | 3 | 0 |
| Function Cost (UShs '000) | 170,383 | 73,843 |
| Cost of Workplan (UShs '000): | 170,383 | 73,843 |

3 Months salaries paid to the departmental staff in the Qtr, Training of 550 EFPs in 4 sub-counties, environmental laws and enforcement done in 3 sub-counties, Formulation of Sub-county Wetland Action Plan, Training on Physical planning in fast developing urban centers, Training on land management and ownership and Nursery establishment in two sub-counties, purchase of district land.

Vote: 587 Zombo District**2015/16 Quarter 2****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> | 183,672 | 120,266 | 65% | 45,918 | 63,911 | 139% |
| Conditional Grant to Functional Adult Lit | 9,393 | 4,696 | 50% | 2,348 | 2,348 | 100% |
| Conditional Grant to Public Libraries | 9,196 | 4,598 | 50% | 2,299 | 2,299 | 100% |
| Conditional Grant to Community Devt Assistants Non | 2,379 | 1,190 | 50% | 595 | 595 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 8,568 | 4,284 | 50% | 2,142 | 2,142 | 100% |
| Conditional transfers to Special Grant for PWDs | 17,888 | 8,944 | 50% | 4,472 | 4,472 | 100% |
| Locally Raised Revenues | 4,486 | 0 | 0% | 1,121 | 0 | 0% |
| Unspent balances – Other Government Transfers | 15,033 | 25,755 | 171% | 3,758 | 25,755 | 685% |
| Other Transfers from Central Government | 3,500 | 8,927 | 255% | 875 | 4,321 | 494% |
| Multi-Sectoral Transfers to LLGs | 39,998 | 32,785 | 82% | 9,999 | 0 | 0% |
| District Unconditional Grant - Non Wage | 10,000 | 4,271 | 43% | 2,500 | 2,136 | 85% |
| Transfer of District Unconditional Grant - Wage | 63,232 | 24,817 | 39% | 15,808 | 19,844 | 126% |
| <i>Development Revenues</i> | 230,129 | 66,508 | 29% | 57,532 | 48,414 | 84% |
| Donor Funding | 100,000 | 21,520 | 22% | 25,000 | 21,520 | 86% |
| LGMSD (Former LGDP) | 6,702 | 3,738 | 56% | 1,676 | 1,740 | 104% |
| Unspent balances – Conditional Grants | 34,265 | 0 | 0% | 8,566 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 89,162 | 41,250 | 46% | 22,290 | 25,154 | 113% |
| Total Revenues | 413,801 | 186,774 | 45% | 103,450 | 112,325 | 109% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 183,672 | 94,674 | 52% | 45,918 | 38,943 | 85% |
| Wage | 63,232 | 41,028 | 65% | 15,808 | 19,844 | 126% |
| Non Wage | 120,440 | 53,646 | 45% | 30,110 | 19,099 | 63% |
| <i>Development Expenditure</i> | 230,129 | 62,279 | 27% | 57,532 | 46,183 | 80% |
| Domestic Development | 130,129 | 40,759 | 31% | 32,532 | 24,663 | 76% |
| Donor Development | 100,000 | 21,520 | 22% | 25,000 | 21,520 | 86% |
| Total Expenditure | 413,801 | 156,953 | 38% | 103,450 | 85,126 | 82% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 25,592 | 14% | | | |
| <i>Development Balances</i> | | 4,229 | 2% | | | |
| Domestic Development | | 4,229 | 3% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 29,821 | 7% | | | |

The cumulative revenues by end of quarter 2 was UGX 186,774,000 representing 45% of the annual approved revenue budget. This revenues comprised conditional transfers to FAL, Public libraries, Community Development Assistants support, Special Grants to youth and disabilities. All these grants performed at 100% during quarter 2. recurrent revenues for Q2 was 120,325,000 (65%) while development stood at Sh.66, 588,000 (29%). Of these revenues, Sh. 156,953,000 was spent cumulatively by end of the quarter whereas Sh. 85,126,000 was spent during Q2 alone. There was a decline in Wage performance during the quarter from 21,184,482 in quarter 1 to 19,843,705 in quarter 2 because one of the staff in the department missed his salaries for 3 months (October-December).

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

accumulated funds on account are meant for procurement of FAL instructional materials, games and sports uniforms for youth (3 sets for men and 2 for womenwomen), and assistive devices for PWD.also for funding sub project files under speicla grant for PWD.

Vote: 587 Zombo District**2015/16 Quarter 2****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 | 25 | 23 |
| No. of Active Community Development Workers | 10 | 20 |
| No. FAL Learners Trained | 4 | 2 |
| No. of children cases (Juveniles) handled and settled | 50 | 23 |
| No. of assisted aids supplied to disabled and elderly community | 10 | 2 |
| Function Cost (UShs '000) | 413,801 | 156,953 |
| Cost of Workplan (UShs '000): | 413,801 | 156,953 |

only 9 staff of the department were paid salaries for 3 months except the ACDO of Abanga Sub county, 1 DOVCC and 10 SOVCC structures were formed and trained under donor support-UNICEF, 23 Cases of child abuse and juvenile justice administered, 10 CDWs facilitated to mobilize communities, quarterly support to women, youth and disability councils done, 1 refresher training for 5 FAL instructors from each LLG done,

Vote: 587 Zombo District**2015/16 Quarter 2****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> | 153,099 | 62,079 | 41% | 38,275 | 34,916 | 91% |
| Conditional Grant to PAF monitoring | 42,141 | 21,142 | 50% | 10,535 | 10,571 | 100% |
| Locally Raised Revenues | 16,363 | 0 | 0% | 4,091 | 0 | 0% |
| Unspent balances – UnConditional Grants | 645 | 0 | 0% | 161 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 42,970 | 13,262 | 31% | 10,742 | 10,198 | 95% |
| District Unconditional Grant - Non Wage | 27,437 | 14,719 | 54% | 6,859 | 7,359 | 107% |
| Transfer of Urban Unconditional Grant - Wage | | 1,599 | | 0 | 1,599 | |
| Transfer of District Unconditional Grant - Wage | 23,544 | 11,358 | 48% | 5,886 | 5,189 | 88% |
| <i>Development Revenues</i> | 63,933 | 23,931 | 37% | 15,983 | 9,952 | 62% |
| LGMSD (Former LGDP) | 38,568 | 17,631 | 46% | 9,642 | 8,167 | 85% |
| Unspent balances – Conditional Grants | 6,700 | 0 | 0% | 1,675 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 18,665 | 3,548 | 19% | 4,666 | 0 | 0% |
| District Equalisation Grant | | 2,752 | | 0 | 1,785 | |
| Total Revenues | 217,032 | 86,011 | 40% | 54,258 | 44,868 | 83% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 153,100 | 48,361 | 32% | 39,114 | 22,387 | 57% |
| Wage | 23,544 | 8,077 | 34% | 6,886 | 0 | 0% |
| Non Wage | 129,556 | 40,283 | 31% | 32,228 | 22,387 | 69% |
| <i>Development Expenditure</i> | 63,933 | 16,543 | 26% | 14,308 | 3,960 | 28% |
| Domestic Development | 63,933 | 16,543 | 26% | 14,308 | 3,960 | 28% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 217,032 | 64,904 | 30% | 53,422 | 26,347 | 49% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 13,718 | 9% | | | |
| <i>Development Balances</i> | | 7,388 | 12% | | | |
| Domestic Development | | 7,388 | 12% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 21,107 | 10% | | | |

Quarter 2 allocations by the budget desk was 9,144,610 broken down as 7,359,390 and 1,785,220 from Unconditional Grant and Equalisation Grant respectively. A further 10,571,000 was received for PAF monitoring, hence giving a total revenue of 19,715,610 overall for the quarter that represents. The balance brought down from Quarter 1 was used for preparation of the Budget Conference. Up to Sh. 10,198,000 was transfers to LLGs. The unspent balance reflected as Sh. 20,107,000 is meant for wages (Sh. 6,788,000 is not reflected in the expenditures) and procurement of laptop computer, bulk printer, furnitures for operationalising document processor, digital camera and book shelves which are all under procurement processes

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

Pending activities carried over include - Finalization of Client Charter, Support to preparation of LLG Budget Performance Reports, Profiling key investments of the DDP II, Production of copies of DDP II and procurements

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 587 Zombo District**2015/16 Quarter 2****Workplan 10: Planning**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 3 | 3 |
| No of Minutes of TPC meetings | 12 | 6 |
| No of minutes of Council meetings with relevant resolutions | 6 | 1 |
| Function Cost (UShs '000) | 217,032 | 64,904 |
| Cost of Workplan (UShs '000): | 217,032 | 64,904 |

The key outputs for the quarter include preparation and submission of Q1 performance report and BFP for FY 2016/2017; Budget Conference was held on 22 October 2015, Preparation of the District Population Action Plan initiated; Preparation of the District Statistical Abstract initiated; Operational fuel for the DPU was procured; Kilometrage allowance was paid for the Senr Planner for use of own car for official duties; Assotmrrnt of stationeroies and small office equipments procured for the DPU; 3 DTPC meetings were held, Multisectoral and Political Monitoring and Evaluation done under PAF.

Vote: 587 Zombo District**2015/16 Quarter 2****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> | 60,654 | 36,743 | 61% | 15,164 | 15,759 | 104% |
| Locally Raised Revenues | 9,924 | 2,920 | 29% | 2,481 | 2,920 | 118% |
| Multi-Sectoral Transfers to LLGs | 22,206 | 12,171 | 55% | 5,552 | 1,513 | 27% |
| District Unconditional Grant - Non Wage | 15,070 | 10,437 | 69% | 3,768 | 5,718 | 152% |
| Transfer of District Unconditional Grant - Wage | 13,454 | 11,215 | 83% | 3,363 | 5,608 | 167% |
| <i>Development Revenues</i> | 5,027 | 2,492 | 50% | 1,257 | 1,160 | 92% |
| LGMSD (Former LGDP) | 5,027 | 2,492 | 50% | 1,257 | 1,160 | 92% |
| Total Revenues | 65,681 | 39,235 | 60% | 16,420 | 16,919 | 103% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 60,654 | 24,675 | 41% | 15,164 | 3,691 | 24% |
| Wage | 13,454 | 12,069 | 90% | 3,363 | 0 | 0% |
| Non Wage | 47,201 | 12,606 | 27% | 11,800 | 3,691 | 31% |
| <i>Development Expenditure</i> | 5,027 | 2,492 | 50% | 1,257 | 1,160 | 92% |
| Domestic Development | 5,027 | 2,492 | 50% | 1,257 | 1,160 | 92% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 65,681 | 27,167 | 41% | 16,420 | 4,851 | 30% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 12,068 | 20% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 12,068 | 18% | | | |

A total revenue outturn of Ush,8,878,328= was received by Internal audit in the Quarter amounting to 20% of its annual budget. The discretionary allocation was to enable the Unit accomplish some special audit obligation, on top its routine functions. The same amount was spent on different activities for the Quarter, leaving Ush, 1,507,000 not yet spent but already requisitioned for. The difference in expenditures relate to wages not captured in the reports

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

Moneys requested for but not yet released by the time of reporting.

(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 | 6 |
| Date of submitting Quarterly Internal Audit Reports | 30/09/2015 | 30/01/2016 |
| <i>Function Cost (UShs '000)</i> | 65,681 | 27,167 |
| Cost of Workplan (UShs '000): | 65,681 | 27,167 |

Monthly salaries was timely paid on monthly basis. All procurables were timely done, But not all planned activities were timely implemented since some requested moneys were not yet released by the time of the reporting.

Vote: 587 Zombo District

2015/16 Quarter 2

Vote: 587 Zombo District**2015/16 Quarter 2****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) |
|---|---|--|
|---|---|--|

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

| | | |
|---|---|---|
| Non Standard Outputs: | Official government business effectively executed outside the district. | Official government business effectively executed outside the district. |
| | Independence Day Celebrated | Independence Day Celebrated on 9th October 2015 |
| | 1 Vehicle maintained and in fine working condition. | 2 Vehicle (Nissan Double Cabin and Suzuki) maintained. |
| | 62 staffs paid monthly salary for 12 months | Travel to arua to respond to audit queries made. 62 staffs paid mo |
| <i>General Staff Salaries</i> | | 156,686 |
| <i>Welfare and Entertainment</i> | | 2,282 |
| <i>Travel inland</i> | | 6,044 |
| <i>Maintenance - Vehicles</i> | | 715 |
| <i>Transfers to Government Institutions</i> | | 0 |
| <i>Wage Rec't:</i> | 53,310 | 89,927 |
| <i>Non Wage Rec't:</i> | 9,500 | 9,041 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 62,810 | 98,968 |

Output: Human Resource Management

| | | |
|---|---|--|
| Non Standard Outputs: | Itineraries of salary payment with MoPS and fianca effectively facilitated. | 5 Askaris and 4 cleaners paid wages for October, November and December. |
| | itineraries of HR office effectively implemented | Itineraries of salary payments for October, November and December facilitated. |
| | Assorted stationeries and tonners purchased for HR office functions. | 4559 payslips printed 1510 (October);1524 (November) and 1525 (December) |
| | Itineraries of staff welfare (parties, burrial and med | Assorted stationeries |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 1,760 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,443 |
| <i>Information and communications technology (ICT)</i> | | 0 |
| <i>Travel inland</i> | | 11,039 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |

Vote: 587 Zombo District**2015/16 Quarter 2****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 | | |
| <i>Incapacity, death benefits and funeral expenses</i> | | 200 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 15,203 | 14,442 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 15,203 | 14,442 |
| Output: Capacity Building for HLG | | |
| No. (and type) of capacity building sessions undertaken | 5 (5 accounts staff supported to undertake CPA programme. 1 administrative staff supported for PGD in HR Management at UMI. 1 Health staff supported to undertake a course in Health Promotion and Education 1 training on performance appraisal conducted for Higher and Local Government staff in zombo District Support 1 Planning Unit Staff to undertake MMS course at UMI Kampala) | 1 (1 HR staff undergoing PGD in HR Management at UMI.) |
| Availability and implementation of LG capacity building policy and plan | Yes (District H/Qs Zombo) | Yes (LG Capacity Building Policy and Plan Approved by council) |
| Non Standard Outputs: | No Planned outputs | No Planned outputs |
| <i>Staff Training</i> | | 3,350 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 1,750 | |
| <i>Domestic Dev't:</i> | 10,365 | 3,350 |
| <i>Donor Dev't:</i> | 0 | |
| Total | 12,115 | 3,350 |
| Output: Supervision of Sub County programme implementation | | |
| % age of LG establish posts filled | 65 (District H/Qs Zombo) | 38 (38% of LG Established posts filled.) |
| Non Standard Outputs: | 10 LLGs of Paidha TC, Zombo TC, Zeu, Kango, Warr, Atyak, Nyapea, Paidha, Abanga and Jangokoro sub-counties effectively implementing government programmes | Monitoring and supervision of all Government installations in 10 LLGs of Paidha TC, Zombo TC, Zeu, Kango, Warr, Atyak, Nyapea, Paidha, Abanga and Jangokoro sub-counties conducted. |
| <i>Travel inland</i> | | 952 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 4,282 | 952 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 4,282 | 952 |

Vote: 587 Zombo District**2015/16 Quarter 2****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 | | |
| Output: Public Information Dissemination | | |
| Non Standard Outputs: | 1 radio talkshows conducted on local FM station in Zombo District. | 1 official announcement made over local FM radio paidha. |
| <i>Advertising and Public Relations</i> | | 60 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 391 | 60 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 391 | 60 |
| Output: Office Support services | | |
| Non Standard Outputs: | Assorted office stationeries purchased for CAO's office at Zombo District H/Qs Fuel, lubricants and oil bought for effective running of office. Electricity Bill paid for District Offices. 9 Offices cleaned and maintained. Wireless internet at | Power supplied to all offices for routine office operations using the petrol run generators. Offices cleaned and maintained. Assorted office stationeries purchased for CAO's office at Zombo District H/Qs. District website designed and operationli |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 761 |
| <i>Information and communications technology (ICT)</i> | | 8,551 |
| <i>Electricity</i> | | 0 |
| <i>Cleaning and Sanitation</i> | | 448 |
| <i>Fuel, Lubricants and Oils</i> | | 2,380 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 5,775 | 12,140 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 5,775 | 12,140 |
| Output: Records Management | | |

Vote: 587 Zombo District**2015/16 Quarter 2****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 | | |
| Non Standard Outputs: | 6 file cabinets, 2 computers, 2 office desks repaired and maintained at District H/Qs Zombo | 90 copies of the daily vision purchased for CAO's office at District H/Qs Zombo |
| | 90 copies of the daily vision purchased for CAO's office at District H/Qs Zombo | Assorted stationeries purchased for the registry at District H/Qs Zombo. |
| | 1 postal box for zombo District rented at Paidha Post office. | Official travel to arua by Registry staff made. |
| | Assorted stat | |
| Maintenance – Machinery, Equipment & Furniture | | 0 |
| Books, Periodicals & Newspapers | | 180 |
| Printing, Stationery, Photocopying and Binding | | 301 |
| Wage Rec't: | 0 | |
| Non Wage Rec't: | 1,190 | 481 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | 0 | |
| Total | 1,190 | 481 |
| Output: Procurement Services | | |
| Non Standard Outputs: | 2 technical evaluation of bids conducted at District H/Qs Zombo | 1 travels made to Solicitor General's office in arua to clear contracts exceeding 50 million |
| | 1 advertis for bids run on national and local media within and without Zombo District. | Assorted stationeries purchased for routine office use at the PDU at District H/Qs Zombo. |
| | 4 travels made for workshops and report submission to Solicitor General's office in arua and PDU K | Laptop computer, Desktop computer and printer repaired. |
| | | 1 Radio |
| Advertising and Public Relations | | 160 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 390 |
| Travel inland | | 301 |
| Wage Rec't: | 0 | |
| Non Wage Rec't: | 4,125 | 851 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | 0 | |
| Total | 4,125 | 851 |
| 3. Capital Purchases | | |
| Output: Buildings & Other Structures | | |
| No. of existing administrative buildings rehabilitated | 0 (No Outputs Planned) | 0 (N/A) |

Vote: 587 Zombo District**2015/16 Quarter 2****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 | | |
| No. of solar panels purchased and installed | 0 (No Outputs planned) | 0 (No activities planned under this output area.) |
| No. of administrative buildings constructed | 3 (No Outputs Planned) | 1 (Administrative Building at Abanga Sub-County Constructed.) |
| Non Standard Outputs: | No Outputs Planned | No activities planned under this output area. |
| <i>Non-Residential Buildings</i> | | 0 |
| <i>Wage Rec't:</i> | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | 88,176 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 88,176 | 0 |
| Output: PRDP-Buildings & Other Structures | | |
| No. of existing administrative buildings rehabilitated | 0 | 0 (No activities planned under this output area.) |
| No. of administrative buildings constructed | 0 | 0 (No activities planned under this output area.) |
| No. of solar panels purchased and installed | 0 | 0 (No activities planned under this output area.) |
| Non Standard Outputs: | | No activities planned under this output area. |
| <i>Non Residential buildings (Depreciation)</i> | | 46,025 |
| <i>Wage Rec't:</i> | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | 54,823 | 46,025 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 54,823 | 46,025 |
| Output: Office and IT Equipment (including Software) | | |
| No. of computers, printers and sets of office furniture purchased | 3 (3 Laptop computer purchased for accountant in charge salaries, Population Officer and Planner at District H/Qs Zombo) | 2 (2 Laptop computer procured for HRM and Planning Unit at Zombo District HQs) |
| Non Standard Outputs: | No Outputs Planned | No Outputs Planned |
| <i>Machinery and equipment</i> | | 5,820 |
| <i>Wage Rec't:</i> | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | 3,750 | 5,820 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 3,750 | 5,820 |

Additional information required by the sector on quarterly Performance**2. Finance**

Vote: 587 Zombo District**2015/16 Quarter 2****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*Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

| | | |
|---|--|--|
| Date for submitting the Annual Performance Report | (Done in Quarter 1) | 25/08/2015 (Annual Performance Report for 2014/2015 was prepared and submitted on 25th August 2015.) |
| Non Standard Outputs: | 17 Finance Department Staff (1 CFO, 1 Senior Finance Officer, 1 Accountant, 7 Senior Accounts Assistants and 7 Accounts Assistants) paid salaries for 3 months; a least 6 official travels outside the District facilitated, At least 24 itineraries to the Bank | 17 Finance Department Staff (1 CFO, 1 Senior Finance Officer, 1 Accountant, 7 Senior Accounts Assistants and 7 Accounts Assistants) paid salaries for 3 months; a least 6 official travels outside the District facilitated, At least 24 itineraries to the Bank |
| <i>Computer supplies and Information Technology (IT)</i> | | 1,762 |
| <i>Telecommunications</i> | | 260 |
| <i>General Staff Salaries</i> | | 36,197 |
| <i>Allowances</i> | | 0 |
| <i>Medical expenses (To employees)</i> | | 212 |
| <i>Travel inland</i> | | 1,564 |
| <i>Maintenance - Vehicles</i> | | 1,000 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 790 |
| <i>Wage Rec't:</i> | 29,430 | 0 |
| <i>Non Wage Rec't:</i> | 5,430 | 5,587 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 34,860 | 5,587 |

Output: Revenue Management and Collection Services

| | | |
|--|---|--|
| Value of LG service tax collection | 9426500 (A total of at least UGX.9,426,500 collected from Local Service Tax during the quarter) | 10386483 (10,386,483 was actually collected from Local Service Tax during the Quarter) |
| Value of Hotel Tax Collected | 630000 (At least UGX.630,000= collected from Hotel Tax during the quarter.) | 0 (Nothing was collected from Local Hotel Tax) |
| Value of Other Local Revenue Collections | 195096250 (At least UGX. 195,096,250= collected from the different other LR sources during the quarter.) | 47852698 (47,852,698 was collected from other Local Revenues during the quarter) |
| Non Standard Outputs: | 11 LR Enhancement Committees trained on their roles & responsibilities; Monthly Meetings conducted for LR Enhancement Committees; LR collection effectively supervised by the LR enhancement Committee at the District, Local Revenue Mobilisation & Monitori | Local Revenue Enhancement Committee Not trained |
| <i>Workshops and Seminars</i> | | 1,792 |
| <i>Travel inland</i> | | 1,230 |
| <i>Wage Rec't:</i> | 0 | |

Vote: 587 Zombo District**2015/16 Quarter 2****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>Non Wage Rec't:</i> | 4,870 | 3,022 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | |
| Total | 4,870 | 3,022 |

Output: Budgeting and Planning Services

| | | |
|---|--------------|--|
| Date for presenting draft Budget and Annual workplan to the Council | 0 | 30/05/2015 (done) |
| Date of Approval of the Annual Workplan to the Council | 0 | 15/07/2015 (The Annual District Budget and work plans were compiled and produced and approved) |
| Non Standard Outputs: | | Revenue section of the OBT Budget performance reporting was strengthened. |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 2,121 | 0 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 2,121 | 0 |

Output: LG Expenditure mangement Services

| | | |
|--|---|---|
| Non Standard Outputs: | LGMSDP Co-funding obligations and Bank Charges for the quarter met. | LGMSDP Co-funding obligation for the quarter not met. |
| <i>Bank Charges and other Bank related costs</i> | | 472 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 3,775 | 472 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 3,775 | 472 |

Output: LG Accounting Services

| | | |
|---|-------------------------|------------------------------------|
| Date for submitting annual LG final accounts to Auditor General | (Planned for Quarter 1) | 25/08/2015 (was done in quarter 1) |
| Non Standard Outputs: | Planned for Quarter 1 | Done in quarter 1 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 5,840 |

Vote: 587 Zombo District**2015/16 Quarter 2****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

| | | |
|-----------------|--------------|--------------|
| Wage Rec't: | 0 | |
| Non Wage Rec't: | 3,125 | 5,840 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | 0 | |
| Total | 3,125 | 5,840 |

Additional information required by the sector on quarterly Performance

Lack of transport means for the department couldn't allow supervision of Revenue sources to ascertain their potential and weaknesses in order to come up with strategies of widening the revenue base of the district.

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

| | | | |
|---|--|---|---------------|
| Non Standard Outputs: | Clerk Assistant remunerated for 3 months, Clerk's Office facilitated for coordination of 3 meetings, Clerk's Office facilitated with telecommunication, Refreshments during meetings, Clerk's Office facilitated atleast 2 times to travel inland, Medical car | Clerk Assistant salary paid for 3 months for 3 months, Clerk's Office facilitated for coordination of 3 meetings, Clerk's Office facilitated with telecommunication for invitation of councilors and other stake holders during the quarter for meetings. Com | |
| General Staff Salaries | | | 12,748 |
| Allowances | | | 50 |
| Advertising and Public Relations | | | 245 |
| Computer supplies and Information Technology (IT) | | | 304 |
| Welfare and Entertainment | | | 836 |
| Printing, Stationery, Photocopying and Binding | | | 290 |
| Telecommunications | | | 80 |
| Fuel, Lubricants and Oils | | | 134 |
| Maintenance - Vehicles | | | 215 |
| Wage Rec't: | 2,523 | | 12,748 |
| Non Wage Rec't: | 22,680 | | 2,154 |
| Domestic Dev't: | 0 | | |
| Donor Dev't: | 0 | | |
| Total | 25,203 | | 14,902 |

Output: LG procurement management services

| | | | |
|------------------------|---|--|-----|
| Non Standard Outputs: | Contract Committee meetings held atleast once during the quarter and sitting allowances paid to 5 members | 4 Contract Committee meetings was held during the quarter and sitting allowances paid to 5 members | |
| Workshops and Seminars | | | 863 |

Vote: 587 Zombo District**2015/16 Quarter 2****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

| | | |
|-----------------|--------------|------------|
| Wage Rec't: | 0 | |
| Non Wage Rec't: | 1,200 | 863 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | 0 | |
| Total | 1,200 | 863 |

Output: LG staff recruitment services

| | | |
|--|---|--|
| Non Standard Outputs: | Staff recruited, promoted, confirmed and disciplined during the quarter. DSC Chairperson paid monthly salary for 3 months, At least one DSC session organised and facilitated, Retainers for DSC members paid for 3 months, Sitting allowance paid to DSC members | Staff recruited, confirmed and disciplined during the quarter., At least one DSC session organised and facilitated, Allowances for DSC Members paid. One advertisement was done the New Vision paper. Refreshment provided during the quarter. |
| General Staff Salaries | | 0 |
| Advertising and Public Relations | | 2,100 |
| Workshops and Seminars | | 2,178 |
| Printing, Stationery, Photocopying and Binding | | 72 |
| Bank Charges and other Bank related costs | | 0 |
| Travel inland | | 949 |
| Maintenance – Machinery, Equipment & Furniture | | 70 |
| Wage Rec't: | 6,084 | 0 |
| Non Wage Rec't: | 6,170 | 5,369 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | 0 | |
| Total | 12,254 | 5,369 |

Output: LG Land management services

| | | |
|--|---|--|
| No. of Land board meetings | 1 (1 Land Board meeting organised during the quarter) | 1 (1 Land Board meeting organised during the quarter) |
| No. of land applications (registration, renewal, lease extensions) cleared | 15 (Upto 15 Land Applications received and disposed for lease, registration, etc during the quarter) | 6 (Upto 6 Land Applications received and disposed for lease, registration, etc during the quarter) |
| Non Standard Outputs: | Stationery procured for DLB Office, Computer and ITC services provided for DLB Office, Travels outside the District facilitated for DLB Chairman and Secretary, Fuel, Oils and Lubricants procured during the quarter | Stationery procured for DLB Office, Computer and ITC services provided for DLB Office, Travels outside the District facilitated for DLB Chairman and Secretary, Fuel, Oils and Lubricants Allowances paid to the members of the DLB. |
| Workshops and Seminars | | 1,200 |
| Wage Rec't: | 0 | |
| Non Wage Rec't: | 1,898 | 1,200 |
| Domestic Dev't: | 0 | |

Vote: 587 Zombo District**2015/16 Quarter 2****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

| | | |
|---------------------|--------------|--------------|
| <i>Donor Dev't:</i> | 0 | |
| Total | 1,898 | 1,200 |

Output: LG Financial Accountability

| | | |
|---|--|--|
| No. of Auditor Generals queries reviewed per LG | 1 (1 Internal Audit report for one Financial year reviewed and submitted to relevant Offices) | 1 (1 External Audit report for one Financial year reviewed and submitted to relevant Offices) |
| No. of LG PAC reports discussed by Council | 1 (1 PAC report discussed by council during the quarter) | 1 (1 PAC report discussed by council during the quarter) |
| Non Standard Outputs: | Secretary facilitated to travel to submit reports to Arua and Kampala, Secretary facilitated with fuel, airtime, internet access for coordination purposes, Lunch and refreshments provided during PAC meetings, auditors facilitated to carry out routine a | secretary facilitated to travel to submit reports to Arua and Kampala, Secretary facilitated with fuel, airtime, internet access for coordination purposes, Lunch and refreshments provided during PAC meetings, auditors facilitated to carry out routine a |
| <i>Workshops and Seminars</i> | | 1,957 |
| <i>Travel inland</i> | | 766 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 3,933 | 2,723 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 3,933 | 2,723 |

Output: LG Political and executive oversight

| | | |
|----------------------------------|--|---|
| Non Standard Outputs: | salaries paid to political leaders and Ex-Gratia paid to Councilors and LCs for 3 mths; Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision, consultation and coordinating with other stakeholders; c | Political leaders wages paid and Ex-Gratia paid to Councilors and LC111Chairpersons. Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision, consultation and coordinating with other stakeholders; cha |
| <i>General Staff Salaries</i> | | 0 |
| <i>Allowances</i> | | 975 |
| <i>Gratuity Expenses</i> | | 20,430 |
| <i>Travel inland</i> | | 3,131 |
| <i>Fuel, Lubricants and Oils</i> | | 4,306 |
| <i>Maintenance - Vehicles</i> | | 1,019 |
| <i>Donations</i> | | 500 |
| <i>Wage Rec't:</i> | 5,273 | 0 |
| <i>Non Wage Rec't:</i> | 38,673 | 30,361 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 43,945 | 30,361 |

Output: Standing Committees Services

Vote: 587 Zombo District**2015/16 Quarter 2****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:

Plans, budgets, policies, ordinances made during the year; 15 Councilors facilitated with transport for 3 meetings and Councilors and Speakers facilitated for at least 3 official travels within and outside the District and Council vehicles repaired and ma

Plans, budgets, policies made during the year; 15 Councilors facilitated with transport for 3 meetings and Councilors and Speakers facilitated for at least 3 official travels within and outside the District and Council vehicles repaired and maintained reg

| | | |
|---------------------------|--------------|--------------|
| Allowances | | 0 |
| Workshops and Seminars | | 4,999 |
| Travel inland | | 1,475 |
| Fuel, Lubricants and Oils | | 74 |
| Wage Rec't: | 0 | |
| Non Wage Rec't: | 9,490 | 6,548 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | 0 | |
| Total | 9,490 | 6,548 |

Additional information required by the sector on quarterly Performance

1

4. Production and Marketing**Function: District Production Services**

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

11 staffs paid salaries for 12 months.

3 graduate staffs (1 Animal Production Officer, 1 Agricultural Officer and 1 Fisheries Officer) recruited and paid their monthly wages .

All the 10 staffs paid their salaries for the months of October to December in the district. Two of the Agricultural graduates were paid their salaries of October to December in the sub counties of Warr and Nyapea.

Zombo VTC and Paduba VTC headmen

| | | |
|--|---------------|--------------|
| General Staff Salaries | | 0 |
| Workshops and Seminars | | 583 |
| Printing, Stationery, Photocopying and Binding | | 354 |
| Travel inland | | 1,997 |
| Maintenance - Vehicles | | 1,109 |
| Wage Rec't: | 75,805 | 0 |
| Non Wage Rec't: | 5,450 | 4,042 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 81,255 | 4,042 |

Output: Crop disease control and marketing

Vote: 587 Zombo District**2015/16 Quarter 2****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 Plant marketing facilities constructed | 0 (No Planned Outputs) | 0 (No market shade has been constructed at Zeu Lorr and Abakamel. And the projects have been shifted for the financial year 2016/17 FY.) |
| Non Standard Outputs: | 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. 1820 Kg of potato seeds procured and distributed to | 3 technical demonstrations on control of crop pests and diseases of crops conducted (Banana Bacterial Wilt Disease in the sub county of Warr |
| <i>Workshops and Seminars</i> | | 140 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 98 |
| <i>Telecommunications</i> | | 125 |
| <i>Medical and Agricultural supplies</i> | | 1,250 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,394 | 1,613 |
| <i>Domestic Dev't:</i> | 901 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 4,295 | 1,613 |
| Output: Livestock Health and Marketing | | |
| No of livestock by types using dips constructed | 0 (Not Planned) | 0 (Not Planned Planned in the Financial year.) |
| No. of livestock vaccinated | 20000 (local chicken vaccinated against New Castle Disease (NCD) district wide.) | 0 (Planned in the financial year but the procurements for the vaccines not yet done. The local chicken vaccinated against New Castle Disease (NCD) will be carried district wide when the vaccines will be available.) |
| No. of livestock by type undertaken in the slaughter slabs | 0 (Not Planned) | 0 (Not Planned Planned in the Financial year.) |
| Non Standard Outputs: | | Planned in the financial year but the procurements for the piglets not yet done awaiting for the bidders from the procurement committee awards. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 139 |
| <i>Travel inland</i> | | 950 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,660 | 1,089 |
| <i>Domestic Dev't:</i> | 2,059 | |
| <i>Donor Dev't:</i> | | |
| Total | 5,719 | 1,089 |

Vote: 587 Zombo District**2015/16 Quarter 2****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**Output: Fisheries regulation**

| | | |
|---|---|---|
| No. of fish ponds constructed and maintained | 0 (Not Planned) | 2 (Established 2 fish ponds in the quarter.) |
| No. of fish ponds stocked | 0 (Not Planned) | 0 (The fish ponds will be stocked in the second and third quarters since the procurement processes for the fingerlings will be initiated.) |
| Quantity of fish harvested | 2500 (Fish amounting 1,250kgs will be harvested each quarter) | 450 (1 fish farmer was able to harvest fish from his ponds in Kango Sub county in Agar parish.) |
| Non Standard Outputs: | | 1 set of fisheries data collected from fish markets and fish farm and has been analysed for planning in the sector 2 coordination visits and 2 seminars and workshops attended by DFO. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 350 |
| <i>Medical and Agricultural supplies</i> | | 294 |
| <i>Travel inland</i> | | 330 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,940 | 974 |
| <i>Domestic Dev't:</i> | 2,014 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 5,954 | 974 |

Output: Support to DATICs

| | | |
|---|---|---|
| Non Standard Outputs: | Machines and farm buildings maintained in working and in-habitable conditions (Procurement of 1 sub - immersible pump for the DFI water system done.) | The Machines and farm buildings maintained in working and in-habitable conditions in the quarter. |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 7,479 |
| <i>Workshops and Seminars</i> | | 13,329 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Medical and Agricultural supplies</i> | | 0 |
| <i>Licenses</i> | | 411 |
| <i>Travel inland</i> | | 0 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 21,219 |
| <i>Domestic Dev't:</i> | 5,349 | 0 |
| <i>Donor Dev't:</i> | 9,000 | |

Vote: 587 Zombo District**2015/16 Quarter 2****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

| | | |
|--------------|---------------|---------------|
| Total | 14,349 | 21,219 |
|--------------|---------------|---------------|

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

| | | |
|---|--|---|
| No of businesses issued with trade licenses | 0 (Not planned) | 0 (Not planned in the financial year) |
| No of businesses inspected for compliance to the law | 1 (1 Coordinations with stakeholders) | 1 (1 Coordinations with stakeholders) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 (1 sets of communities mobilized and sensitised on trade related issues) | 1 (1 sets of communities mobilized and sensitised on trade related issues) |
| No of awareness radio shows participated in | 0 (Not planned) | 0 (Not Planned in the financial year 2015/16.) |
| Non Standard Outputs: | 1 Coordinations with stakeholders | 1 Coordinations with the ministry of trade ,industry and cooperatives done in Kampala. To deliver 1st Progress report |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,224 | 0 |
| <i>Domestic Dev't:</i> | 165 | |
| <i>Donor Dev't:</i> | | |
| Total | 2,389 | 0 |

Output: Market Linkage Services

| | | |
|---|-----------------|---|
| No. of market information reports disseminated | 0 (Not Planned) | 0 (Not planned in the financial year) |
| No. of producers or producer groups linked to market internationally through UEPB | 0 (Not Planned) | 0 (Planned in the quarter but not implemented yet.) |
| Non Standard Outputs: | | Not planned in the quarter. |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 505 | |
| <i>Donor Dev't:</i> | | |
| Total | 505 | 0 |

Output: Cooperatives Mobilisation and Outreach Services

| | | |
|-------------------------------------|-----------------|---|
| No of cooperative groups supervised | 0 (Not Planned) | 10 (10 Cooperative societies supervised and |
|-------------------------------------|-----------------|---|

Vote: 587 Zombo District**2015/16 Quarter 2****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) |
|--|---|---|
| | | technically backstopped.) |
| No. of cooperative groups mobilised for registration | 0 (Not Planned) | 0 (Not planned in the financial year) |
| No. of cooperatives assisted in registration | 0 (Not Planned) | 0 (Not planned in the financial year) |
| Non Standard Outputs: | | 1 coordination visits made to line ministry and other development partners by the DCO. |
| | | 1 Community sensitised on cooperatives done in Zeu Sub county with 68 participants in attendance. |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 2,094 | |
| <i>Donor Dev't:</i> | | |
| Total | 2,094 | 0 |

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

| | | |
|--|---|--|
| Non Standard Outputs: | 184 HWs in Zombo District paid salaries for 12 months | 213 HWs in Zombo District paid salaries for the months of October, November and December |
| | 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 |
| | 2 joint bi-annual performance review meeting held | 1 printer car |
| <i>General Staff Salaries</i> | | 381,624 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Workshops and Seminars</i> | | 48,181 |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 1,000 |
| <i>Computer supplies and Information Technology (IT)</i> | | 500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 464 |

Vote: 587 Zombo District**2015/16 Quarter 2****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 | | |
| Bank Charges and other Bank related costs | | 313 |
| Information and communications technology (ICT) | | 300 |
| Travel inland | | 29,672 |
| Fuel, Lubricants and Oils | | 0 |
| Maintenance - Vehicles | | 750 |
| Maintenance – Machinery, Equipment & Furniture | | 0 |
| Wage Rec't: | 338,554 | 381,624 |
| Non Wage Rec't: | 35,064 | 81,180 |
| Domestic Dev't: | | |
| Donor Dev't: | 142,000 | 0 |
| Total | 515,618 | 462,804 |

Output: Promotion of Sanitation and Hygiene

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | <p>1 advocay meeting on hygine and sanitation at the district level and 5 at sub-county level conducted.</p> <p>CLTS scaled up in 117 villages across zombo district.</p> <p>Home improvement campaign in 8 sub-counties and 2 town councils conducted.</p> <p>Supply ch</p> | <p>Follow up of trigered villages Internet communication facilitated</p> <p>Bi-monthly meetings with VHTs conducted</p> <p>Forth phase follow up of trigered villages conducted</p> <p>Follow up by VHTs facilitated in 5 sub-counties under USF</p> <p>Quarterly reports submiss</p> | |
| Travel inland | | | 16,239 |
| Wage Rec't: | | | |
| Non Wage Rec't: | | | |
| Domestic Dev't: | 22,969 | | 16,239 |
| Donor Dev't: | | | |
| Total | 22,969 | | 16,239 |

2. Lower Level Services**Output: NGO Hospital Services (LLS.)**

| | | |
|---|---|---|
| Number of outpatients that visited the NGO hospital facility | 2100 (Nyapea hospital, oyeyo parish, Nyapea sub-county) | 1824 (Nyapea hospital, oyeyo parish, Nyapea sub-county) |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 305 (Nyapea hospital, oyeyo parish, Nyapea sub-county) | 367 (Nyapea hospital, oyeyo parish, Nyapea sub-county) |
| Number of inpatients that visited the NGO hospital facility | 1175 (Nyapea hospital, oyeyo parish, Nyapea sub-county) | 1149 (Nyapea hospital, oyeyo parish, Nyapea sub-county) |
| Non Standard Outputs: | N/A | N/A |

Vote: 587 Zombo District**2015/16 Quarter 2****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 | | |
| <i>Conditional transfers for NGO Hospitals</i> | | 73,056 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 73,056 | 73,056 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 73,056 | 73,056 |

Output: NGO Basic Healthcare Services (LLS)

| | | |
|--|--|--|
| Number of outpatients that visited the NGO Basic health facilities | 3800 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county) | 4835 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county) |
| Number of inpatients that visited the NGO Basic health facilities | 650 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county) | 1130 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 325 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county) | 443 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 175 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county) | 322 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county) |
| Non Standard Outputs: | N/A | N/A |
| <i>LG Conditional grants</i> | | 8,570 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 11,131 | 8,570 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 11,131 | 8,570 |

Output: Basic Healthcare Services (HCIV-HCII-LLS)

| | | |
|--|---------------------|---------------------|
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 80 (Zombo District) | 80 (Zombo District) |
|--|---------------------|---------------------|

Vote: 587 Zombo District**2015/16 Quarter 2****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 | | |
| 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.) | 215 (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.) | 70 (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.) | 2166 (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 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 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.) | 41338 (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. and proportion of deliveries conducted in the Govt. health facilities | 675 (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.) | 591 (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. | 1125 (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.) | 1124 (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> | | 16,080 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 22,172 | 16,080 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 22,172 | 16,080 |

3. Capital Purchases**Output: PRDP-OPD and other ward construction and rehabilitation**

| | | |
|---|---|---|
| No of OPD and other wards constructed | 0 | 0 (No payment for any work done was made for Warr HC rehabilitation & OPD Construction at Kigezi) |
| No of OPD and other wards rehabilitated | 0 | 0 (No activity planned) |
| Non Standard Outputs: | | No activity planned |

Non Residential buildings (Depreciation)

0

Vote: 587 Zombo District**2015/16 Quarter 2****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 | | |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 0 | 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 | 1029 (A total of 1029 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries for 3 months of the Quarter) | 1029 (A total of 1029 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries for 3 months of the Quarter) |
| No. of qualified primary teachers | 969 (969 qualified teachers in the employed in various primary schools in the district) | 969 (969 qualified teachers in the employed in various primary schools in the district) |
| Non Standard Outputs: | N/A | No Planned output in the Qtr |
| <i>General Staff Salaries</i> | | 1,278,973 |
| Wage Rec't: | 1,459,141 | 0 |
| Non Wage Rec't: | | |
| Domestic Dev't: | 0 | |
| Donor Dev't: | | |
| Total | 1,459,141 | 0 |

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

| | | |
|--|---|---|
| No. of pupils sitting PLE | 1450 (1450 pupils sitting PLE in Various schools in the District) | 1450 (1450 pupils sat PLE in the Qtr) |
| 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.) | 54868 (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 54,868 Pupils in the District.) |
| No. of Students passing in grade one | 0 (51 pupils passing in grade one in the District from all the Primary schools) | 0 (Pupils are still due for PLE undertaking in Novemeber and the expected date for result is January 2016) |
| No. of student drop-outs | 2000 (2000 pupils drop out in various schools in the District at Primary level) | 2000 (2000 pupils drop out in various schools in the District at Primary level) |
| Non Standard Outputs: | N/A | No Planned outputs |
| <i>Conditional transfers for Primary Education</i> | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 127,033 | 0 |

Vote: 587 Zombo District**2015/16 Quarter 2****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

| | | |
|-----------------|----------------|----------|
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 127,033 | 0 |

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

| | | |
|---|---|---|
| No. of classrooms rehabilitated in UPE | 0 (No Funds for rehabilitation) | 0 (No outputs Planned in the Qtr) |
| No. of classrooms constructed in UPE | 2 (2 classroom block with office constructed at Okeyo p/s in Thanga parish Abanga S/c, Zeu p/s Papoga parish Zeu S/c and Gamba P/s gamba Parish Kango S/c Using Normal SFG grant) | 0 (The projects are at contract signing level Commissioning of the projects by stakeholders) |
| Non Standard Outputs: | NA | Completion of 2 class block at Nyapea girls primary school |
| <i>Non Residential buildings (Depreciation)</i> | | 54,532 |
| <i>Petroleum Products</i> | | 850 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 48,675 | 55,382 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 48,675 | 55,382 |

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

| | | |
|---|---|---|
| No. of teaching and non teaching staff paid | 199 (Paid 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 for the 3 months of the quarter) | 199 (Paid 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 for the 3 months of the quarter) |
| No. of students passing O level | 0 (Not Planned) | 0 (Outputs planned for Qtr 3) |
| No. of students sitting O level | 1200 (1200 students sitting O level education across the district) | 1200 (1200 students sitting O level education across the district) |
| Non Standard Outputs: | No Budget | No Outputs planned |
| <i>General Staff Salaries</i> | | 162,350 |
| <i>Wage Rec't:</i> | 165,860 | 0 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 165,860 | 0 |

2. Lower Level Services

Vote: 587 Zombo District**2015/16 Quarter 2****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**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 Pkadha 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. 2749 student enrolled in USE schools across the district) | 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 Pkadha 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.) |
| Non Standard Outputs: | No Budget | No outputs planned in the Qtr |
| <i>Conditional transfers for Secondary Schools</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 91,369 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 91,369 | 0 |

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

| | | |
|---|--|--|
| No. of students in tertiary education | 739 (Output Planned in Qtr 3 when school calendar starts) | 0 (Output Planned in Qtr 3 when school calendar Starts) |
| No. Of tertiary education Instructors paid salaries | 79 (Paid 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 (Paid 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) |
| Non Standard Outputs: | No Funds | No Planned outputs in the Qtr |
| <i>General Staff Salaries</i> | | 67,230 |
| <i>Wage Rec't:</i> | 71,565 | 0 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 71,565 | 0 |

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

Vote: 587 Zombo District**2015/16 Quarter 2****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 | | |
| Non Standard Outputs: | 2 Educational staff at the District H/Qs paid for a period of 3 months during the financial year. 3 consultations and meetings made and attended the team in DEOs Office during Quarter, assorted stationary purchased for the education department thro | 2 Educational staff at the District H/Qs paid for a period of 3 months during the financial year. Assorted stationary purchased for the education department through in the quarter 1 vehicle of Education Serviced during the Quarter Supply of 4 |
| <i>General Staff Salaries</i> | | 5,462 |
| <i>Allowances</i> | | 620 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 500 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 3,200 |
| <i>Travel inland</i> | | 8,723 |
| <i>Maintenance - Vehicles</i> | | 1,209 |
| <i>Wage Rec't:</i> | 5,718 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 11,052 |
| <i>Domestic Dev't:</i> | 1,135 | 3,200 |
| <i>Donor Dev't:</i> | | |
| Total | 8,853 | 14,252 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|--|--|
| No. of inspection reports provided to Council | 1 (1 Inspection Report produced in the Quarter to Council) | 1 (Production of PLE report done in the Qtr) |
| No. of secondary schools inspected in quarter | 9 (9 Secondary schools in the District inspected in the Quarter) | 9 (9 Secondary schools in the District inspected in the Quarter) |
| No. of primary schools inspected in quarter | 116 (116 inspection conducted by the DIS in 92 Government aided primary schools, 38 private primary schools and 34 ECD centers visited across the district, 1 inspection reports prepared and submitted to District council in the Quarter 50 Educational establishment supervised and monitored by the DEO, across the district at least once in a term 1 monitoring reports prepared and submitted to the District council Quarter) | 20 (20 Educational establishment supervised and monitored by the DEO, across the district at in the Qtr) |
| No. of tertiary institutions inspected in quarter | 2 (2 Tertiary schools of Ora and Paidha TTC inspected in the Quarter) | 2 (2 Tertiary schools of Ora and Paidha TTC inspected in the Quarter) |
| Non Standard Outputs: | N/A | No Outputs planned in the Qtr |
| <i>Allowances</i> | | 1,701 |
| <i>Special Meals and Drinks</i> | | 157 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 4,978 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | |
| <i>Non Wage Rec't:</i> | 7,189 | 6,836 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,189 | 6,836 |

6. Education**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 paid to Staffs in the District@4,204,233.25 | Transfers of URF to LLG OF Paidha and Zombo town council and subcounties totaling to 59,533,405 |
| | 1 consultation visits made to Kampala.@500,000 | Supply of fuel for office running worth 1,440,000 |
| | work plans and 1 quarterly reports prepared & submitted to Uganda Road Fund and other line Ministries in Kampala@1,000,000 | DE Travels to submit quarter one report at 702,000 and to submit request for AMCO calvert to MOWT at 70 |
| | 1 regional and | |
| <i>General Staff Salaries</i> | | 0 |
| <i>Allowances</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 855 |
| <i>Travel inland</i> | | 4,559 |
| <i>Fuel, Lubricants and Oils</i> | | 1,440 |
| <i>Transfers to Government Institutions</i> | | 59,533 |
| <i>Wage Rec't:</i> | 4,204 | 0 |
| <i>Non Wage Rec't:</i> | 6,977 | 65,532 |
| <i>Domestic Dev't:</i> | 750 | 855 |
| <i>Donor Dev't:</i> | 0 | |
| Total | 11,931 | 66,387 |

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

| | | |
|---------------------------------------|-----------------|----------------|
| No of bottle necks removed from CARs | 0 (Not Planned) | 0 (Not Planne) |
| Non Standard Outputs: | Not Planned | Not Planned |
| <i>Transfers to other govt. units</i> | | 59,530 |

Vote: 587 Zombo District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs 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 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 59,530 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 0 | 59,530 |

Output: District Roads Maintenance (URF)

| | | |
|--|--|------------------------|
| No. of bridges maintained | 0 | 0 (Not planned) |
| Length in Km of District roads periodically maintained | 7 (7km of District roads periodically Maintained in selected sub-counties in the District. (Location to be refined in the later time after ADRICS Survey@11,854,750/=) | 0 (No output realized) |

Vote: 587 Zombo District**2015/16 Quarter 2****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) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

Length in Km of District roads routinely maintained

74 (The following District roads routinely maintained manually:

6 (Routine manual road maintenance started on the first of December)

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-Akwaji road in Abanga SC, Pakadha Parish, Jangokoro SC in Patek 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 maintained

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

9.2km Theruciru-Asina-Congo border road in

Vote: 587 Zombo District**2015/16 Quarter 2****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) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

| | | |
|---|---|---|
| | 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 | |
| | 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 | |
| | 5.4km of Pakadha-Awasi road in Jangokoro S/c maintained routinely | |
| | 6.8km of Gira -Alicudu in Abanga S/c maintained routinely @ 36,315,750/= | |
| Non Standard Outputs: | 7Km of district roads maintained in selected road links using Mechanised maintenance@12,498,069.5/= | Gambe-Alangi Warr road maintained by routine mechanised maintenance |
| <i>Conditional transfers for Road Maintenance</i> | | 26,738 |
| <i>Wage Rec't:</i> | 0 | 0 |
| <i>Non Wage Rec't:</i> | 102,997 | 26,738 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 102,997 | 26,738 |

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

| | | |
|--|---|--|
| Length in Km. of rural roads rehabilitated | 0 | 0 (Not Planned) |
| Length in Km. of rural roads constructed | 0 | 11 (Gira Alicudu road -6Km and Pakadha Awasi road -5.5Km Maintained (Rolled over project) and a sum of 24,948,398 paid to Link Investment) |
| Non Standard Outputs: | | 11 km of road maintained |

Roads and bridges (Depreciation)

24,948

Vote: 587 Zombo District**2015/16 Quarter 2****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) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | 0 | 0 |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't: | 25,948 | 24,948 |
| Donor Dev't: | 0 | 0 |
| Total | 25,948 | 24,948 |

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

| | | | |
|--|---|-------------|----------|
| Non Standard Outputs: | District Building Maintained, through supply of Goods and furniture repairs | Not Planned | |
| <i>Bank Charges and other Bank related costs</i> | | | 0 |
| Wage Rec't: | 0 | | 0 |
| Non Wage Rec't: | 0 | | |
| Domestic Dev't: | 273 | | 0 |
| Donor Dev't: | 0 | | |
| Total | 273 | | 0 |

Output: Plant Maintenance

| | | | |
|---|---|---|--------------|
| Non Standard Outputs: | Maintenance of District and urban road plants, 1 grader, 2 Tipper lorries, 3 pick-ups and 1 tractor routinely maintained @ the District headquarters @ 22,644,000/= | AEO/Mech. Repair pick up at 279,000 and 421,000 respectively FAW group of company paid 6,513,084 for repair of JMC pick up for road maintenance and URA paid 6% of it at 348,915 | |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | | 7,562 |
| Wage Rec't: | 0 | | |
| Non Wage Rec't: | 0 | | |
| Domestic Dev't: | 22,644 | | 7,562 |
| Donor Dev't: | 0 | | |
| Total | 22,644 | | 7,562 |

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

Vote: 587 Zombo District**2015/16 Quarter 2****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 | | |
| Non Standard Outputs: | 200 litres of fuel procured for general office operation. Location of delivery being the district headquarter. | 1 Lot of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of |
| | 1 Lot of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of | Monthly salary for the Assistant Water officer paid for 3 months. |
| | Monthly salary fo | 400 litres o fuel was procured for office use and cordination o |
| <i>General Staff Salaries</i> | | 5,773 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 3,145 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 400 |
| <i>Fuel, Lubricants and Oils</i> | | 1,280 |
| <i>Wage Rec't:</i> | 6,054 | 5,773 |
| <i>Non Wage Rec't:</i> | 0 | |
| <i>Domestic Dev't:</i> | 4,920 | 4,825 |
| <i>Donor Dev't:</i> | 0 | |
| Total | 10,974 | 10,599 |
| Output: Supervision, monitoring and coordination | | |
| No. of sources tested for water quality | 5 (Locations shall be all new water sources and old suspicious sources) | 0 (Not conducted in the quarter) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (Not planned for the year) | 0 (Non planned this FY) |
| 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.) | 0 (Non conducted in the quarter) |
| No. of supervision visits during and after construction | 11 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc visited and quality water sources constructed) | 0 (Non conducted in the quarter) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (meetings conducted and minutes in place.) | 1 (1 meeting was conducted at the district headquarters) |
| Non Standard Outputs: | Data collection and analysis on water sources done on quarterly basis to update the WATSUP data base. | Non achieved |
| | 1 Workshop, national consultations attended and reports/information got disseminated | |
| | All 5 Water sources constructed newly shall be visited an | |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | 0 | |

Vote: 587 Zombo District**2015/16 Quarter 2****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

| | | |
|-----------------|--------------|----------|
| Non Wage Rec't: | 549 | |
| Domestic Dev't: | 3,478 | 0 |
| Donor Dev't: | 0 | |
| Total | 4,027 | 0 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | |
|---|---|---|
| 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. 85 radio spots to be run in each episode of jingles) | 0 (Not achieved) |
| No. of water and Sanitation promotional events undertaken | 5 (communities approved for new construction of water sources sensitized on critical requirements of sanitation as well as other other conditions for acquisition of safe water source) | 0 (Non conducted during the quarter) |
| No. Of Water User Committee members trained | 35 (Locations of water points approved by council for construction in FY 2015/16) | 30 (Water user committees trained in Ojebu,Lendu,Zeu sc 2. Sinda east,Lendu, Zeu sc 3.Paduaba,papoga ,Zeu sc 4.Araa hill,papoga,Zeu sc 5.Ocwalo,papoga,Zeu sc 6. Awiamungu,Omoyo, Zeu sc 7.God onyona,Gamaba,kango 8.Osuku,paduba,Kango sc 9.Akwerali,Angar,Kango 10. Udugu,Afere,Warr s/c 11. Jupujuku,Pakia,Warr s/c 12. Monkweroco,Ngira,Warr 13. Paduk Ombavu,Juloka,Warr 14.Abeju Center,ogusi,Atyak 15.Agoro,Angol,Atyak 16. Akwerali,Angol,Atyak 17.Ogurowi,Chana,paidha 18. Kpelepethe, Chana,paidha 19. Olyeko, Chana,Paidha 20. Nzulume,Abaji,Jangokoro 21. Akunu,Patek,Jangokoro 22. Atyenda corner,Abaji,Jangokoro 23. Alicudu, Serr, Pakadha 24. Karalony, pakadha, Abanga) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 0 | 0 (Non planned this quarter) |
| No. of water user committees formed. | 5 (Locations of water sources being constructed in the FY.) | 0 (All conducted during quarter 1) |
| Non Standard Outputs: | extention staff meetings to be conducted Location district headquarter Sanitation baseline survey conducted in 22 communities set to benefit from safe water sources | 1 extention staff meeting was conducted. Sanitation baseline was conducted for 22 communities. Feedback meeting to succesful communities was conducted. |

| | | |
|----------------------------------|--|-------|
| Advertising and Public Relations | | 0 |
| Workshops and Seminars | | 4,800 |
| Travel inland | | 3,017 |

Vote: 587 Zombo District**2015/16 Quarter 2****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: | 0 | |
| Non Wage Rec't: | 1,113 | |
| Domestic Dev't: | 7,166 | 7,817 |
| Donor Dev't: | 0 | |
| Total | 8,278 | 7,817 |

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Two rounds of Follow up of triggered communities was done.

| | | |
|-----------------|--------------|--------------|
| Travel inland | | 5,880 |
| Wage Rec't: | 0 | |
| Non Wage Rec't: | 5,750 | 5,880 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | 0 | |
| Total | 5,750 | 5,880 |

3. Capital Purchases**Output: Spring protection**

No. of springs protected

2 (

1. SINDA EAST, LENDU PARISH, ZEU SUB COUNTY

2. LEI, OMOYO PARISH, ZEU S/C)

0 (Non achieved this quarter)

Non Standard Outputs:

Not planned for FY

Assesment of spring eyes was done.

| | | |
|------------------|---------------|---------------|
| Other Structures | | 16,063 |
| Wage Rec't: | 0 | 0 |
| Non Wage Rec't: | 0 | 0 |
| Domestic Dev't: | 20,696 | 16,063 |
| Donor Dev't: | 0 | 0 |
| Total | 20,696 | 16,063 |

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**

Vote: 587 Zombo District**2015/16 Quarter 2****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 | | |
| Non Standard Outputs: | 5 staffs remunerated in Natural Resources Department (1 Environment officer, 1 Forestry officer, 1 Forestry Guard, 1 Forestry Ranger and catograher being recruited) @ 6,721,000/= | 5 Staffs remunerated in Natural resources department (Environment Officer, Forestry Officer, Carthographer, Forest Ranger and Forest Guard) for 3 months in the Quarter 1caton of toner, 2 rhyme of papers and office stickers procured |
| | 2 Departmental motorcycle serviced quarterly @ 250,000/= | |
| | Procure office | |
| General Staff Salaries | | 0 |
| Printing, Stationery, Photocopying and Binding | | 300 |
| Travel inland | | 0 |
| Wage Rec't: | 6,727 | 0 |
| Non Wage Rec't: | 1,006 | 300 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | 0 | |
| Total | 7,732 | 300 |
| Output: Tree Planting and Afforestation | | |
| Number of people (Men and Women) participating in tree planting days | 3 (2 Nursery bed established in two sub-counties of Warr and Atyak at the Sub-counties Headquarters) @ 5,000,000) | 2 (2 Nursery bed established in two sub-counties of Warr and Atyak at the Sub-counties Headquarters) @ 5,000,000) |
| Area (Ha) of trees established (planted and surviving) | 2 (2 acres of eucalyptus woodlot maintained at Patek Paduk village @ 500,000) | 2 (2 acres of eucalyptus woodlot maintained at Patek Paduk village Zombo Town Council) |
| Non Standard Outputs: | Afforestation and Reafforestation of Bare hilltops at Ayii in Omoyo Parish in Zeu S/C and Openju hill at Thanga Parish in Abanga S/c @ (No funds) | Output not planned in the qtr |
| Agricultural Supplies | | 982 |
| Travel inland | | 987 |
| Wage Rec't: | 0 | |
| Non Wage Rec't: | 1,000 | 1,969 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | 0 | |
| Total | 1,000 | 1,969 |
| Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) | | |
| No. of community members trained (Men and Women) in forestry management | 13 (13 men and women trained in forestry management in 2 Sub-counties @ 1,250,000) | 0 (Output not achieved) |
| No. of Agro forestry Demonstrations | 0 (No Output Planned) | 0 (Output not achieved) |
| Non Standard Outputs: | No Output Planned | Output not achieved |
| Workshops and Seminars | | 695 |
| Wage Rec't: | 0 | |

Vote: 587 Zombo District**2015/16 Quarter 2****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

| | | |
|------------------------|--------------|------------|
| <i>Non Wage Rec't:</i> | 2,125 | 695 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 2,125 | 695 |

Output: Community Training in Wetland management

| | | |
|--|---|-------------------------|
| No. of Water Shed Management Committees formulated | 1 (Conducted sensitization meeting on water shed management in Amuda in lendu Parish in Zeu s/c and Adida wetland in Abaji parish in Jangokoro S/c @ 750,000/=) | 0 (Output not achieved) |
| Non Standard Outputs: | No Planned output | Output not achieved |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 0 | |
| <i>Domestic Dev't:</i> | 883 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 883 | 0 |

Output: River Bank and Wetland Restoration

| | | |
|---|--|--|
| Area (Ha) of Wetlands demarcated and restored | 1 (Demarcation of land around Amuda stream and ceda in Abaji parish Jangokoro s/c @ 1,500,000/=) | 0 (Not achieved) |
| No. of Wetland Action Plans and regulations developed | 1 (Production of Sub-county wetland Action Plan in 5 sub-counties in the District (Jangokoro, Abanga, Nyapea, Kango and Zombo Town council @ 500,000/=) | 1 (1 sub-county Wetland Action Plan produced in Abanga sub-county) |
| Non Standard Outputs: | Not Planned in Qtr | N/A |
| <i>Travel inland</i> | | 333 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 0 | |
| <i>Domestic Dev't:</i> | 263 | 333 |
| <i>Donor Dev't:</i> | 0 | |
| Total | 263 | 333 |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | |
|--|---|---|
| No. of community women and men trained in ENR monitoring | 3 (3 Sensitisation meeting/Training conducted at Parish levels for the communities on sustainable management of environment @ 10,103,000/=) | 3 (3 Sensitisation meeting/Training conducted at Parish levels for the communities on sustainable management of environment in the sub-counties of Abanga, Warr, Kango, Nyapea and Zeu) |
| Non Standard Outputs: | No Plan In the Qtr | No planned output in the quarter |
| <i>Travel inland</i> | | 10,103 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 10,103 | 10,103 |
| <i>Domestic Dev't:</i> | 0 | |

Vote: 587 Zombo District**2015/16 Quarter 2****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 | | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 10,103 | 10,103 |
| Output: PRDP-Environmental Enforcement | | |
| No. of environmental monitoring visits conducted | 1 (1 Environmental monitoring and enforcement done in all LLGs) | 1 (1 Environmental monitoring and enforcement of environment laws carried in Atyak,Jangokoro,Paidha TC,Warr and Paidha sub-county) |
| Non Standard Outputs: | No Plan in the Qtr | No Planned outputs in the Qtr |
| <i>Travel inland</i> | | 6,850 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 3,356 | 6,850 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 3,356 | 6,850 |
| Output: Land Management Services (Surveying, Valuations, Tittling and lease management) | | |
| No. of new land disputes settled within FY | 1 (Verification and documentation of Government properties in 1 Lower local government at Paidha TC, Warr s/c and Zeu S/c @ 660,000/=) | 0 (Output not achieved) |
| Non Standard Outputs: | Planned in Qtr 1 | 1 sensitization meeting on land management and ownership conducted in Kango sub-county |
| <i>Rental – non produced assets</i> | | 13,005 |
| <i>Workshops and Seminars</i> | | 600 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 613 | |
| <i>Domestic Dev't:</i> | 1,715 | 13,605 |
| <i>Donor Dev't:</i> | 0 | |
| Total | 2,328 | 13,605 |
| Output: Infrastructure Planning | | |
| Non Standard Outputs: | Enhancing public awareness on planned urban and rural development meetings in Warr S/c, Atyak S/c and Kango s/c@3,000,000 | Conducted 1 public awareness on planned Urban and Rural Development in Warr sub-county |
| <i>Travel inland</i> | | 750 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 750 | 750 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 750 | 750 |

Vote: 587 Zombo District**2015/16 Quarter 2****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) |
|---|---|--|
|---|---|--|

Additional information required by the sector on quarterly Performance**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. | 9 staff of the department were paid salaries for three months of October to December except ACDO of Abanga. | |
| | Small assorted office stationery procured and computers and accessories maintained | Assorted office supplies were procured | |
| | Technical backstopping and monitoring of key departmental programmes provided to all 10 LLG | 1 support supervision made to 10 LLGs by the DCDO to carryout technical backstopping on key departments | |
| <i>General Staff Salaries</i> | | | 19,844 |
| <i>Allowances</i> | | | 290 |
| <i>Bank Charges and other Bank related costs</i> | | | 151 |
| <i>Travel inland</i> | | | 1,230 |
| <i>Transfers to Government Institutions</i> | | | 2,799 |
| <i>Wage Rec't:</i> | 15,808 | | 19,844 |
| <i>Non Wage Rec't:</i> | 3,961 | | 4,470 |
| <i>Domestic Dev't:</i> | 0 | | |
| <i>Donor Dev't:</i> | 0 | | |
| Total | 19,769 | | 24,314 |

Output: Probation and Welfare Support

| | | | |
|-------------------------------|---|--|--------|
| No. of children settled | 5 (Trace and follow up children conflict with the law and ensure they resettled with parents and guardians. Monthly data collection on children (street children, OVCs, child offenders, children in remand homes, child labour cases, cases of child neglect and others.) | 8 (8 cases of children in contact with the law were registered and handled, 2 juvenile offenders remanded to kampiringisa national rehabilitation centre-mpigi, 4 on remand at arua remand home and 2 resettled with their families after counselling. Quarterly data collection on OVC was done in all the service points (9 police stations/posts, 10 CDOs offices and 5 CSO/NGOs -CEFORD, Compassion International Adusi and Warr Aluka CDCs, LICO and CARITAS) report entered onto the OVCMS and submitted to MGLSD.) | |
| Non Standard Outputs: | | 27 cases of child abuse of various forms (8 parental neglect, 6 defilement, 4 child marriages, 5 child labor and 4 physical abuses were reported to the office of the probation officer). These cases were from Paidha TC, Paidha SC, Abanga, Jangokoro, Zeu, W | |
| <i>Allowances</i> | | | 0 |
| <i>Workshops and Seminars</i> | | | 11,760 |

Vote: 587 Zombo District**2015/16 Quarter 2****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 | | |
| Travel inland | | 9,760 |
| Fuel, Lubricants and Oils | | 200 |
| Wage Rec't: | 0 | |
| Non Wage Rec't: | 1,608 | 200 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 25,000 | 21,520 |
| Total | 26,608 | 21,720 |

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) | 10 (10 CDWs in the 10 LLGs of Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha SC, Paidha TC, Warr, Zeu and Zombo TC were facilitated with fuel and stationery to carryout community mobilization and sensitization on developmental initiatives.) |
| Non Standard Outputs: | | one staff quarterly meeting was held at the district headquarter involving CDWs in the 10 LLGs and the two staff based at the district DCDO and PSWO t review performance of the key departmental programs (CDD, FAL, YLP, SGPWD, SAGE among others) |
| Allowances | | 595 |
| Wage Rec't: | 0 | |
| Non Wage Rec't: | 595 | 595 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | 0 | |
| Total | 595 | 595 |

Output: Adult Learning

| | | |
|--|--|--|
| No. FAL Learners Trained | 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) | 1 (I quarterly support supervision was conducted by the DCDO in the 10 LLGs of Abanga, Aatyak, Jangokoro, Knago, Nyapea, Paidha SC, Paidha TC, Warr, Zeu and Zombo TC. Literacy day celebration was not held. FAL learners did not sit profficiency test.) |
| Non Standard Outputs: | | No procurement of FAL instructional materials was done during this quarter. However, procurement requisition has been prepared and submitted to PDU for procurement of the same in third quarter. 1 refresher training and review meeting was organized for |
| Allowances | | 3,820 |
| Printing, Stationery, Photocopying and Binding | | 323 |
| Wage Rec't: | 0 | |

Vote: 587 Zombo District**2015/16 Quarter 2****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>Non Wage Rec't:</i> | 3,267 | 4,143 |
| <i>Domestic Dev't:</i> | 366 | 0 |
| <i>Donor Dev't:</i> | 0 | |
| Total | 3,633 | 4,143 |

Output: Support to Public Libraries

| | | |
|---|---|--|
| Non Standard Outputs: | Maintenance of existing library and support to the Librafry attendant shall be provided. Capacity building shall be provided to the library attendant and a desktop provided | the funds disbursed from central government was meant for Paidha Town council public Library and so it was transferred by the district to paidha TC. |
| <i>Transfers to Government Institutions</i> | | 2,299 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 2,282 | 2,299 |
| <i>Domestic Dev't:</i> | 201 | 0 |
| <i>Donor Dev't:</i> | 0 | |
| Total | 2,482 | 2,299 |

Output: Gender Mainstreaming

| | | |
|----------------------------------|------------|---|
| Non Standard Outputs: | | 1 quarterly district women council executive committee meeting was held at the district headquarter . 2 executive of the district women council, sec Gender and the district gender Focal point person carried out monitoring of women groups funded under |
| <i>Workshops and Seminars</i> | | 150 |
| <i>Travel inland</i> | | 378 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 881 | 528 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 881 | 528 |

Output: Children and Youth Services

| | | |
|--|--|---|
| No. of children cases (Juveniles) handled and settled | 10 (Atleast 50 Juvenile cases handled and settled.) | 8 (8 cases of juvenile criminal justice administered at paidha G1 Court, 4 cases from paidha TC, 2 nyapea, 1 zombo TC and 1 Jangokoro.) |
| Non Standard Outputs: | Assorted sports materuials shall be procured and distributed for children and youth. | procurement processfor youth games and spots unifomrs initiated-to be completed in third quarter |

Vote: 587 Zombo District**2015/16 Quarter 2****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 | | |
| Allowances | | 275 |
| Workshops and Seminars | | 230 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 57 |
| Travel inland | | 336 |
| Transfers to Government Institutions | | 3,489 |
| Wage Rec't: | 0 | |
| Non Wage Rec't: | 4,472 | 4,387 |
| Domestic Dev't: | 578 | |
| Donor Dev't: | 0 | |
| Total | 5,050 | 4,387 |

Output: Support to Disabled and the Elderly

| | | |
|---|--|--|
| No. of assisted aids supplied to disabled and elderly community | 3 (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 aand PWD council held, quaterly supervision and monitoring of PWD sub projects done in all the 10 LLGs. | 1 (1 quarterly district executive committee meeting held at the district headquarter, 1 international disability day celebration held at the district headquarter, No group funded this quarter under SGPWD. |
| 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. | Procurement of wheel chairs in progress-to be completed in third quarter.) 1 mobilization, sensitization monitoring visit of PWD projects done by 2 members of the district disability executive committee, sec Gender and Gender FPP in 6 LLGs of Zeu, Warr, Nyapea, Zombo TC, Paidha TC and Abanga SC. Supervision of SGPWD was done |

| | | |
|---------------------------|--------------|--------------|
| Allowances | | 0 |
| Workshops and Seminars | | 200 |
| Welfare and Entertainment | | 1,300 |
| Travel inland | | 2,292 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | 0 | |
| Non Wage Rec't: | 2,911 | 2,478 |
| Domestic Dev't: | 1,681 | 1,314 |
| Donor Dev't: | 0 | |
| Total | 4,592 | 3,792 |

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Vote: 587 Zombo District**2015/16 Quarter 2****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:

Funds were erroneously transferred by the CFO to LLGs without calculating and deducting the 30% CDD and so no CDD projects were funded this quarter.
However, a modality has been worked on by finance department to make recoveries from third quarter transfe

| | | |
|---------------------------------------|--------------|---------------|
| <i>Transfers to other govt. units</i> | | 23,349 |
| <i>Wage Rec't:</i> | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | 4,498 | 23,349 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 4,498 | 23,349 |

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 1 Planner and 1 Population Officer remunerated for 3 months of Quarter 2 in the DPU; An estimated 4 Workshops/Consultations outside the District requiring the DPU team attended to in the Quarter, An estimated 380 litres of fuel procur

1 Senior Planner 1 Planner and 1 Population Officer remunerated for 3 months of Quarter 2 in the DPU; An estimated 4 Workshops/Consultations outside the District requiring the DPU team attended to in the Quarter, An estimated 380 litres of fuel procur

| | | |
|---|---------------|--------------|
| <i>General Staff Salaries</i> | | 6,897 |
| <i>Computer supplies and Information Technology (IT)</i> | | 225 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 982 |
| <i>Travel inland</i> | | 1,930 |
| <i>Fuel, Lubricants and Oils</i> | | 777 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 0 |
| <i>Wage Rec't:</i> | 6,886 | 0 |
| <i>Non Wage Rec't:</i> | 4,676 | 5,396 |
| <i>Domestic Dev't:</i> | 1,450 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 13,012 | 5,396 |

Output: District Planning

No of Minutes of TPC meetings

3 (3 DTPC Meetings held during the months of October, November and December 2015)

3 (3 DTPC Meetings held during the months of October, November and December 2015)

Vote: 587 Zombo District**2015/16 Quarter 2****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 | | |
| No of qualified staff in the Unit | 3 (1 Senior Planner, 1 Planner and 1 Population Officer remunerated in the DPU for the months of October, November and December 2015) | 3 (1 Senior Planner, 1 Planner and 1 Population Officer remunerated in the DPU for the months of October, November and December 2015) |
| No of minutes of Council meetings with relevant resolutions | 1 (1 Council meeting held) | 1 (1 Council meeting held) |
| Non Standard Outputs: | 1 Coordination Meetings for Sector Working groups conducted for Quarter 2 | N/A |
| <i>Workshops and Seminars</i> | | 73 |
| <i>Welfare and Entertainment</i> | | 263 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 844 | 335 |
| <i>Domestic Dev't:</i> | 750 | |
| <i>Donor Dev't:</i> | | |
| Total | 1,594 | 335 |
| Output: Statistical data collection | | |
| Non Standard Outputs: | 13 members of the District Statistical Committee trained on the Harmonized database. | 1 training organised for Statistical Committee on HDB. District Statistical Abstract production on going (60%) |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 156 |
| <i>Travel inland</i> | | 1,764 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 0 | 1,920 |
| <i>Domestic Dev't:</i> | 1,400 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 1,400 | 1,920 |
| Output: Demographic data collection | | |
| Non Standard Outputs: | Key Staffs from the Departments and LLGs mentored on intergation of Population indicators in their Development Plans and respective Reports; | 1 training conducted for 12 HoDS and @) LLGstaff on integration of popilation factors in development lan(ning); Preparation of DISTRICT Population Action PLn is on going |
| <i>Workshops and Seminars</i> | | 3,196 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 3,196 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 3,196 |
| Output: Operational Planning | | |

Vote: 587 Zombo District**2015/16 Quarter 2****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: | Budget Framework Paper for FY 2016/17 prepared and submitted to MoFPED; Budget Performance Report for Quarter 1 prepared and submitted to MoFPED, 10 LLGs supported to generate and submit their Budget Performance information for Quarter 1 of 2015/16 Measu | Budget Framework Paper for FY 2016/17 prepared and submitted to MoFPED; Budget Performance Report for Quarter 1 prepared and submitted to MoFPED, 10 LLGs supported to generate and submit their Budget Performance information for Quarter 1 of 2015/16 Measu |
| <i>Travel inland</i> | | 3,960 |
| <i>Allowances</i> | | 3,626 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,200 | 3,626 |
| <i>Domestic Dev't:</i> | 2,150 | 3,960 |
| <i>Donor Dev't:</i> | | |
| Total | 6,350 | 7,586 |

Output: Monitoring and Evaluation of Sector plans

| | | |
|--|--|---|
| Non Standard Outputs: | 1 intergrated Monitoring conducted under PAF, 1 Post-Monitoring Review Meeting conducted, 1 Digital camera procured for the DPU. | 1 intergrated Monitoring conducted under PAF, 1 Monitoring report prepared and discussed by TPC |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 103 |
| <i>Travel inland</i> | | 7,812 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 10,515 | 7,915 |
| <i>Domestic Dev't:</i> | 275 | |
| <i>Donor Dev't:</i> | | |
| Total | 10,790 | 7,915 |

Additional information required by the sector on quarterly Performance

Implementation of certain planned activities for the quarter have overlapped over quarters basically due to the nature of the activities. In this case, preparation of Statistical abstract, Population Action Plan and Client Charter.

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

Vote: 587 Zombo District**2015/16 Quarter 2****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) |
|--|---|--|
| 11. Internal Audit | | |
| Non Standard Outputs: | Salaries paid on monthly basis for 12 months, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, seminar and workshops attended, Quarterly internal audit report produced, Cartridges procured for printing | Salaries paid on monthly basis during the quarter, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, seminar and workshops attended, Quarterly internal audit report produced, Cartridges procured for printing |
| <i>Computer supplies and Information Technology (IT)</i> | | 270 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Small Office Equipment</i> | | 285 |
| <i>General Staff Salaries</i> | | 12,069 |
| <i>Travel inland</i> | | 287 |
| <i>Carriage, Haulage, Freight and transport hire</i> | | 690 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | 3,363 | 0 |
| <i>Non Wage Rec't:</i> | 3,839 | 1,532 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | 0 | |
| Total | 7,202 | 1,532 |
| Output: Internal Audit | | |
| Date of submitting Quaterly Internal Audit Reports | 0 | 30/01/2016 (Quaterly report produced at the District headquarters.) |
| No. of Internal Department Audits | 3 (19 health facilities audited at the various lower local Governments, All district projects monitored and verified for value for money at the various project sites at the sub counties, Special audits carried when ever demanded, LLGs audited) | 3 (19 health facilities audited at the various lower local Governments, All district projects monitored and verified for value for money at the various project sites at the sub counties, Special audits carried when ever demanded, LLGs audited) |
| Non Standard Outputs: | Draft audit reports and quarterly reports produced and submitted to the relevant authorities | Draft audit reports and quarterly reports produced and submitted to the relevant authorities |
| <i>Travel inland</i> | | 3,319 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 2,410 | 2,159 |
| <i>Domestic Dev't:</i> | 1,257 | 1,160 |
| <i>Donor Dev't:</i> | 0 | |
| Total | 3,666 | 3,319 |

Additional information required by the sector on quarterly Performance

Vote: 587 Zombo District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs 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> | 2,256,304 | 509,917 |
| <i>Non Wage Rec't:</i> | 551,340 | 551,340 |
| <i>Domestic Dev't:</i> | 235,809 | 235,809 |
| <i>Donor Dev't:</i> | | |
| Total | 1,318,586 | 1,318,586 |

Vote: 587 Zombo District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Official government business effectively executed outside the district. | Lead Agency Agreement for ea production in Zombo signed on 23/7/2015 | 0 | 1) Inadequate staffing in the department at 38% |
| | 2 national days (NRM and Independence) celebrated. | ULGA meeting in Lira attended by CAO. | | 2) Inadequate office accomodation |
| | 1 Vehicle maintained and in fine working condition. | Scouts Jamboree at Kaazi Kaazi ground attended by CAO | | 3) Inadequate funding to the department. |
| | | VSO meeting in Arua attended by CAO | | |
| | | Consultation on administrative issues with MoL | | |

Expenditure

| | | | |
|---|----------------|----------------|---------------|
| 211101 General Staff Salaries | 213,239 | 168,889 | 79.2% |
| 221009 Welfare and Entertainment | 4,000 | 2,304 | 57.6% |
| 227001 Travel inland | 25,000 | 11,578 | 46.3% |
| 228002 Maintenance - Vehicles | 9,000 | 5,535 | 61.5% |
| 291001 Transfers to Government Institutions | 0 | 157,807 | N/A |
| Wage Rec't: | 213,239 | 102,130 | 47.9% |
| Non Wage Rec't: | 38,000 | 19,417 | 51.1% |
| Domestic Dev't: | | 157,807 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 251,239 | 279,355 | 111.2% |

Output: Human Resource Management

| | |
|---|---|
| 0 | 1) Inadequate staffing of the HRM unit |
| | 2) Inadequate funding to the HRM unit |
| | 3) Inadequate Office accomodation/space |

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Itineraries of salary payment with MoPS and fianca effectively facilitated. | 8926 pays slips printed covering months of July, August, September 2015 |
| | itineraries of HR office effectively implemented | 4 Askari's and 4 cleaners paid wages for July 2015, 5 askaris and 4 cleaners paid for August 2015 |
| | Assorted stationeries and tonners purchased for HR office functions. | 425 pay change forms submitted to MoPS for data capture and salary validation fo |
| | Itineraries of staff welfare (parties, burrial and medical) effectively handled | |
| | 8 casual labourers (Askari, cleaners and porters) hired | |
| | Offices cleaned and kept tidy at all times. | |
| | Regular email communication facilitated. | |

Expenditure

| | | | |
|---|--------------------------------------|-------------------------------|------------------------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 5,000 | 2,640 | 52.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 8,210 | 2,409 | 29.3% |
| 222003 Information and communications technology (ICT) | 800 | 694 | 86.8% |
| 227001 Travel inland | 33,800 | 21,171 | 62.6% |
| 227004 Fuel, Lubricants and Oils | 3,000 | 750 | 25.0% |
| 273102 Incapacity, death benefits and funeral expenses | 6,000 | 200 | 3.3% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> 60,810 | <i>Non Wage Rec't:</i> 27,864 | <i>Non Wage Rec't:</i> 45.8% |
| | <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 60,810 | Total 27,864 | Total 45.8% |

Output: Capacity Building for HLG

| | | | | |
|---|---------------------------|--|--------|--|
| Availability and implementation of LG capacity building policy and plan | Yes (District H/Qs Zombo) | Yes (LG Capacity Building Policy and Plan Approved by council) | #Error | 1) Commitment of the HR staff and support of the CAO helped the HRM unit to produce the Capacity Building Policy and Plan. 2) Conflicting activities and demands on the HR staff affected implementation of |
|---|---------------------------|--|--------|--|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

Ia. Administration

| | | | | |
|---|--|--|------|-------------------------------------|
| No. (and type) of capacity building sessions undertaken | <p>23 (5 accounts staff supported to undertake CPA programme.</p> <p>1 Human Resource Officer supported for PGD in HR Management at UMI</p> <p>1 Health staff supported to undertake a course in Health Promotion and Education</p> <p>1 Office attendant supported to undertake Basic Records and Information Management Course at UMI.</p> <p>1 SHRO given top-up support for a PGDHRM at UMI</p> <p>1 hands-on training in monitoring and evaluation of LLG programs conducted.</p> <p>20 political leaders and 20 technocrats trained on conflict management.</p> <p>1 learning visit for councilors facilitated.</p> <p>1 capacity enhancement training in OBT conducted for both Higher and Local Government staff.</p> <p>Capacity Needs Assessment conducted for all employees of Zombo District.</p> <p>1 training on performance appraisal conducted for Higher and Local Government staff in zombo District</p> <p>1 Induction training for newly recruited staff conducted.</p> <p>1 training conducted on environmental screening skills for both Higher and Lower LGs.</p> <p>1 training conducted on gender mainstreaming for both Higher and Lower LGs.</p> <p>1 training conducted on HIV/AIDS mainstreaming for both Higher and Lower LGs.</p> | 1 (1 HR staff undergoing PGD in HR Management at UMI.) | 4.35 | other Capacity Building activities. |
|---|--|--|------|-------------------------------------|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | |
|-----------------------|---|------------------------------|------------------------------|--|
| | Support 1 Planning Unit Staff to undertake MMS course at UMI Kampala) | | | |
| Non Standard Outputs: | N/A | No Planned outputs | | |
| <i>Expenditure</i> | | | | |
| 221003 Staff Training | 48,460 | 8,192 | 16.9% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 7,000 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| | <i>Domestic Dev't:</i> 41,460 | <i>Domestic Dev't:</i> 8,192 | <i>Domestic Dev't:</i> 19.8% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 48,460 | Total 8,192 | Total 16.9% | |

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|---|---|------------------------------|---|
| %age of LG establish posts filled | 65 (District H/Qs Zombo) | 38 (38% of LG Established posts filled.) | 58.46 | 1) Inadequate staffing of the department and the District as a whole. 2) Lack of an effective means of transport for supervision and monitoring. |
| Non Standard Outputs: | 10 LLGs of Paidha TC, Zombo TC, Zeu, Kango, Warr, Atyak, Nyapea, Paidha, Abanga and Jangokoro sub-counties effectively implementing government programmes; A total of 23 NUSAF 2 Subprojects supervised and monitored | Monitoring and supervision of all Government installations in 10 LLGs of Paidha TC, Zombo TC, Zeu, Kango, Warr, Atyak, Nyapea, Paidha, Abanga and Jangokoro sub-counties conducted. | | |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 17,129 | 1,776 | 10.4% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 17,129 | <i>Non Wage Rec't:</i> 1,776 | <i>Non Wage Rec't:</i> 10.4% | |
| | <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 17,129 | Total 1,776 | Total 10.4% | |

Output: Public Information Dissemination

| | | | | |
|---|--|--|------|------------------|
| Non Standard Outputs: | Cost of Official Radio Announcements on local FM station in Zombo District paid. | 1 radio talkshows conducted on local FM station in Zombo District. 1 official announcement made over local FM radio paidha. | 0 | 1) No challenges |
| <i>Expenditure</i> | | | | |
| 221001 Advertising and Public Relations | 1,562 | 60 | 3.8% | |

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 1,562 | <i>Non Wage Rec't:</i> | 60 | <i>Non Wage Rec't:</i> | 3.8% |
| <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 | 1,562 | Total | 60 | Total | 3.8% |

Output: Office Support services

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Assorted office stationeries purchased for CAO's office at Zombo District H/Qs | Power supplied to all offices for routine office operations using the petrol run generators for July, August, September, October, November and December 2015. | 0 | 1) Lack of a stable and reliable source of power for office use. 2) Few numbers of cleaners have made it difficult to maintain a clean and tidy office |
| | Fuel, lubricants and oil bought for effective running of office. | Offices cleaned and maintained in July, August, September, October, November and December 2015 | | |
| | Electricity Bill paid for District Offices. | 9 Offices cleaned and maintained. | | |
| | Wireless internet at the District HQs functional. | | | |

Expenditure

| | | | | | |
|--|---------------|------------------------|---------------|------------------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,360 | 136.0% | | |
| 222003 Information and communications technology (ICT) | 10,000 | 8,551 | 85.5% | | |
| 223005 Electricity | 5,000 | 703 | 14.1% | | |
| 224004 Cleaning and Sanitation | 1,440 | 448 | 31.1% | | |
| 227004 Fuel, Lubricants and Oils | 5,660 | 6,173 | 109.1% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 23,100 | <i>Non Wage Rec't:</i> | 17,234 | <i>Non Wage Rec't:</i> | 74.6% |
| <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 | 23,100 | Total | 17,234 | Total | 74.6% |

Output: Records Management

| | |
|---|--|
| 0 | 1) Understaffing of the registry section has contributed to the inefficiency experienced in the registry. 2) Inadequate space for proper operation of the registry. |
|---|--|

Vote: 587 Zombo District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | |
|---|---|
| <p>Non Standard Outputs:</p> <p>6 file cabinets, 2 computers, 2 office desks repaired and maintained at District H/Qs Zombo</p> <p>500 pre-printed files for registry use procured.</p> <p>360 copies of the daily vision purchased for CAO's office at District H/Qs Zombo</p> <p>1 postal box for zombo District rented at Paidha Post office.</p> <p>Assorted stationeries and computer tonner purchased for the registry at District H/Qs Zombo</p> | <p>135 copies of the daily vision purchased for CAO's office at District H/Qs Zombo.</p> <p>Assorted stationeries purchased for the registry at District H/Qs Zombo.</p> <p>Official travel to arua by Registry staff made.</p> |
|---|---|

Expenditure

| | | | |
|---|--------------|------------|--------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 290 | 29.0% |
| 221007 Books, Periodicals & Newspapers | 720 | 360 | 50.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 301 | 10.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,760 | 951 | 20.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,760 | 951 | 20.0% |

Output: Procurement Services

| | |
|---|---|
| 0 | <p>1) Inadequate staffing in the unit has contributed into back log of work</p> <p>2) Inadequate space presents a big challenge owing to the bulky documentation at the PDU</p> |
|---|---|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

Ia. Administration

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 4 technical evaluation of bids conducted at District H/Qs Zombo | Evaluation of works, supplies and services for 2015-2016 done. |
| | 2 advertis for bids run on national and local media within and without Zombo District. | Consolidated work plan and list of prequalified service providers for 2015-2016 submitted to PPDA. |
| | 12 travels made for workshops and report submission to Solicitor General's office in arua and PDU Kampala. | Bid advert for pre-qualification for 2015-2016 done on the new vision |
| | Assorted stationeries purchased for routine office use at the PDU at District H/Qs Zombo | 1 travels made |
| | 250 ltrs of fuel purchased for local running of the PDU within the district. | |

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221001 Advertising and Public Relations | 7,000 | 2,260 | 32.3% |
| 221009 Welfare and Entertainment | 3,000 | 786 | 26.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 390 | 11.1% |
| 227001 Travel inland | 2,000 | 631 | 31.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 16,500 | 4,067 | 24.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 16,500 | 4,067 | 24.6% |

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

| | | | | |
|--|--|---|---|--|
| No. of administrative buildings constructed | 0 (N/A) | 1 (Administrative Building at Abanga Sub-County Constructed.) | 0 | 1) Incompetence of the contractors especially for the Construction of Administrative Block at Warr Sub-County. |
| No. of solar panels purchased and installed | 0 (N/A) | 0 (No activities planned under this output area.) | 0 | 2) Failure of the Contractor at Abanga Sub-County to complete the works within agreed schedule. |
| No. of existing administrative buildings rehabilitated | 0 (A total of 3 Office completed at the district H/Qs (1, Abanga SC (1), Warr SC(1), Solar installed in the PRDP Block at the District H/Qs Wifi and internet facilities installed at the District H/Qs) | 0 (N/A) | 0 | |

Vote: 587 Zombo District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

Ia. Administration

Non Standard Outputs: N/A No activities planned under this output area.

Expenditure

| | | | | |
|----------------------------------|----------------|-------------------------|------------------------|-----|
| 312101 Non-Residential Buildings | 0 | 473,295 | | 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: | 352,702 | Domestic Dev't: 473,295 | Domestic Dev't: 134.2% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 352,702 | Total 473,295 | Total 134.2% | |

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed 3 (1 CAO's Office block completed at District HQs Zombo) 0 (No activities planned under this output area.) .00 N/A

2 Office Blocks at Abanga and Warr SubCounties completed.

Community Hall completed at the District Headquarters)

No. of solar panels purchased and installed 0 (No Outputs Planned) 0 (No activities planned under this output area.) 0

No. of existing administrative buildings rehabilitated 1 (1 administrative block rehabilitated at District HQs Zombo) 0 (No activities planned under this output area.) .00

Non Standard Outputs: N/A No activities planned under this output area.

Expenditure

| | | | | |
|---|----------------|------------------------|-----------------------|-------|
| 231001 Non Residential buildings (Depreciation) | 219,291 | 83,025 | | 37.9% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 0 | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 219,291 | Domestic Dev't: 83,025 | Domestic Dev't: 37.9% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 219,291 | Total 83,025 | Total 37.9% | |

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased 3 (5 Laptop computer purchased for Accountant, Population Officer, Planner, CFO and SHRO, Population Officer and Planner at District H/Qs Zombo) 2 (2 Laptop computer procured for HRM and Planning Unit at Zombo District HQs) 66.67 1) Inadequate funds made it impossible to procure all the planned laptops. 2) Improvement in the procurement systems resulted into a speedy process.

Non Standard Outputs: N/A No Outputs Planned

Expenditure

| | | | | |
|--------------------------------|-------|-------|--|-------|
| 231005 Machinery and equipment | 9,000 | 5,820 | | 64.7% |
|--------------------------------|-------|-------|--|-------|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 15,000 | <i>Domestic Dev't:</i> | 5,820 | <i>Domestic Dev't:</i> | 38.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 15,000 | Total | 5,820 | Total | 38.8% |

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 | 30/09/2015 (Annual Performance Report for 2014/15 prepared and submitted by September 30, 2015) | 25/08/2015 (Annual Performance Report for 2014/2015 was prepared and submitted on 25th August 2015.) | #Error | Lack Transport means for the department crippled efforts towards effective monitoring of local revenue collection in LLGs. |
| Non Standard Outputs: | 17 Finance Department Staff (1 CFO, 1 Senior Finance Officer, 1 Accountant, 7 Senior Accounts Assistants and 7 Accounts Assistants) paid salaries for 12 months of the year. At least 24 official travels outside the District facilitated, At least 96 itineraries to the Bank facilitated for Finance Staff to carry out bank transactions, Medical treatment supported to Finance Department Staff as and when the occasion demands, upto the planned level, Departmental motor-cycle(s) duly maintained; Departmental Computers maintained; At least 2 modems and the bundles are procured; - Assorted office consumables are procured. | 17 Finance Department Staff (1 CFO, 1 Senior Finance Officer, 1 Accountant, 7 Senior Accounts Assistants and 7 Accounts Assistants) paid salaries for 3 months; at least 6 official travels outside the District facilitated, At least 24 itineraries to the Bank | | |

Expenditure

| | | | |
|--|----------------|--------|-------|
| 221008 Computer supplies and Information Technology (IT) | 6,000 | 2,207 | 36.8% |
| 222001 Telecommunications | 720 | 697 | 96.7% |
| 211101 General Staff Salaries | 117,719 | 53,868 | 45.8% |

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | | | |
|---|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| 211103 Allowances | 0 | 922 | | N/A | | |
| 213001 Medical expenses (To employees) | 1,000 | 362 | | 36.2% | | |
| 227001 Travel inland | 9,500 | 6,645 | | 69.9% | | |
| 228002 Maintenance - Vehicles | 3,000 | 2,120 | | 70.7% | | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,500 | 790 | | 52.7% | | |
| | <i>Wage Rec't:</i> | 117,719 | <i>Wage Rec't:</i> | 17,671 | <i>Wage Rec't:</i> | 15.0% |
| | <i>Non Wage Rec't:</i> | 21,720 | <i>Non Wage Rec't:</i> | 13,742 | <i>Non Wage Rec't:</i> | 63.3% |
| | <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 | 139,439 | Total | 31,413 | Total | 22.5% |

Output: Revenue Management and Collection Services

| | | | | |
|--|---|--|-------|--|
| Value of LG service tax collection | 37706000 (- A total of at least UGX.37,706,000= collected from Local Service Tax.) | 10386483 (Now Shs. 28924983 collected thus far from Local Service Tax) | 27.55 | Small Local Revenue Base and Allocation to the department couldn't allow implementation of the above planned activities Local Hotel Tax is only in Urban Councils. |
| Value of Other Local Revenue Collections | 780385000 (-A total of at least UGX. 780,385,000 collected from the different other revenue sources.) | 82724396 (a total of 82,724,396 has been collected so far from other Local Revenues) | 10.60 | |
| Value of Hotel Tax Collected | 10 (-At least UGX.2,520,000= collected from Hotel Tax.) | 0 (Planned collection of Local Hotel Tax not achieved) | .00 | |
| Non Standard Outputs: | 10- Member LR Enhancement Committees formed both at the District Hqtr and in all LLGs; 11 LR Enhancement Committees trained on their roles & responsibilities; Monthly Meetings conducted for LR Enhancement Committees; LR collection effectively supervised by the LR enhancement Committee at the District, Local Revenue Mobilisation & Monitoring done by Councillors; | Planned LR Enhancement Committees not formed, LR Mobilization not implemented | | |

Expenditure

| | | | | | | |
|-------------------------------|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| 221002 Workshops and Seminars | 6,700 | 7,109 | | 106.1% | | |
| 227001 Travel inland | 8,280 | 3,519 | | 42.5% | | |
| | <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| | <i>Non Wage Rec't:</i> | 19,480 | <i>Non Wage Rec't:</i> | 8,185 | <i>Non Wage Rec't:</i> | 42.0% |
| | <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 2,442 | <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 | 19,480 | Total | 10,628 | Total | 54.6% |

Output: Budgeting and Planning Services

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | |
|---|---|--|--------|------|
| Date for presenting draft Budget and Annual workplan to the Council | 15/05/2015 (-Data for producing draft budget estimates collected. -Draft District Budget estimates presented to Council for approval.) | 30/05/2015 (done) | #Error | None |
| Date of Approval of the Annual Workplan to the Council | 30/04/2015 (-Annual Departmental work-plans compiled and the annual District Budget produced.) | 15/07/2015 (The Annual District Budget and work plans were compiled and produced and approved) | #Error | |
| Non Standard Outputs: | Revenue Section of the OBT Budget Performance Reporting strengthened | Revenue section of the OBT Budget performance reporting was strengthened. | | |

Expenditure

| | | | |
|--|--------------|------------------------------|------------------------------|
| 221002 Workshops and Seminars | 1,500 | 1,000 | 66.7% |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,500 | 75.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,000 | 66.7% |
| 227001 Travel inland | 1,982 | 1,480 | 74.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 8,482 | <i>Non Wage Rec't:</i> 5,980 | <i>Non Wage Rec't:</i> 70.5% |
| <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 | 8,482 | Total 5,980 | Total 70.5% |

Output: LG Expenditure management Services

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | -LGMSDP Co-funding obligations met. -Monthly Bank Charges paid. | LGMSDP Co-funding obligation for the quarter not met. But Bank charges met as planned. | 0 | limited funding could not allow meeting co-funding obligation |
|-----------------------|--|--|---|---|

Expenditure

| | | | |
|--|---------------|----------------------------|-----------------------------|
| 221014 Bank Charges and other Bank related costs | 1,100 | 986 | 89.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 15,100 | <i>Non Wage Rec't:</i> 986 | <i>Non Wage Rec't:</i> 6.5% |
| <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 | 15,100 | Total 986 | Total 6.5% |

Output: LG Accounting Services

| | | | | |
|---|---|---|--------|------|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2015 (-At least 25 copies of Final Accounts are produced and submitted to OAG.) | 25/08/2015 (25 copies of Final Accounts produced and submitted to OAG Arua on 25th August 2015) | #Error | None |
| Non Standard Outputs: | -Assorted accountable stationery and books of accounts are produced. | Assorted accountable stationeries and books of accounts were procured. | | |

Vote: 587 Zombo District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

Expenditure

| | | | | |
|---|---------------|---------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 12,500 | 10,680 | 85.4% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 12,500 | 10,680 | 85.4% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 12,500 | 10,680 | 85.4% | |

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: | Teachers retired in the FY paid Pensions, LG Staffs retired in the FY paid Pension and Gratuities, Clerk Assistant remunerated for 12 months, Clerk's Office facilitated for coordination of 12 meetings, Clerk's Office facilitated with telecommunication, Rereshments during meetings, Clerk 's Office facilitated atleast 4 times to travel inland, Medical care provided to Clerk's Staff in times of need, Provision for Bank Charges made for 12 months, stationery and photocopying services provided and 3 tonner cartridges procured for Clerk's Office. Radio announcements and PR done for 12 months, Procurement of fuel, Lubricants and Maintetance of Motorcycle done during the year. | Clerk Assistant salary paid for 6 months for 6 months, Clerk's Office facilitated for coordination of 6 meetings, Clerk's Office facilitated with telecommunication for invitation of councilors and other stake holders during thee quarter for meetings. Com | 0 | it was an average performance because members were facilitated and the meetings were successful |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|-------------------------------|--------|--------|--------|
| 211101 General Staff Salaries | 10,090 | 21,603 | 214.1% |
| 211103 Allowances | 1,500 | 50 | 3.3% |

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|--|----------------|------------------------------|-----------------------------|--|
| 221001 Advertising and Public Relations | 1,000 | 645 | 64.5% | |
| 221008 Computer supplies and Information Technology (IT) | 500 | 304 | 60.8% | |
| 221009 Welfare and Entertainment | 1,560 | 956 | 61.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 780 | 32.5% | |
| 222001 Telecommunications | 300 | 100 | 33.3% | |
| 227004 Fuel, Lubricants and Oils | 2,300 | 134 | 5.8% | |
| 228002 Maintenance - Vehicles | 540 | 215 | 39.8% | |
| <i>Wage Rec't:</i> | 10,090 | <i>Wage Rec't:</i> 21,603 | <i>Wage Rec't:</i> 214.1% | |
| <i>Non Wage Rec't:</i> | 90,720 | <i>Non Wage Rec't:</i> 3,184 | <i>Non Wage Rec't:</i> 3.5% | |
| <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 | 100,810 | Total 24,787 | Total 24.6% | |

Output: LG procurement management services

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Contract Committee meetings held atleast 6 times during the year and sitting allowances paid to 5 members | 5 Contract Committee meetings was held during the quarter and sitting allowances paid to 5 members | 0 | There was under performance due to irregular cash flow |
|-----------------------|---|--|---|--|

Expenditure

| | | | | |
|-------------------------------|--------------|------------------------------|------------------------------|--|
| 221002 Workshops and Seminars | 4,800 | 2,338 | 48.7% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 4,800 | <i>Non Wage Rec't:</i> 2,338 | <i>Non Wage Rec't:</i> 48.7% | |
| <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 | 4,800 | Total 2,338 | Total 48.7% | |

Output: LG staff recruitment services

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Staff recruited, promoted, confirmed and disciplined. DSC Chairperson paid monthly salary for 12 months, DSC sessions organised and facilitated, Retainers for DSC members paid for 12 months, Sitting allowance paid to DSC members, Refreshments provided during meetings, DSC Chairman, Secretary and Members facilitated to travel within and outside the District. | Staff recruited, promoted, confirmed and disciplined during the quarter. DSC Chairperson paid monthly salary for 3 months. At least two DSC session organised and facilitated, DSC Members allowances paid. One Advertisement was done in the New Vision paper. Refr | 0 | There has been underperformance due to small allocation of fund to the department. |
|-----------------------|---|--|---|--|

Expenditure

| | | | | |
|-------------------------------|--------|-------|-------|--|
| 211101 General Staff Salaries | 24,336 | 4,500 | 18.5% | |
|-------------------------------|--------|-------|-------|--|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|---|---------------|---------------|--------------|--|
| 221001 Advertising and Public Relations | 3,061 | 2,100 | 68.6% | |
| 221002 Workshops and Seminars | 14,762 | 5,903 | 40.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 72 | 36.0% | |
| 221014 Bank Charges and other Bank related costs | 75 | 240 | 320.0% | |
| 227001 Travel inland | 3,360 | 1,379 | 41.0% | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 100 | 70 | 70.0% | |
| Wage Rec't: | 24,336 | 4,500 | 18.5% | |
| Non Wage Rec't: | 24,678 | 9,764 | 39.6% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 49,014 | 14,264 | 29.1% | |

Output: LG Land management services

| | | | | |
|--|---|--|-------|---|
| No. of Land board meetings | () | 2 (2 Land Board meeting organised during the quarter) | 0 | there was under performance since few land applications were received |
| No. of land applications (registration, renewal, lease extensions) cleared | 60 (Upto 60 Land Applications received and disposed for lease, registration, etc during the year) | 40 (Upto 40 Land Applications received and disposed for lease, registration, etc during the quarter) | 66.67 | |
| Non Standard Outputs: | Stationery procured for DLB Office, Computer and ITC services provided for DLB Office, Travels outside the District facilitated for DLB Chairman and Secretary, Fuel, Oils and Lubricants provided for DLB Secretary, Sitting and Allowances provided for DLB Secretary and Members during meetings and while on duty | Stationery procured for DLB Office, Computer and ITC services provided for DLB Office, Travels outside the District facilitated for DLB Chairman and Secretary, Fuel, Oils and Lubricants Allowances paid to the Land Board members of the DLB | | |

Expenditure

| | | | | |
|-------------------------------|--------------|--------------|--------------|--|
| 221002 Workshops and Seminars | 7,590 | 2,913 | 38.4% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 7,590 | 2,913 | 38.4% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 7,590 | 2,913 | 38.4% | |

Output: LG Financial Accountability

| | | | | |
|--|----|--|---|--|
| No. of LG PAC reports discussed by Council | () | 1 (1 PAC report discussed by council during the quarter) | 0 | inadequate funding has led to under performance since members couldn't discuss both internal |
|--|----|--|---|--|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|---|---|---|-------|---|
| No. of Auditor Generals queries reviewed per LG | 4 (Atleast 1 Auditor General's report reviewed and submitted to relevant offices, atleast 2 FY's Internal Audit reports and other Special Audit reports reviewed and reports submitted to the relevant offices) | 2 (2 External Audit report for one Financial year reviewed and submitted to relevant Offices) | 50.00 | and external audit reports within the quarter |
|---|---|---|-------|---|

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | Secretary facilitated to travel to submit reports to Arua and Kampala, Secretary facilitated with fuel, airtime, internet access for coordination purposes, Lunch and refreshments provided during PAC meetings, auditors facilitated to carry out routine and special audits, Radio announcements and PR planned for and financed. | 1 travel to by secretary to submit reports to Arua and Kampala facilitated, Secretary facilitated with fuel, airtime, internet access for coordination purposes, Lunch and refreshments provided during PAC meetings, auditors facilitated to carry out routine | | |
|-----------------------|---|---|--|--|

Expenditure

| | | | |
|-------------------------------|---------------|--------------|--------------|
| 221002 Workshops and Seminars | 13,340 | 4,484 | 33.6% |
| 227001 Travel inland | 1,690 | 1,216 | 72.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,730 | 5,700 | 36.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,730 | 5,700 | 36.2% |

Output: LG Political and executive oversight

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Salaries paid to political leaders and Ex-Gratia paid to Councilors and 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 maintained and repaired. And Kilometrage paid to DEC Members and District Speaker | Political leaders wages paid for 6 months and Ex-Gratia paid to Councilors for 6 months and LC111. Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision, consultation and coordinating with other sta | 0 | there was under performance due to inadequate local revenue allocated to the department |
|-----------------------|--|---|---|---|

Expenditure

| | | | |
|----------------------------------|----------------|--------|--------|
| 211101 General Staff Salaries | 21,091 | 25,284 | 119.9% |
| 211103 Allowances | 4,800 | 975 | 20.3% |
| 213004 Gratuity Expenses | 116,831 | 23,160 | 19.8% |
| 227001 Travel inland | 8,000 | 4,611 | 57.6% |
| 227004 Fuel, Lubricants and Oils | 10,600 | 7,821 | 73.8% |

Vote: 587 Zombo District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|-------------------------------|----------------|------------------------|-----------------|--------------|
| 228002 Maintenance - Vehicles | 13,500 | 1,549 | 11.5% | |
| 282101 Donations | 960 | 500 | 52.1% | |
| Wage Rec't: | 21,091 | Wage Rec't: 25,284 | Wage Rec't: | 119.9% |
| Non Wage Rec't: | 154,691 | Non Wage Rec't: 38,616 | Non Wage Rec't: | 25.0% |
| 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 | 175,782 | Total 63,900 | Total | 36.4% |

Output: Standing Committees Services

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Plans, budgets, policies, ordinances made during the year; 15 Councilors facilitated with transport for 12 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 for routine official travels. | Plans, budgets, policies made during the year; 15 Councilors facilitated with transport for 6 meetings and Councilors and Speakers facilitated for at least 6 official travels within and outside the District and Council vehicles repaired and maintained reg | 0 | inadequate local revenue affected performance of standing committee activities |
|-----------------------|---|---|---|--|

Expenditure

| | | | | |
|----------------------------------|---------------|-----------------------|-----------------|--------------|
| 211103 Allowances | 1,200 | 1,100 | 91.7% | |
| 221002 Workshops and Seminars | 27,660 | 4,999 | 18.1% | |
| 227001 Travel inland | 5,000 | 2,623 | 52.5% | |
| 227004 Fuel, Lubricants and Oils | 1,300 | 128 | 9.8% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 37,960 | Non Wage Rec't: 8,850 | Non Wage Rec't: | 23.3% |
| 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 | 37,960 | Total 8,850 | Total | 23.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | |
|---|---|
| 0 | Delays in the processing of the salaries from the |
|---|---|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|-----------------------|---|---|--|---------|
| Non Standard Outputs: | General staffs salaries paid for 12 months. 3 graduate staffs (1 Animal Production Officer, 1 Agricultural Officer and 1 Fisheries Officer) recruited and paid their monthly wages . Zombo VTC and Paduba VTC headmen paid their 12 months contract wages. 2 rounds of technical backstopping of LLGs staffs conducted by the District Production Officer.(30 staffs) 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. 2 agricultural shows / trade shows attended. 6 farmer radio talk shows conducted by DPOs Office. District Internal Audit supported to perform financial audit exercise of Production activities. Office equipments, stationery and computer accessories procured for DPO's office. 1 Motor vechile maintained in good running condition. | All the 10 staffs paid their salaries for the months of October to December in the district. Two of the Agricultural graduates were paid their salaries of October to December in the Sub counties of Warr and Nyapea. Zombo VTC and Paduba VTC headmen | | centre. |
|-----------------------|---|---|--|---------|

Expenditure

| | | | |
|---|----------------|--------|-------|
| 211101 General Staff Salaries | 307,221 | 23,087 | 7.5% |
| 221002 Workshops and Seminars | 1,810 | 795 | 43.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 546 | 27.3% |
| 227001 Travel inland | 8,180 | 2,514 | 30.7% |
| 228002 Maintenance - Vehicles | 34,476 | 1,606 | 4.7% |

Vote: 587 Zombo District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|-------------|
| <i>Wage Rec't:</i> | 307,221 | <i>Wage Rec't:</i> | 23,087 | <i>Wage Rec't:</i> | 7.5% |
| <i>Non Wage Rec't:</i> | 50,439 | <i>Non Wage Rec't:</i> | 5,460 | <i>Non Wage Rec't:</i> | 10.8% |
| <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 | 357,660 | Total | 28,547 | Total | 8.0% |

Output: Crop disease control and marketing

| | | | | |
|---|---------------------|--|---|---|
| No. of Plant marketing facilities constructed | 0 (Not planned for) | 0 (No market shade has been constructed at Zeu Lorr and Abakamel. And the projects have been shifted for the financial year 2016/17 FY.) | 0 | Lack of extension staffs in the sub counties in the 8 LLgs. |
|---|---------------------|--|---|---|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | <p>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.</p> <p>1820 Kg of potato seeds procured and distributed to 15 farmers district wide.</p> <p>30 seed producer trained on potato seed production in 10 LLGs</p> <p>1 Plant clinic operationalised</p> <p>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.</p> <p>1820 Kg of potato seeds procured and distributed to 15 farmers district wide.</p> <p>1 Tissue culture Laboratory constructed in Zeu DFL.</p> <p>1 Motor vechile maintained in good condition.</p> <p>2 trainings organized for potato seed producers in 4 LLGs (30 seed producers targeted).</p> <p>4 Coordination visits to Line Ministry and other Development Partners and 4 workshops and seminars attended by the DAO.</p> <p>1 plant clinic operationalized at the district headquarter.</p> <p>1 Motorcycle and 1 computer maintained in working conditions by the DAO.</p> <p>Assorted office stationery procured and communication with stakeholders facilitated.</p> | <p>3 technical demonstrations on control of crop pests and diseases of crops conducted (Banana Bacterial Wilt Disease in the sub countie of Warr.</p> | | |
|-----------------------|---|---|--|--|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing*Expenditure*

| | | | | |
|--|---------------|--------------|-----------------|--------------|
| 221002 Workshops and Seminars | 0 | 140 | | N/A |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 480 | | 40.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 395 | 116 | | 29.4% |
| 222001 Telecommunications | 500 | 130 | | 26.0% |
| 224001 Medical and Agricultural supplies | 10,603 | 1,843 | | 17.4% |
| 227001 Travel inland | 4,480 | 634 | | 14.2% |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 13,575 | 3,263 | Non Wage Rec't: | 24.0% |
| Domestic Dev't: | 3,603 | 80 | Domestic Dev't: | 2.2% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 17,178 | 3,343 | Total | 19.5% |

Output: Livestock Health and Marketing

| | | | | |
|--|--|--|-----|--|
| No. of livestock by type undertaken in the slaughter slabs | 0 (Not planned) | 0 (Not Planned Planned in the Financial year.) | 0 | Lack of procurement committee in giving awards for direct procurement for chicken vaccination for NCD and Piglets. |
| No of livestock by types using dips constructed | () | 0 (Not Planned Planned in the Financial year.) | 0 | |
| No. of livestock vaccinated | 20000 (20000 local chicken vaccinated against New Castle Disease (NCD) district wide. 1000 dogs and cats vaccinated against Rabies disease district wide.) | 0 (Planned in the financial year but the procurements for the vaccines not yet done. The local chicken vaccinated against New Castle Disease (NCD) will be carried district wide when the vaccines will be available.) | .00 | |

Vote: 587 Zombo District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | |
|---|--|
| <p>Non Standard Outputs:</p> <p>20 improved piglets procured and distributed to 10 households.</p> <p>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</p> <p>4 coordination visits to Line Ministry and 4 workshops and seminars made and attended by the DVO respectively.</p> <p>Cold chain maintained on vaccines.</p> <p>1 motorcycle maintained in running condition in the DVO's office.</p> <p>DVO's office management facilitated.</p> | <p>Planned in the financial year but the procurements for the piglets not yet done awaiting for the bidders from the procurement committee awards.</p> |
|---|--|

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,755 | 139 | 7.9% |
| 227001 Travel inland | 4,809 | 3,992 | 83.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 14,640 | <i>Non Wage Rec't:</i> 4,131 | <i>Non Wage Rec't:</i> 28.2% |
| <i>Domestic Dev't:</i> | 8,236 | <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 | 22,877 | Total 4,131 | Total 18.1% |

Output: Fisheries regulation

| | | | |
|--|--|--------------|--|
| <p>Quantity of fish harvested</p> <p>10000 (10,000 fish amounting to 5000 kg harvested from fish farms district wide.)</p> | <p>1700 (1 fish farmer was able to harvest fish from his ponds in Kango Sub county in Agar parish.)</p> | <p>17.00</p> | <p>Lack of staffs in the Fisheries sector in the Lower local government for implementing most of the fisheries activities.</p> |
| <p>No. of fish ponds stocked</p> <p>8 (8 fish ponds and 2 cages stocked with fish)</p> | <p>0 (The fish ponds will be stocked in the second and third quarters since the procurement processes for the fingerlings will are being initiated.)</p> | <p>.00</p> | |

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|--|---|--|-------|--|
| No. of fish ponds constructed and maintained | 6 (4 fish ponds in Nyapea and 2 in Warr Sub Counties. | 4 (Established 2 fish ponds in the quarter.) | 66.67 | |
|--|---|--|-------|--|

2 demonstration fish cages established at Nyagak mini-lake.

10,000 fish fingerlings to be procured and distributed to 22 fish farmers district wide.)

Non Standard Outputs:

4 sets of fisheries data collected from fish markets and fish farm

1 set of fisheries data collected from fish markets and fish farm and has been analysed for planning in the sector
2 coordination visits and 2 seminars and workshops attended by DFO.

4 coordination visits and 4 seminars and workshops made

2 Sets of assorted stationeries procured.

4 trainings conducted for fish farmers on good aquaculture practices district wide.

1 motorcycle in the Fisheries sector maintained in running condition.

Mini- fish hatchery at Tangala Molu - Ajei completed (procurement of water tank, water pump, tile and pipes fittings).

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 770 | 192.5% |
| 224001 Medical and Agricultural supplies | 16,183 | 1,188 | 7.3% |
| 227001 Travel inland | 6,432 | 1,601 | 24.9% |
| 228002 Maintenance - Vehicles | 800 | 365 | 45.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,758 | 3,324 | 21.1% |
| Domestic Dev't: | 8,057 | 600 | 7.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 23,815 | 3,924 | 16.5% |

Output: Support to DATICs

| | |
|---|---|
| 0 | Lack of Principal for the DFI leading to poor coordination with other stakeholders. |
|---|---|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Machines and farm buildings maintained in working and in-habitable conditions (Procurement of 1 sub - immersible pump for the DFI water system done.) | The Machines and farm buildings maintained in working and in-habitable conditions in the quarter. |
| | 10 acres Adaptive trials of technology plots done. | |
| | Wages for 16 contract workers paid. | |
| | 1 motorvehicle repaired and maintained in working condition. | |
| | 625 lts Fuel and lubricants procured for machines and vehicle. | |
| | Assorted farm tools and equipments procured for DFI use. | |
| | DATIC's coordination with ZARDI facilitated. | |
| | Livestock drugs / inputs and agro-chemicals procured for DATIC. | |
| | DATIC management costs met. | |
| | 132 youths trained in Agri Skills | |
| | Animal feeds procured for DFI | |

Expenditure

| | | | |
|---|--------|--------|-------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 12,784 | N/A |
| 221002 Workshops and Seminars | 36,000 | 13,329 | 37.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 102 | 20.4% |
| 224001 Medical and Agricultural supplies | 556 | 534 | 96.0% |
| 226002 Licenses | 22,756 | 411 | 1.8% |
| 227001 Travel inland | 900 | 550 | 61.1% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,450 | 488 | 33.6% |

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 22,756 | <i>Non Wage Rec't:</i> | 26,524 | <i>Non Wage Rec't:</i> | 116.6% |
| <i>Domestic Dev't:</i> | 5,906 | <i>Domestic Dev't:</i> | 1,673 | <i>Domestic Dev't:</i> | 28.3% |
| <i>Donor Dev't:</i> | 36,000 | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 64,662 | Total | 28,197 | Total | 43.6% |

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

| | | | | |
|---|--|---|--------|---|
| No of businesses issued with trade licenses | 0 (Not planned) | 0 (Not planned in the financial year) | 0 | Lack of adequate funding in the sector. |
| No of businesses inspected for compliance to the law | 1 (Cooperative leaders trained on good governance) | 1 (1 Coordinations with stakeholders) | 100.00 | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 (4 sets of communities mobilized and sensitised on trade related issues) | 1 (1 sets of communities mobilized and sensitised on trade related issues) | 25.00 | |
| No of awareness radio shows participated in | 0 (Not planned) | 0 (Not Planned in the financial year 2015/16.) | 0 | |
| Non Standard Outputs: | 3 Coordinations with stakeholders | 1 Coordinations with the ministry of trade ,industry and cooperatives done in Kampala. To deliver 1st Progress report | | |

Expenditure

| | | | |
|---|--------------|------------------------|--------------|
| 221002 Workshops and Seminars | 0 | 500 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 62 | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 51 | N/A |
| 227001 Travel inland | 9,555 | 492 | 5.1% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 8,895 | <i>Non Wage Rec't:</i> | 1,105 |
| <i>Domestic Dev't:</i> | 660 | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 9,555 | Total | 1,105 |
| | | | 11.6% |

Output: Market Linkage Services

| | | | | |
|---|----------------------|---|---|--|
| No. of market information reports disseminated | () | 0 (Not planned in the financial year) | 0 | Lack of staff in the commercial sector in the lower local governments. |
| No. of producers or producer groups linked to market internationally through UEPB | 0 (Not planned for.) | 0 (Planned in the quarter but not implemented yet.) | 0 | |
| Non Standard Outputs: | Not planned for. | Not planned in the quarter. | | |

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing*Expenditure*

| | | | | |
|----------------------------------|--------------|------------|-----------------------------|--|
| 227004 Fuel, Lubricants and Oils | 2,020 | 236 | 11.7% | |
| <i>Wage Rec't:</i> | | 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | 236 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 2,020 | 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 2,020 | 236 | Total 11.7% | |

Output: Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|--|---|--------|--|
| No. of cooperatives assisted in registration | () | 0 (Not planned in the financial year) | 0 | Lack of staffs in the sub counties in the commercial sector. |
| No. of cooperative groups mobilised for registration | () | 0 (Not planned in the financial year) | 0 | |
| No of cooperative groups supervised | 2 (36 Primary COOP Societies, 8 SACCOs and 1 COOP Union supervised.) | 10 (10 Cooperative societies supervised and technically backstopped.) | 500.00 | |
| Non Standard Outputs: | Two round of audit exercise conducted for 8 SACCOs district wide.) | | | |
| | 3 coordination visits made to line ministry and other development partners by the DCO. | 1 coordination visits made to line ministry and other development partners by the DCO. | | |
| | 1 training conducted for cooperative leaders on recommended governance practices. | 1 Community sensitised on cooperatives done in Zeu Sub county with 68 participants in attendance. | | |
| | One filing cabinet procured for DCO's office. | | | |
| | 1 motorcycle maintained in working condition. | | | |
| | 100 copies of Zombo district investment profile produced. | | | |

Expenditure

| | | | | |
|-------------------------------|--------------|------------|-----------------------------|--|
| 222001 Telecommunications | 0 | 120 | N/A | |
| 227001 Travel inland | 8,376 | 455 | 5.4% | |
| 228002 Maintenance - Vehicles | 0 | 20 | N/A | |
| <i>Wage Rec't:</i> | | 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | 595 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 8,376 | 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 8,376 | 595 | Total 7.1% | |

Vote: 587 Zombo District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 Active participations of DHT members
Availability of funds to implement planned activities

Vote: 587 Zombo District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | 184 HWs in Zombo District paid salaries for 12 months | 213 HWs in Zombo District paid salaries for 6 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 | | |
| | 2 joint bi-annual performance review meeting held at the district headquarters. | 2 joint bi-annual performance review meeting held a | | |
| | Reproductive Health technical support supervision conducted | | | |
| | Surveillance Active case search conducted and follow up & investigation done. | | | |
| | Technical support supervision by Accountant facilitated. | | | |
| | Logistics & supplies handling including technical supervision at HFs conducted. | | | |
| | Community Health education & School health program conducted | | | |
| | Data Quality Assurance & HMIS support supervision including coordination for timely & complete reporting facilitated. | | | |
| | Strengthening Human Resource for Health support & TNA facilitated. | | | |
| | 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 | | | |
| | Email/online communication | | | |

Vote: 587 Zombo District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

and reporting facilitated

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

4 DHMT meetings held.

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

District health office regularly cleaned.

Assorted departmental assets engraved.

6 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.

International AIDS Day commemorated.

12 months bank charges paid.

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

Comprehensive HIV/AIDS care including TB supported scaled up.

240,368 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

Latrine Coverage increased from 71% to 90% through Sanitation grant

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health*Expenditure*

| | | | | |
|--|------------------|--------------------------------|-------------------------------|--|
| 211101 General Staff Salaries | 1,354,215 | 704,787 | 52.0% | |
| 221001 Advertising and Public Relations | 2,900 | 2,000 | 69.0% | |
| 221002 Workshops and Seminars | 210,249 | 63,880 | 30.4% | |
| 221005 Hire of Venue (chairs, projector, etc) | 6,000 | 1,000 | 16.7% | |
| 221008 Computer supplies and Information Technology (IT) | 6,800 | 500 | 7.4% | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,689 | 1,112 | 23.7% | |
| 221014 Bank Charges and other Bank related costs | 5,965 | 1,065 | 17.8% | |
| 222003 Information and communications technology (ICT) | 3,600 | 674 | 18.7% | |
| 227001 Travel inland | 451,853 | 128,719 | 28.5% | |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,280 | 38.0% | |
| 228002 Maintenance - Vehicles | 9,600 | 1,485 | 15.5% | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 200 | 100 | 50.0% | |
| <i>Wage Rec't:</i> | 1,354,215 | <i>Wage Rec't:</i> 704,787 | <i>Wage Rec't:</i> 52.0% | |
| <i>Non Wage Rec't:</i> | 140,256 | <i>Non Wage Rec't:</i> 186,304 | <i>Non Wage Rec't:</i> 132.8% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | 568,000 | <i>Donor Dev't:</i> 16,510 | <i>Donor Dev't:</i> 2.9% | |
| Total | 2,062,471 | Total 907,601 | Total 44.0% | |

Output: Promotion of Sanitation and Hygiene

0 Active Participations by all stakeholders
Availability of funds to implement planned activities

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 1 District Sanitation Forum | follow up of triggered villages |
| | 5 Sub county level advocacy held | Internet communication facilitated |
| | 177 villages Triggered. | Bi-monthly meetings with VHTs conducted |
| | 177 newly triggered villages followed up and Certified ODF villages | Forth phase follow up of triggered villages conducted |
| | 4 Radio spot messages aired | Follow up by VHTs facilitated in 5 sub-counties under USF |
| | 1 National sanitation week observed | Quarterly reports submit |
| | 234 CORPs oriented on CLTS | |
| | 10 Masons trained on Sanitation Marketing & Construction | |
| | 5 Sub county VHTs monthly meetings held. | |
| | 4 quarterly technical review meetings held | |
| | 4 Technical support supervision conducted | |
| | Administration and management costs met. | |

Expenditure

| | | | |
|----------------------|---------------|---------------|--------------|
| 227001 Travel inland | 76,168 | 16,239 | 21.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 91,874 | 16,239 | 17.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 91,874 | 16,239 | 17.7% |

*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

| | | | | |
|---|---|---|-------|--|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 1220 (Nyapea hospital, oyeyo parish, Nyapea sub-county) | 677 (Nyapea hospital, oyeyo parish, Nyapea sub-county) | 55.49 | Continuous Health education and sensitization to the community Good quality of service and customer care Availability of Doctors |
| Number of inpatients that visited the NGO hospital facility | 4700 (Nyapea hospital, oyeyo parish, Nyapea sub-county) | 2247 (Nyapea hospital, oyeyo parish, Nyapea sub-county) | 47.81 | |
| Number of outpatients that visited the NGO hospital facility | 8400 (Nyapea hospital, oyeyo parish, Nyapea sub-county) | 3671 (Nyapea hospital, oyeyo parish, Nyapea sub-county) | 43.70 | |
| Non Standard Outputs: | N/A | N/A | | |

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health*Expenditure*

| | | | | |
|--|----------------|----------------|--------------|--|
| 263318 Conditional transfers for NGO Hospitals | 292,225 | 146,113 | 50.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 292,225 | 146,113 | 50.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 292,225 | 146,113 | 50.0% | |

Output: NGO Basic Healthcare Services (LLS)

| | | | | |
|--|---|--|--------|--------------------------------|
| Number of inpatients that visited the NGO Basic health facilities | 2550 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county) | 2194 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county) | 86.04 | Timely release of PHC - NGO NW |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1250 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county) | 771 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county) | 61.68 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 550 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county) | 595 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county) | 108.18 | |
| Number of outpatients that visited the NGO Basic health facilities | 15100 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county) | 8851 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county) | 58.62 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|------------------------------|---------------|--------|-------|--|
| 263101 LG Conditional grants | 44,525 | 19,701 | 44.2% | |
|------------------------------|---------------|--------|-------|--|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 44,525 | <i>Non Wage Rec't:</i> | 19,701 | <i>Non Wage Rec't:</i> | 44.2% |
| <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 | 44,525 | Total | 19,701 | Total | 44.2% |

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.) | 70 (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.) | 90.91 | Timely delivery of medicines and supplies by NMS Commitment by health facility staff Timely release of PHC - Non Wage to HFs |
| 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.) | 215 (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.) | 150.35 | |
| No. of trained health related training sessions held. | 4 (4 health related training sessions held) | 2 (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.) | 50.00 | |
| Number of outpatients that visited the Govt. health facilities. | 130000 (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.) | 81847 (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.) | 62.96 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 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.) | 1280 (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.) | 64.00 | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 80 (Zombo District) | 80 (Zombo District) | 100.00 | |

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|--|--|--|---------------|------------------------------|
| No. of children immunized with Pentavalent vaccine | 8500 (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.) | 4236 (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.) | 49.84 | |
| Number of inpatients that visited the Govt. health facilities. | 3500 (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.) | 2471 (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.) | 70.60 | |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 263313 Conditional transfers for PHC- Non wage | 88,689 | 38,252 | 43.1% | |
| | <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> | 38,252 | <i>Non Wage Rec't:</i> 43.1% |
| | <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 | Total | 38,252 | Total 43.1% |

3. Capital Purchases**Output: PRDP-OPD and other ward construction and rehabilitation**

| | | | | |
|---|--|-------------------------|---------------|---|
| No of OPD and other wards rehabilitated | () | 0 (No activity planned) | 0 | No satisfactory was done by both |
| No of OPD and other wards constructed | 2 (Completion of 2 OPD Block at Pagei HCII and Rehabilitation of another one at Warr HCII) | 0 (No activity planned) | .00 | contractors in Warr HC and Kigezi OPD construction. |
| Non Standard Outputs: | Not planned | No activity planned | | |
| <i>Expenditure</i> | | | | |
| 231001 Non Residential buildings (Depreciation) | 137,944 | 36,997 | 26.8% | |
| | <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> | <i>Domestic Dev't:</i> | 36,997 | <i>Domestic Dev't:</i> 26.8% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total | Total | 36,997 | Total 26.8% |

Vote: 587 Zombo District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

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 (Paid 1029 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries for 12 months of the FY) | 1029 (A total of 1029 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries for 6 months so far) | 100.88 | Direct Transfers to respective beneficiaries |
| No. of qualified primary teachers | 1029 (1029 qualified teachers in the employed in various primary schools in the district) | 969 (969 qualified teachers in the employed in various primary schools in the district) | 94.17 | |
| Non Standard Outputs: | Not planned | No outputs Achieved so far | | |

Expenditure

| | | | |
|-------------------------------|------------------|------------------------|----------------------|
| 211101 General Staff Salaries | 5,836,565 | 2,391,637 | 41.0% |
| Wage Rec't: | 5,836,565 | Wage Rec't: 1,112,664 | Wage Rec't: 19.1% |
| Non Wage Rec't: | 0 | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| 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 | 5,836,565 | Total 1,112,664 | Total 19.1% |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | | |
|--------------------------------------|---|--|--------|---|
| No. of pupils sitting PLE | 1450 (1450 pupils sitting PLE in Various schools in the District) | 1450 (1450 pupils sat for PLE so far) | 100.00 | Direct transfers by the center to the beneficiaries |
| No. of Students passing in grade one | 51 (51 pupils passing in grade one in the District from all the Primary schools) | 0 (Outputs not achieved so far) | .00 | |
| No. of student drop-outs | 2000 (To reduce the present dropout level of about 2000 pupils in aq year, by 20% by end of the year) | 10000 (10000 pupils dropped out in various primary schools of the District.) | 500.00 | |

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|-------------------------------|--|--|-------|--|
| 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.) | 54868 (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 54,868 Pupils in the District.) | 89.95 | |
| Non Standard Outputs: | NA | No outputs achieved so far | | |

Expenditure

| | | | | |
|--|----------------|----------------|--------------|--|
| 263311 Conditional transfers for Primary Education | 506,328 | 167,960 | 33.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 508,131 | 167,960 | 33.1% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 508,131 | 167,960 | 33.1% | |

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

| | | | | |
|--|---|--|-----|-------------------------------|
| No. of classrooms constructed in UPE | 6 (6 classroom block with office constructed at Okeyo p/s in Thanga parish Abanga S/c, Zeu p/s Papoga parish Zeu S/c and Gamba P/s Gamba Parish Kango S/c Using Normal SFG grant; Classroom Blocks competed at patek Paduk P/S, Abanga Kubi P/S and Manzi P/S using unspent balances from 2014/15.) | 0 (No outputs achieved so far Commissioning projects) | .00 | Timely releases to the sector |
| No. of classrooms rehabilitated in UPE | 0 (Limited Budget) | 0 (No Outputs achieved so far) | 0 | |
| Non Standard Outputs: | NA | Completion of 2 class block at Nyapea girls primary school | | |

Expenditure

| | | | | |
|---|----------------|---------------|--------------|--|
| 231001 Non Residential buildings (Depreciation) | 260,804 | 54,532 | 20.9% | |
| 314101 Petroleum Products | 0 | 850 | N/A | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 260,804 | 55,382 | 21.2% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 260,804 | 55,382 | 21.2% | |

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

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|---|--|--|--------|---|
| No. of students sitting O level | 1200 (1200 students sitting O level education across the district) | 1200 (1200 students sat for O level education across the district in the Qtr) | 100.00 | Timely releases by min of Finance to the sector |
| No. of students passing O level | 0 (The Data not determined by the time of Planning) | 0 (No Output achieved so far) | 0 | |
| No. of teaching and non teaching staff paid | 199 (Paid 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 (Paid 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 for the 6 months so far) | 100.00 | |
| Non Standard Outputs: | No Budget | No outputs achieved in the Qtr | | |

Expenditure

| | | | |
|-------------------------------|----------------|----------------|--------------|
| 211101 General Staff Salaries | 663,441 | 267,923 | 40.4% |
| Wage Rec't: | 663,441 | 105,573 | 15.9% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 663,441 | 105,573 | 15.9% |

*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 Pkadha 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.) | 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 Pkadha 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.) | 100.00 | Timely releases of USE grant to schools |
|---------------------------------|--|--|--------|---|

Non Standard Outputs: No Planned Output No outputs achieved so far

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education*Expenditure*

| | | | | |
|--|----------------|--------------------------------|------------------------------|--|
| 263319 Conditional transfers for Secondary Schools | 365,475 | 117,764 | 32.2% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 365,475 | <i>Non Wage Rec't:</i> 117,764 | <i>Non Wage Rec't:</i> 32.2% | |
| <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 | 365,475 | Total 117,764 | Total 32.2% | |

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) | 0 (Output Planned in Qtr 3 when school calendar Starts) | .00 | Timely releases to the beneficiaries |
| No. Of tertiary education Instructors paid salaries | 79 (A total of 79 Teaching and non-teaching Staffs of Paidha PTC in Dwonga Ward Paidha TC and Ora Technical Institute in Ogusi Parish Atyak S/C remunerated for 12 months) | 79 (Paid 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 in 6months) | 100.00 | |
| Non Standard Outputs: | No Budget | No outputs achieved | | |

Expenditure

| | | | | |
|-------------------------------|----------------|---------------------------|-----------------------------|--|
| 211101 General Staff Salaries | 286,258 | 114,487 | 40.0% | |
| <i>Wage Rec't:</i> | 286,258 | <i>Wage Rec't:</i> 47,257 | <i>Wage Rec't:</i> 16.5% | |
| <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 | 286,258 | Total 47,257 | Total 16.5% | |

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

| | |
|---|--|
| 0 | Timely releases to the sector enabled rapid implementation |
|---|--|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 2 Educational staff at the District H/Qs paid for a period of 12 months during the financial year. 10 consultations and meetings are made and attended by all the education staff nationally and regionally. , assorted stationery purchased for the education department through out the year. PLE support management, Primary and Secondary Schools support, to sports, Office furniture procured, 1 vehicle of Education Serviced routinely | 2 Educational staff at the District H/Qs paid for a period of 6 months during the financial year. Assorted stationery purchased for the education department through in the quarter 1 vehicle of Education Serviced during the Quarter Supply of 4 |
|-----------------------|--|---|

Expenditure

| | | | |
|---|---------------|---------------|------------------------|
| 211101 General Staff Salaries | 22,871 | 11,462 | 50.1% |
| 211103 Allowances | 0 | 620 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 2,012 | 1,018 | 50.6% |
| 221014 Bank Charges and other Bank related costs | 0 | 233 | N/A |
| 224002 General Supply of Goods and Services | 0 | 3,200 | N/A |
| 227001 Travel inland | 4,528 | 12,117 | 267.6% |
| 228002 Maintenance - Vehicles | 6,000 | 3,400 | 56.7% |
| Wage Rec't: | 22,871 | 6,000 | Wage Rec't: 26.2% |
| Non Wage Rec't: | 8,000 | 17,388 | Non Wage Rec't: 217.4% |
| Domestic Dev't: | 4,540 | 3,200 | Domestic Dev't: 70.5% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 35,411 | 26,589 | Total 75.1% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|----|---|---|---|
| No. of secondary schools inspected in quarter | () | 18 (18 inspection of Educational institutions done) | 0 | Timely releases of Inspection Grant to the sector |
| No. of tertiary institutions inspected in quarter | () | 4 (4 inspection of Tertiary institutions done so far) | 0 | |
| No. of inspection reports provided to Council | () | 1 (Production of PLE report done so far) | 0 | |

Vote: 587 Zombo District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|---|--|---|------|--|
| No. of primary schools inspected in quarter | 466 (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 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.) | 40 (40 Educational establishment supervised and monitored by the DEO, across the district so far) | 8.58 | |
|---|--|---|------|--|

Non Standard Outputs: Not planned No outputs achieved so far

Expenditure

| | | | |
|----------------------------------|---------------|---------------|-----------------------|
| 211103 Allowances | 0 | 1,701 | N/A |
| 221010 Special Meals and Drinks | 0 | 157 | N/A |
| 227001 Travel inland | 28,756 | 3,386 | 11.8% |
| 227004 Fuel, Lubricants and Oils | 0 | 4,978 | N/A |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 28,756 | 10,222 | Non Wage Rec't: 35.5% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 28,756 | 10,222 | Total 35.5% |

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 | Flat payment of 100,000 per month to road gang tends to demotivate them as roads are bad and require lesser tasks to be allocated them against the 20000m |
|---|---|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | |
|-----------------------|--|--|--|----------------------|
| Non Standard Outputs: | 12 months Salaries paid to Staffs in the District@16,816,933 | Transfer of URF to LLG of Paidha TC, Zombo TC, Warr, Kango, Zew, Paidha, Nyapea, Atyak, Jangokoro and Abanga sub counties totaling to 59,533,405 | | currently being used |
| | 2 consultation visits made to Kampala.@2,000,000 | | | |
| | 1 work plans and 4 quarterly reports prepared & submitted to Uganda Road Fund and other line Ministries in Kampala@4,000,000 | 465 litres of fuel supply to run Engineering and road office | | |
| | 1 regional and national workshops attended@1,000,000 | 2 travels by DE made to kampala at the co | | |
| | 970.38 litres worth of fuel procured for office operation, Vehicles and other machinery in the Sector @3500/l = 3,396,338 | | | |
| | 12 months bank charges paid to centenary bank | | | |
| | 4 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@3,000,000 | | | |
| | Annual District Road survey and Conditions Survey done @ 2,500,000 | | | |
| | Monitoring by Designated agencies done Annually@ 3,000,000 | | | |
| | Conducted Environmental impact assessment and compliance monitoring for projects | | | |
| | Payment of road workers wages and Bank transaction conducted in the FY@ 2,000,000 | | | |
| | Monthly supervision of Road workers done @4,000,000/= | | | |

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Conducted District roads committee meetings @ 4,010,000/=

procured assorted small office equipments @ 2,000,000/=

Expenditure

| | | | |
|---|---------------|--------------------------------|--------------------------------|
| 211101 General Staff Salaries | 16,817 | 8,839 | 52.6% |
| 211103 Allowances | 0 | 460 | N/A |
| 221009 Welfare and Entertainment | 0 | 75 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 855 | 57.0% |
| 227001 Travel inland | 18,500 | 7,010 | 37.9% |
| 227004 Fuel, Lubricants and Oils | 3,396 | 3,808 | 112.1% |
| 291001 Transfers to Government Institutions | 0 | 296,092 | N/A |
| <i>Wage Rec't:</i> | 16,817 | <i>Wage Rec't:</i> 8,839 | <i>Wage Rec't:</i> 52.6% |
| <i>Non Wage Rec't:</i> | 27,906 | <i>Non Wage Rec't:</i> 307,445 | <i>Non Wage Rec't:</i> 1101.7% |
| <i>Domestic Dev't:</i> | 3,000 | <i>Domestic Dev't:</i> 855 | <i>Domestic Dev't:</i> 28.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 47,723 | Total 317,139 | Total 664.5% |

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

| | | | | |
|--------------------------------------|--|--------|-----|---------------|
| No of bottle necks removed from CARs | 8 (Planned under lower local Government outputs areas) | 0 (NA) | .00 | Lack of funds |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | |
|---------------------------------------|----------|-------------------------------|-----------------------------|
| 263104 Transfers to other govt. units | 0 | 59,530 | N/A |
| <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> 59,530 | <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 | 0 | Total 59,530 | Total 0.0% |

Output: District Roads Maintenance (URF)

| | | | | |
|--|--|------------------------|-----|---|
| Length in Km of District roads periodically maintained | 30 (30km of District roads periodically Maintained in selected sub-counties in the District. (Location to be refined in the later time after ADRICS Survey@47,419,000/=) | 0 (No output realized) | .00 | Constant break down of machine and low / flat rate payment of road gang delays work |
|--|--|------------------------|-----|---|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | |
|---|--|---|------|--|
| Length in Km of District roads routinely maintained | 293 (The following District roads routinely maintained manually: 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 | 6 (6km of District road maintained by manual maintenance within the District) | 2.05 | |
|---|--|---|------|--|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

5.4km of Pakadha-Awasi road in Jangokoro S/c maintained routinely

6.8km of Gira -Alicudu in Abanga S/c maintained routinely @ 145,263,000/=

| | | | | |
|---------------------------|--|--|-----|--|
| No. of bridges maintained | 5 (5 Lines of culverts installed on identified District roads in the FY @ 16,500,000 in the District.) | 0 (Not planned) | .00 | |
| Non Standard Outputs: | 30Km of district roads maintained in selected road links using Mechanised maintenance@49,992,278/= | 6km maintained on Gamba-Alangi-Warr road | | |
| | Supply of assorted road tools for maintenance of district roads@ 13,256,802 | | | |

Expenditure

| | | | | |
|---|----------------|---------------|-------------|--|
| 263312 Conditional transfers for Road Maintenance | 411,986 | 26,738 | 6.5% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 411,986 | 26,738 | 6.5% | |
| Domestic Dev't: | 0 | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 411,986 | 26,738 | 6.5% | |

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

| | | | | |
|--|-----------------|-----------------|---|---|
| Length in Km. of rural roads rehabilitated | 0 (Not Planned) | 0 (Not Planned) | 0 | Bad terian makes it difficult to maintain the roads |
|--|-----------------|-----------------|---|---|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | |
|--|--|--|---|--|
| Length in Km. of rural roads constructed | 0 (Gira-Alicudu road (6km) and Pakadha-Awasi road (5.5km) completed) | 11 (11 km of road maintained in Gira Alicudu and Pakadha - Awasi road) | 0 | |
| Non Standard Outputs: | Not Planned | work in progress and the retention to be paid later | | |

Expenditure

| | | | | |
|---|----------------|---------------|--------------|--|
| 231003 Roads and bridges (Depreciation) | 103,794 | 24,948 | 24.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 103,794 | 24,948 | 24.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 103,794 | 24,948 | 24.0% | |

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

| | | | | |
|-----------------------|---|----|---|---------------|
| Non Standard Outputs: | District Building Maintained, through supply of Goods and furniture repairs | NA | 0 | Lack of funds |
|-----------------------|---|----|---|---------------|

Expenditure

| | | | | |
|--|--------------|------------|--------------|--|
| 221014 Bank Charges and other Bank related costs | 0 | 216 | N/A | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 1,090 | 216 | 19.8% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 1,090 | 216 | 19.8% | |

Output: Plant Maintenance

| | | | | |
|-----------------------|---|----|---|---|
| Non Standard Outputs: | Maintenance of District and urban road plants, 1 grader, 2 Tipper lorries, 3 pick-ups and 1 tractor routinely maintained @ the District headquarters @ 90,576,000/= | NA | 0 | FAW company are too expensive and not reliable incase of any emergency on the plant |
|-----------------------|---|----|---|---|

Expenditure

| | | | | |
|---|---------------|--------------|-------------|--|
| 228003 Maintenance – Machinery, Equipment & Furniture | 90,576 | 7,562 | 8.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 90,576 | 7,562 | 8.3% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 90,576 | 7,562 | 8.3% | |

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering**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**

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 800 litres of fuel procured for general office operation. Location of delivery being the district headquarter. | 2 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of | 0 | No major challenges was encountered in execution of activities. |
| | 4 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of | Monthly salary for the Assistant Water officer paid for 6 months. | | |
| | Monthly salary for the Assistant Water officer paid for 12 months totalling to 12,600,000/= for the year. | 400 litres of fuel was procured for office use and coordination | | |
| | 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 23,851,308 | | | |
| | office activities coordinated,internet bundles procured and used for 12 months. | | | |

Expenditure

| | | | |
|---|---------------|--------|-------|
| 211101 General Staff Salaries | 24,216 | 10,917 | 45.1% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 13,680 | 6,289 | 46.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 800 | 50.0% |
| 227004 Fuel, Lubricants and Oils | 3,200 | 1,280 | 40.0% |

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 24,216 | <i>Wage Rec't:</i> | 10,917 | <i>Wage Rec't:</i> | 45.1% |
| <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> | 19,680 | <i>Domestic Dev't:</i> | 8,369 | <i>Domestic Dev't:</i> | 42.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 43,896 | Total | 19,286 | Total | 43.9% |

Output: Supervision, monitoring and coordination

| | | | | |
|--|---|--|-------|--------------------------------------|
| No. of sources tested for water quality | 22 (Locations shall be all new water sources and old suspicious sources) | 0 (Not conducted in the quarter) | .00 | Delay in processing requested funds. |
| No. of supervision visits during and after construction | 44 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc visited and quality water sources constructed) | 0 (Non conducted in the quarter) | .00 | |
| 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.) | 0 (Non conducted in the quarter) | .00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (Not planned for the year) | 0 (Non planned this FY) | 0 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (4 meetings conducted and minutes in place.) | 2 (meetings conducted at the district headquarter) | 50.00 | |
| 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 22 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 | Non achieved | | |

Expenditure

| | | | |
|-------------------------------|---------------|-------|-------|
| 221002 Workshops and Seminars | 1,880 | 470 | 25.0% |
| 227001 Travel inland | 14,228 | 1,492 | 10.5% |

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 2,195 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 13,913 | <i>Domestic Dev't:</i> | 1,962 | <i>Domestic Dev't:</i> | 14.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 16,108 | Total | 1,962 | Total | 12.2% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|---|--|---|-------|---|
| No. Of Water User Committee members trained | 154 (Locations of water points approved by council for construction in FY 2015/16) | 30 (Ojebu,Lendu,Zeu sc 2. Sinda east,Lendu, Zeu sc 3.Paduaba,papoga ,Zeu sc 4.Araa hill,papoga,Zeu sc 5.Ocwalo,papoga,Zeu sc 6. Awiamungu,Omoyo, Zeu sc 7.God onyona,Gamaba,kango 8.Osuku,paduba,Kango sc 9.Akwerali,Angar,Kango 10. Udugu,Afere, Warr s/c 11. Jupujuku,Pakia, Warr s/c 12. Monkweroco,Ngira,Warr 13. Paduk Ombavu,Juloka,Warr 14.Abeju Center,ogusi,Atyak 15.Agoro,Angol,Atyak 16. Akwerali,Angol,Atyak 17.Ogurowi,Chana,paidha 18. Kpelepethe, Chana,paidha 19. Olyeko, Chana,Paidha 20. Nzulume,Abaji,Jangokoro 21. Akunu,Patek,Jangokoro 22. Atyenda corner,Abaji,Jangokoro 23. Alicudu, Serr, Pakadha 24. Karalony, pakadha, Abanga) | 19.48 | Most planned activities were implemented. |
| 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 (Non planned this quarter) | .00 | |
| No. of water and Sanitation promotional events undertaken | 22 (22 communities sensitized on critical requirements of sanitation as well as other other conditions for acquisition of safe water source) | 0 (Non conducted during the quarter) | .00 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 2 (Radio jingles to be run over radio Paidha. 85 radio spots to be run in each episode of jingles) | 0 (Not achieved) | .00 | |

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|--------------------------------------|--|---|--------|--|
| No. of water user committees formed. | 22 (All Locations of water sources being constructed in the FY.) | 24 (. Ojebu,Lendu,Zeu sc 2. Sinda east,Lendu, Zeu sc 3.Paduaba,papoga ,Zeu sc 4.Araa hill,papoga,Zeu sc 5.Ocwalo,papoga,Zeu sc 6. Awiamungu,Omoyo, Zeu sc 7.God onyona,Gamaba,kango 8.Osuku,paduba,Kango sc 9.Akwerali,Angar,Kango 10. Udugu,Afere, Warr s/c 11. Jupujuku,Pakia, Warr s/c 12. Monkweroco,Ngira,Warr 13. Paduk Ombavu,Juloka,Warr 14.Abeju Center,ogusi,Atyak 15.Agoro,Angol,Atyak 16. Akwerali,Angol,Atyak 17.Ogurowi,Chana,paidha 18. Kpelepethe, Chana,paidha 19. Olyeko, Chana,Paidha 20. Nzulume,Abaji,Jangokoro 21. Akunu,Patek,Jangokoro 22. Atyenda corner,Abaji,Jangokoro 23. Alicudu, Serr, Pakadha 24. Karalony, pakadha, Abanga) | 109.09 | |
|--------------------------------------|--|---|--------|--|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | <p>extension staff meetings to be conducted. Total annual budget 2,400,000/= . Location district headquarter</p> <p>22 communities to be given post construction support. Total budget cost 1,428,000/= Locations are for all new water sources for FY 2015/16.</p> <p>22 communities given feedback on fulfilment of critical requirements.</p> <p>Sanitation baseline survey conducted in 22 communities set to benefit from safe water sources</p> <p>Establishment of mini spare part stores for borehole spares</p> <p>Carry out political monitoring of water projects under budget line of specific surveys.</p> <p>Procurement of assorted borehole spare parts to be stocked at the district.</p> | <p>2 extension staff meeting was conducted at the district headquarter.</p> <p>Advocacy planning meeting conducted in 8 sub counties and one at the district headquarter.</p> <p>Feedback to successful communities was conducted.</p> <p>Sanitation baseline survey was conducted</p> | | |
|-----------------------|--|--|--|--|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221001 Advertising and Public Relations | 4,049 | 1,000 | 24.7% |
| 221002 Workshops and Seminars | 11,472 | 10,467 | 91.2% |
| 227001 Travel inland | 13,141 | 8,090 | 61.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,450 | 0 | 0.0% |
| Domestic Dev't: | 28,662 | 19,557 | 68.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 33,112 | 19,557 | 59.1% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | <p>Caryy out home improvement campaign in 18 villages in two sub counties to be agreed upon by the sectoral committee.</p> | <p>Two rounds of Follow up of triggered communities was done.</p> | 0 | <p>Planned activities achieved, no major challenge encountered.</p> |
|-----------------------|--|---|---|---|

Expenditure

Vote: 587 Zombo District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|----------------------|---------------|--------------|--------------|--|
| 227001 Travel inland | 19,644 | 8,843 | 45.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 23,000 | 8,843 | 38.4% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 23,000 | 8,843 | 38.4% | |

3. Capital Purchases

Output: Spring protection

| | | | | |
|--------------------------|--|------------------------------------|-----|---|
| No. of springs protected | 6 (6 springs protected at the following locations 1. AGORO, ANGOL PARISH, ATYAK SUB COUNTY 2. SINDA EAST, LENDU PARISH, ZEU SUB COUNTY 3. LEI, OMOYO PARISH, ZEU S/C 4. PADUK OMBAVU, JULOKA PARISH, WARR SUB COUNTY 5. MUNZI, PAMITU PARISH, ABANGA SUB COUNTY. 6. ULO KLEZIA, JUPUJUKU, PAKIA PARISH, WARR SUB COUNTY) | 0 (Non achieved this quarter) | .00 | Delayed procurement of contractors to implement protection of springs |
| Non Standard Outputs: | Not planned for FY | Assesment of spring eyes was done. | | |

Expenditure

| | | | | |
|-------------------------|---------------|---------------|--------------|--|
| 312104 Other Structures | 82,785 | 16,063 | 19.4% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 82,785 | 16,063 | 19.4% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 82,785 | 16,063 | 19.4% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources**Output: District Natural Resource Management**

| | | | | |
|-----------------------|---|-----|---|-------------------------|
| Non Standard Outputs: | 5 staffs remunerated in Natural Resources Department (1 Environment officer, 1 Forestry officer, 1 Forestry Guard, 1 Forestry Ranger and catograher being recruited) @ 24,892,260/= | N/A | 0 | Timely release of funds |
| | 2 Departmental motorcycle serviced quarterly @ 2,000,000/= | | | |
| | Procure office stationary @ 600,000/= | | | |
| | Official travel by departmental staffs @ 1,422,716/= | | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211101 General Staff Salaries | 26,907 | 9,546 | 35.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 300 | 50.0% |
| 227001 Travel inland | 1,423 | 276 | 19.4% |
| Wage Rec't: | 26,907 | 9,546 | 35.5% |
| Non Wage Rec't: | 4,023 | 576 | 14.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 30,930 | 10,122 | 32.7% |

Output: Tree Planting and Afforestation

| | | | | |
|--|--|---|--------|--|
| Number of people (Men and Women) participating in tree planting days | 2 (2 Nursery bed established in two sub-counties of(Warr and Atyak at the Sub-counties Headquarters) @ 5,000,000) | 2 (2 Nursery bed established in two sub-counties of(Warr and Atyak at the Sub-counties Headquarters) @ 5,000,000) | 100.00 | Availability of fund made it easy for output to be achieved, |
| 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 Zombo Town Council) | 25.00 | |
| Non Standard Outputs: | Afforestation and Reafforestation of Bare hilltops at Ayii in Omoyo Parish in Zeu S/C and Openju hill at Thanga Parish in Abanga S/c @ | N/A | | |

Expenditure

| | | | |
|------------------------------|-------|-----|-------|
| 224006 Agricultural Supplies | 2,000 | 982 | 49.1% |
| 227001 Travel inland | 1,000 | 987 | 98.7% |

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 4,000 | <i>Non Wage Rec't:</i> | 1,969 | <i>Non Wage Rec't:</i> | 49.2% |
| <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 | 1,969 | Total | 49.2% |

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

| | | | | |
|---|--|---------|-----|---|
| No. of community members trained (Men and Women) in forestry management | 20 (20 men and women trained in forestry management in 2 Sub-counties @ 1,500,000) | 0 (N/A) | .00 | Responsible officer did not request for funds timely as planned |
| No. of Agro forestry Demonstrations | 40 (40 participants trained on Agro forestry and siculture management@3,000,000/=) | 0 (N/A) | .00 | |
| Non Standard Outputs: | 100 additional participants trained on sustainable skills in energy saving technologies in selected pre-primary and Urban communities@ 4,000,000/= | N/A | | |

Expenditure

| | | | |
|-------------------------------|--------------|------------------------|-------------|
| 221002 Workshops and Seminars | 8,500 | 695 | 8.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 8,500 | <i>Non Wage Rec't:</i> | 695 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 8,500 | Total | 695 |
| | | | 8.2% |

Output: Community Training in Wetland management

| | | | | |
|--|---|---------|-----|--|
| No. of Water Shed Management Committees formulated | 2 (Conducted sensitization meeting on water shed management in Amuda in lendu Parish in Zeu s/c and Adida wetland in Abaji parish in Jangokoro S/c @ 2,265,000/=) | 0 (N/A) | .00 | Late disbursement of funds to departmental accounts delayed implementation of activities |
| Non Standard Outputs: | Pro-active and Reactive compliance monitoring to minimize encroachment on wetland of Adida, amuda, Ceda, Aniza, agulu, Nyagak and Ora wetlands@1,265,000/= | N/A | | |

Expenditure

| | | | |
|-------------------------------|--------------|-----|-------|
| 221002 Workshops and Seminars | 2,265 | 566 | 25.0% |
|-------------------------------|--------------|-----|-------|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 3,530 | <i>Domestic Dev't:</i> | 566 | <i>Domestic Dev't:</i> | 16.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 3,530 | Total | 566 | Total | 16.0% |

Output: River Bank and Wetland Restoration

| | | | | | |
|---|---|--|------------|----------------------------------|--------------|
| No. of Wetland Action Plans and regulations developed | 5 (Production of Sub-county wetland Action Plan in 5 sub-counties in the District (Jangokoro, Abanga, Nyapea, Kango and Zombo Town council@ 1,051,000/=) | 1 (1 sub-county Wetland Action Plan produced in Abanga sub-county) | 20.00 | Inadequade funding to the sector | |
| Area (Ha) of Wetlands demarcated and restored | 2 (Demacartion of land around Amuda stream and ceda in Abaji parish Jangokoro s/c @ 3,000,000/=) | 0 (Not achived) | .00 | | |
| Non Standard Outputs: | NA | N/A | | | |
| <i>Expenditure</i> | | | | | |
| 227001 Travel inland | 1,051 | 959 | 91.2% | | |
| <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> | 1,051 | <i>Domestic Dev't:</i> | 959 | <i>Domestic Dev't:</i> | 91.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,051 | Total | 959 | Total | 91.2% |

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 targeting 1000 participants @40,413,000/=) | 3 (3 Sensitisation meeting/Training conducted at Parish levels for the communities on sustainable management of environment in the sub-counties of Abanga, Warr, Kango, Nyapea and Zeu) | 25.00 | Availability and timely PRDP releases to the Sector in the Qtr | |
| Non Standard Outputs: | NA | N/A | | | |
| <i>Expenditure</i> | | | | | |
| 227001 Travel inland | 40,413 | 20,206 | 50.0% | | |
| <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> | 20,206 | <i>Non Wage Rec't:</i> | 50.0% |
| <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 | 40,413 | Total | 20,206 | Total | 50.0% |

Output: PRDP-Environmental Enforcement

| | | | | |
|--|--|--|-------|--|
| No. of environmental monitoring visits conducted | 4 (4 Environmental monitoring and enforcement done in all LLGs targeting 20 degraded | 1 (1 Environmental monitoring and enforcement of environment laws carried in | 25.00 | Timely releases to the sector in the Qtr |
|--|--|--|-------|--|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

areas @ 13,424,000/=)

Atyak, Jangokoro, Paidha TC, Warr and Paidha sub-county)

Non Standard Outputs: NA

N/A

Expenditure

| | | | |
|----------------------|---------------|---------------|--------------|
| 227001 Travel inland | 13,424 | 10,200 | 76.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 13,424 | 10,200 | 76.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 13,424 | 10,200 | 76.0% |

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

No. of new land disputes settled within FY: 3 (Verification and documentation of Government properties in 3 Lower local government at Paidha TC, Warr s/c and Zeu S/c @ 2,000,000/=) 0 (N/A) .00 Responsible officer did not request for funds, Inadequate funds

Procurement of Land for office space using Unpent balances)

Non Standard Outputs: Sensitisation of community on Land issues in Abanga s/c @ 454,000/= 1 sensitization meeting on land management and ownership conducted in Kango sub-county

Expenditure

| | | | |
|-------------------------------------|--------------|---------------|---------------|
| 281401 Rental – non produced assets | 6,859 | 13,005 | 189.6% |
| 221002 Workshops and Seminars | 454 | 600 | 132.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,454 | 0 | 0.0% |
| Domestic Dev't: | 6,859 | 13,605 | 198.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 9,313 | 13,605 | 146.1% |

Output: Infrastructure Planning

Non Standard Outputs: Enhancing public awareness on planned urban and rural development meetings in Warr S/c, Atyak S/c and Kango s/c @ 3000,000/= 0 Availability of funds made it easy to achieve Output

Conducted 1 public awareness on planned Urban and Rural Development in Warr sub-county

Expenditure

| | | | |
|----------------------|--------------|-------|-------|
| 227001 Travel inland | 3,000 | 1,288 | 42.9% |
|----------------------|--------------|-------|-------|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 3,000 | <i>Non Wage Rec't:</i> | 1,288 | <i>Non Wage Rec't:</i> | 42.9% |
| <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 | 3,000 | Total | 1,288 | Total | 42.9% |

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. | at least 9 staff of the department were fully paid salaries for 6 months (July-December), | 0 | low wage bill affected promotion and recruitment of more CDOs, no local revenue transfers to the department hampers implementation of planned key activities. |
| | Small assorted office stationery procured and computers and accessories maintained | office supplies were procured for 2 quarters | | |
| | Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLGs on quarterly basis. | 2 support supervisions made by the DCDO to 10 LLGs | | |
| | Quarterly travel inland such as allowances, fuel and kilometrage paid for official duty. | kilometrage allowance paid for 2 quarters | | |
| | Labour day celebration held on May 1, 2016. | | | |
| | One motorcycle at the district serviced and maintained. | | | |
| | Travel within and outside the district made | | | |

Expenditure

| | | | |
|-------------------------------|---------------|--------|-------|
| 211101 General Staff Salaries | 63,232 | 24,817 | 39.2% |
| 211103 Allowances | 7,000 | 305 | 4.4% |

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | | | |
|--|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| 221014 Bank Charges and other Bank related costs | 0 | 334 | | N/A | | |
| 227001 Travel inland | 0 | 2,460 | | N/A | | |
| 291001 Transfers to Government Institutions | 0 | 2,799 | | N/A | | |
| | <i>Wage Rec't:</i> | 63,232 | <i>Wage Rec't:</i> | 24,817 | <i>Wage Rec't:</i> | 39.2% |
| | <i>Non Wage Rec't:</i> | 15,844 | <i>Non Wage Rec't:</i> | 5,898 | <i>Non Wage Rec't:</i> | 37.2% |
| | <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 | 79,076 | Total | 30,715 | Total | 38.8% |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|---|---|-------|--|
| No. of children settled | 25 (Trace and follow up children conflict with the law and ensure they resettled with parents and guardians. Monthly data collection on children (street children, OVCs, child offenders, children in remad homes, child labour cases, cases of child neglect and others.) | 23 (4 cases on remand are awaiting judgement by the court this month (January), the 2 convicts have been sentenced to 3 months each at the rehabilitation centre while those resettled with their families are being supervised by the probation officer to ensure complete reformation.) | 92.00 | concealment of information and lack of follow up on cases by parents/guardians on especially defilement delays administration of justice, lack of turn up of parents/guardians of juvenile offenders in court lays the burden on PSWO let alone under funding. |
| Non Standard Outputs: | Follow up cases of Violence against children and the extent of implementation of byelaws adopted by the Sub counties and Town councils. Support to routine registration of children under five years. | 30 Cases of child abuse were reported and handled, 17 cases handled to conclusion while 13 still in progress, out of which 8 are still being investigated and 5 suspects on remand at paidha prisons. 1 DOVCC, 10 SOVCC structures formed at both the distri | | |

Expenditure

| | | | | | | |
|----------------------------------|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| 211103 Allowances | 3,500 | 584 | | 16.7% | | |
| 221002 Workshops and Seminars | 0 | 11,760 | | N/A | | |
| 227001 Travel inland | 0 | 9,760 | | N/A | | |
| 227004 Fuel, Lubricants and Oils | 1,932 | 466 | | 24.1% | | |
| | <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| | <i>Non Wage Rec't:</i> | 6,432 | <i>Non Wage Rec't:</i> | 1,050 | <i>Non Wage Rec't:</i> | 16.3% |
| | <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| | <i>Donor Dev't:</i> | 100,000 | <i>Donor Dev't:</i> | 21,520 | <i>Donor Dev't:</i> | 21.5% |
| | Total | 106,432 | Total | 22,570 | Total | 21.2% |

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 | 20 (the 10 CDWs were able to mobilize 22 youth groups to benefit from the youth livelihood programme-projects | 200.00 | No substantive CDOs in the LLGs of Abanga, Atyak, Warr and Zeu coupled with |
|---|---|---|--------|---|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

development programmess)

approved by MGLSD and funds transferred on the district account awaiting disbursement to the groups' accounts, other community groups mobilised are PWD to benefit from the SGPWD, and, men and women mobilized to join FAL program in all the 10 LLGs. 17 groups to benefit from CDD fund.)

limited knowledge and skills of the few existing ones to manage the so many programs especially child protection let alone inadequate funding to carryout support supervision.

Non Standard Outputs: Quarterly staff meetings for the staff of the department (including the Sub county/TC CDOs) 2 out of 4 quarterly staff departmental meetings held to review program performances at the end of each quarter.

Expenditure

| | | | |
|-------------------|--------------|--------------|--------------|
| 211103 Allowances | 2,379 | 1,189 | 50.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,379 | 1,189 | 50.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,379 | 1,189 | 50.0% |

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) | 2 (2 quarterly support supervisions were conducted by the DCDO in the 10 LLGs of Abanga, Aatyak, Jangokoro, Knago, Nyapea, Paidha SC, Paidha TC, Warr, Zeu and Zombo TC.) | 50.00 | lack of community mobilisation, sensitization and supervision of the FAL program by stakeholders both at the district and LLGs have led to low enrolment and high drop out of learners especially men. |
| | Training of FAL Instructors | | | |
| | Annual Literacy day celebrated | | | |
| | Annual Proficiency test done by all registered learners in all 10 LLGs | | | |
| | Graduation of award of certificates to learners.) | | | |

Non Standard Outputs: Purchase of assorted Instructional materials for FAL to support all the 10 LLGs. Dissemination of National FAL Policy shall be done for all stakeholders.

assorted FAL instructional materials to be procured in third quarter and distributed to 150 functional FAL centres in the 10 LLGs.

50 FAL instructors were trained at the district headquarter.

Expenditure

Vote: 587 Zombo District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | |
|---|---------------|------------------------------|------------------------------|--|
| 211103 Allowances | 8,000 | 4,570 | 57.1% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 473 | 18.9% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 13,069 | <i>Non Wage Rec't:</i> 5,043 | <i>Non Wage Rec't:</i> 38.6% | |
| <i>Domestic Dev't:</i> | 1,462 | <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 | 14,531 | Total 5,043 | Total 34.7% | |

Output: Support to Public Libraries

| | | | | |
|-----------------------|---|----|---|---|
| Non Standard Outputs: | Maintenance of existing library and support to the Librafry attendant shall be provided. Capacity building shall be provided to the library attendant and a desktop provided | NA | 0 | Lack of transfer of funds by MGLSD to support the District based public Library has affected operationalization of the district library for the intended purpose of making it ideal for public use. |
|-----------------------|---|----|---|---|

Expenditure

| | | | | |
|---|--------------|------------------------------|------------------------------|--|
| 291001 Transfers to Government Institutions | 0 | 2,299 | N/A | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 9,126 | <i>Non Wage Rec't:</i> 2,299 | <i>Non Wage Rec't:</i> 25.2% | |
| <i>Domestic Dev't:</i> | 803 | <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 | 9,929 | Total 2,299 | Total 23.2% | |

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 women council members of the district and LLGs done. | 2 quarterly district women council executive committee meetings held at the district headquarter to discuss annual plans and budget, review previous quarter, plan for third quarter inclding planning for the international women's day celebration in the dis | 0 | limited knowledge and skills of members of the women council let alone over stay in office has greatly affected their functionality, conditional grant transfer from MGLSD is inadequate (2,856,000=for the whole FY) to allow members carryout mobilization. |
|-----------------------|---|---|---|---|

Expenditure

| | | | | |
|----------------------------------|--------------|-------|--------|--|
| 221002 Workshops and Seminars | 0 | 150 | N/A | |
| 227001 Travel inland | 0 | 378 | N/A | |
| 227004 Fuel, Lubricants and Oils | 3,523 | 5,375 | 152.6% | |

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 3,523 | <i>Non Wage Rec't:</i> | 5,903 | <i>Non Wage Rec't:</i> | 167.6% |
| <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 | 3,523 | Total | 5,903 | Total | 167.6% |

Output: Children and Youth Services

| | | | | |
|---|---|--|-------|--|
| No. of children cases (Juveniles) handled and settled | 50 (Atleast 50 Juvenile cases handled and settled.) | 23 (the most affected LLGs are Paidha TC, Zombo TC, Jangokoro, Abanga and Zeu due to their urban and peri urban natures.cases are recorded high between October and December due to the booming Coffee businesses during these seasons.) | 46.00 | lack of parental support towards children in the areas of care and support, education, health, legal support have led to increased cases of child abuse and juvenile offences yet budgetary allocation is inadequate to follow up cases. A lot of personal sac |
| Non Standard Outputs: | Assorted sports materials shall be procured and distributed for children and youth. | 5 sets of games and sports uniforms to be procured (2 for women and 3 sets for men). | | |

Expenditure

| | | | |
|---|---------------|-------|-------|
| 211103 Allowances | 1,500 | 275 | 18.3% |
| 221002 Workshops and Seminars | 0 | 230 | N/A |
| 221009 Welfare and Entertainment | 0 | 1,500 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 57 | N/A |
| 227001 Travel inland | 16,389 | 3,686 | 22.5% |
| 291001 Transfers to Government Institutions | 0 | 3,489 | N/A |

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 17,889 | <i>Non Wage Rec't:</i> | 9,237 | <i>Non Wage Rec't:</i> | 51.6% |
| <i>Domestic Dev't:</i> | 2,310 | <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 | 20,199 | Total | 9,237 | Total | 45.7% |

Output: Support to Disabled and the Elderly

| | | | | |
|---|--|---|-------|---|
| No. of assisted aids supplied to disabled and elderly community | 10 (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 aand PWD council held, quarterly supervision and monitoring of PWD sub projects done in all the 10 LLGs. | 2 (fund disbursement for SGPWD Sub projects will be done at once in in forth quarter; currently LLGs are preparing sub project files for submission and approval by the DTIPC.) | 20.00 | inadequate funds to facilitate disability council members carry out mobilization and monitoring of existing projects and fund more projects, weak capacity of and expire of tenure of the disability council executive hampered functionality of the structure. |
|---|--|---|-------|---|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | |
|--|--|--|--|--|
| 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. | 2 supervision visits were made by the DCDO in the 10 LLGs of Abanga, Atyak, Jangokoro, Kango, Paidha TC, Paidha SC, Zeu SC, Warr SC, Zombo TC. | | |

Expenditure

| | | | | |
|----------------------------------|---------------|--------------|-----------------|--------------|
| 211103 Allowances | 0 | 200 | | N/A |
| 221002 Workshops and Seminars | 6,000 | 200 | | 3.3% |
| 221009 Welfare and Entertainment | 2,000 | 1,300 | | 65.0% |
| 227001 Travel inland | 2,127 | 2,292 | | 107.8% |
| 227004 Fuel, Lubricants and Oils | 2,144 | 600 | | 28.0% |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 11,644 | 3,278 | Non Wage Rec't: | 28.2% |
| Domestic Dev't: | 6,722 | 1,314 | Domestic Dev't: | 19.5% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 18,366 | 4,592 | Total | 25.0% |

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

| | | | | |
|-----------------------|--|-------------------------------------|---|---|
| Non Standard Outputs: | 5 CDD Subprojects funded in selected subcounties, whose files have already been approved | no CDD projects funded this quarter | 0 | CDD funds erroneously ranfered to LLGs without making deductions for CDD. |
|-----------------------|--|-------------------------------------|---|---|

Expenditure

| | | | | |
|---------------------------------------|---------------|---------------|-----------------|---------------|
| 263104 Transfers to other govt. units | 0 | 23,349 | | N/A |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 17,992 | 23,349 | Domestic Dev't: | 129.8% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 17,992 | 23,349 | Total | 129.8% |

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**

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | 1 Senior Planner 1 Planner and 1 Population Officer remunerated for 1 year in the DPU; An estimated 16 Workshops/Consultations outside the District requiring the DPU team attended to in the FY, An estimated 380 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 Senior 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 required, the Document processor donated to the District by NUSAF2 operationalized, 3 laptop Computers procured for the DPU, Computers and other IT equipments serviced for 4 quarters, 3 Client Chairs procured for the DPU, Maintenance of IT equipment in the DPU done from unspent balance funds. | | 0 | no serious challenges faced in management of the district planning office |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|--|---------------|-----------------------|-----------------------|
| 211101 General Staff Salaries | 23,544 | 13,066 | 55.5% |
| 221008 Computer supplies and Information Technology (IT) | 7,579 | 225 | 3.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,900 | 1,477 | 50.9% |
| 227001 Travel inland | 3,600 | 2,970 | 82.5% |
| 227004 Fuel, Lubricants and Oils | 5,992 | 1,713 | 28.6% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 3,742 | 555 | 14.8% |
| Wage Rec't: | 23,544 | Wage Rec't: 6,169 | Wage Rec't: 26.2% |
| Non Wage Rec't: | 19,348 | Non Wage Rec't: 7,867 | Non Wage Rec't: 40.7% |
| Domestic Dev't: | 5,800 | Domestic Dev't: 555 | Domestic Dev't: 9.6% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 48,692 | Total 14,591 | Total 30.0% |

Output: District Planning

| | | | | |
|-------------------------------|--|--|-------|-------------------------------|
| No of Minutes of TPC meetings | 12 (12 DTPC Meetings held atleast Monthly at the district) | 6 (6 DTPC Meetings held during the months of July, | 50.00 | Sector Working Groups not yet |
|-------------------------------|--|--|-------|-------------------------------|

Vote: 587 Zombo District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | H/Qs) | August, September, October, November and December 2015) | | established and operationalised |
|---|--|--|--------|---------------------------------|
| No of qualified staff in the Unit | 3 (1 Senior Planner, 1 Planner and 1 Population Officer remunerated in the DPU) | 3 (1 Senior Planner, 1 Planner and 1 Population Officer remunerated in the DPU for the months of July, August, September, October, November and December 2015) | 100.00 | |
| No of minutes of Council meetings with relevant resolutions | 6 (Atleast 6 council Meetings conducted in the FY) | 1 (2 Council meeting held) | 16.67 | |
| Non Standard Outputs: | 4 Coordination Meetings for Sector Working groups conducted, 1 in each quarter; 1 mentoring meeting for key Stakeholders conducted to provide policy and operational guidance for the FY 2015/16 | N/A | | |

Expenditure

| | | | |
|----------------------------------|--------------|----------------------------|-----------------------------|
| 221002 Workshops and Seminars | 6,377 | 73 | 1.1% |
| 221009 Welfare and Entertainment | 0 | 263 | N/A |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 3,377 | <i>Non Wage Rec't:</i> 335 | <i>Non Wage Rec't:</i> 9.9% |
| <i>Domestic Dev't:</i> | 3,000 | <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 | 6,377 | Total 335 | Total 5.3% |

Output: Statistical data collection

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Draft Statistical Abstract for 2015/16 completed and submitted to UBOS; 2 Statistical Update retreat undertaken by the 13 members of the District Statistical Committee, 13 Statistical Committee Members trained on the Harmonized database. | 1 training organised for Statistical Committee on HDB. District Statistical Abstract production on going (60%) | 0 | Some key indicators do not have readily available data |
|-----------------------|---|--|---|--|

Expenditure

| | | | |
|---|--------------|-------|--------|
| 221002 Workshops and Seminars | 3,200 | 2,695 | 84.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 156 | 15.6% |
| 227001 Travel inland | 1,400 | 2,284 | 163.1% |

Vote: 587 Zombo District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | | <i>Non Wage Rec't:</i> | 1,920 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 5,600 | <i>Domestic Dev't:</i> | 3,215 | <i>Domestic Dev't:</i> | 57.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 5,600 | Total | 5,135 | Total | 91.7% |

Output: Demographic data collection

| | | | | |
|-----------------------|---|---|---|--------------------------------|
| Non Standard Outputs: | Key Staffs from the Departments and LLGs mentored on intergation of Popultion indicators in their Development Plans and respective Reports; Preparation of Population Policy Action Plan finalized. | 1 training conducted for 12 HoDS and @) LLGstaff on integration of popilation factors in development lan(ning); Preparation of DISTRICT Population Action PLn is on going | 0 | No major challenges noticeable |
|-----------------------|---|---|---|--------------------------------|

Expenditure

| | | | | | |
|-------------------------------|--------------|------------------------|--------------|------------------------|--------------|
| 221002 Workshops and Seminars | 3,800 | 4,996 | 131.5% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> | 4,996 | <i>Non Wage Rec't:</i> | 99.9% |
| <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 | 5,000 | Total | 4,996 | Total | 99.9% |

Output: Operational Planning

0 No major challenges met

Vote: 587 Zombo District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

Non Standard Outputs: Budget Framework Paper for FY 2016/17 prepared and submitted to MoFPED; Performance Contract Form B for FY 2016/17 prepared and submitted to MoFPED; 4 Budget Performance Reports prepared for quarter 4 of FY 2014/15, and Quarters 1, 2, and 3 of FY 2015/16 and submitted to MoFPED and 9 other Sector line Ministries; 10 LLGs supported to quarterly generate and submit their Budget Performance information for incorporation into the District Quarterly Budget Performance Reports; 1 training conducted for key technical Staffs on the upcoming performance-based budgeting and reporting; Internal Assessment of Minimum Conditions and Performance Measures conducted, 12 DTFC Meetings held.

Budget Framework Paper for FY 2016/17 prepared and submitted to MoFPED; Budget Performance Report for Quarter 1 prepared and submitted to MoFPED, 10 LLGs supported to generate and submit their Budget Performance information for Quarter 1 of 2015/16 Measu

Expenditure

| | | | |
|-------------------------------|---------------|------------------------------|-------------------------------|
| 227001 Travel inland | 4,880 | 11,632 | 238.3% |
| 211103 Allowances | 2,000 | 4,826 | 241.3% |
| 221002 Workshops and Seminars | 5,500 | 974 | 17.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 16,800 | <i>Non Wage Rec't:</i> 8,206 | <i>Non Wage Rec't:</i> 48.8% |
| <i>Domestic Dev't:</i> | 8,600 | <i>Domestic Dev't:</i> 9,225 | <i>Domestic Dev't:</i> 107.3% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 25,400 | Total 17,431 | Total 68.6% |

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 4 intergrated Monitoring conducted under PAF, 4 Post-Monitoring Review Meetings conducted, 1 Digital camera procured for the DPU. | 2 intergrated Monitoring conducted under PAF, 2 monitoring reports prepared | 0 | No resources planned for (this FY) to implement recommendations in the monitoring reports |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|--|---------------|--------|-------|
| 221008 Computer supplies and Information Technology (IT) | 1,100 | 250 | 22.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,800 | 755 | 19.9% |
| 227001 Travel inland | 26,141 | 14,800 | 56.6% |

Vote: 587 Zombo District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 42,061 | Non Wage Rec't: | 15,804 | Non Wage Rec't: | 37.6% |
| Domestic Dev't: | 1,100 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 43,161 | Total | 15,804 | Total | 36.6% |

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 on monthly basis for 12 months, 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 office work, Departmental computers serviced, Kilometrage allowances paid on quarterly basi, Departmental M/cycle serviced, Digital camera procured, Office chair procured.

Salaries paid on monthly basis for 12 months, 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

0

Moneys requested for were released late. Some of the moneys requested for up to now have not been released.

Expenditure

| | | | |
|--|--------|--------|--------|
| 221008 Computer supplies and Information Technology (IT) | 2,710 | 770 | 28.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 296 | 29.6% |
| 221012 Small Office Equipment | 1,300 | 475 | 36.5% |
| 211101 General Staff Salaries | 13,454 | 17,676 | 131.4% |
| 227001 Travel inland | 5,600 | 2,879 | 51.4% |
| 227003 Carriage, Haulage, Freight and transport hire | 2,760 | 1,380 | 50.0% |
| 228002 Maintenance - Vehicles | 650 | 450 | 69.2% |

Vote: 587 Zombo District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 13,454 | <i>Wage Rec't:</i> | 5,608 | <i>Wage Rec't:</i> | 41.7% |
| <i>Non Wage Rec't:</i> | 15,356 | <i>Non Wage Rec't:</i> | 6,250 | <i>Non Wage Rec't:</i> | 40.7% |
| <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 | 28,809 | Total | 11,858 | Total | 41.2% |

Output: Internal Audit

| | | | | |
|-----------------------------------|---|---|-------|--|
| No. of Internal Department Audits | 12 (92 Primary schools audited at the various lower local governments, 19 health facilities audited at the various lower local Governments, All district projects monitored and verified for value for money at the various project sites at the sub counties, Special audits carried when ever demanded, LLGs audited) | 6 (19 health facilities audited at the various lower local Governments, All district projects monitored and verified for value for money at the various project sites at the sub counties, Special audits carried when ever demanded, LLGs audited) | 50.00 | The challenge faced is late release of funds to impliment activities. The reason for the under utilisation is simply because some of the requested moneys were not released by the end of the quarter. |
|-----------------------------------|---|---|-------|--|

| | | | |
|--|--|--|--------|
| Date of submitting Quaterly Internal Audit Reports | 30/09/2015 (Quaterly report produced at the District headquarters.) | 30/01/2016 (Quaterly report produced at the District headquarters.) | #Error |
| Non Standard Outputs: | Draft audit reports and quarterly reports produced and submitted to the relevant authorities | Draft audit reports and quarterly reports produced and submitted to the relevant authorities | |

Expenditure

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| 227001 Travel inland | 14,665 | 4,651 | 31.7% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 9,638 | <i>Non Wage Rec't:</i> | 2,159 | <i>Non Wage Rec't:</i> | 22.4% |
| <i>Domestic Dev't:</i> | 5,027 | <i>Domestic Dev't:</i> | 2,492 | <i>Domestic Dev't:</i> | 49.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 14,665 | Total | 4,651 | Total | 31.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 9,025,215 | <i>Wage Rec't:</i> | 2,236,452 | <i>Wage Rec't:</i> | 24.8% |
| <i>Non Wage Rec't:</i> | 2,921,271 | <i>Non Wage Rec't:</i> | 1,449,572 | <i>Non Wage Rec't:</i> | 49.6% |
| <i>Domestic Dev't:</i> | 1,573,831 | <i>Domestic Dev't:</i> | 979,566 | <i>Domestic Dev't:</i> | 62.2% |
| <i>Donor Dev't:</i> | 704,000 | <i>Donor Dev't:</i> | 38,030 | <i>Donor Dev't:</i> | 5.4% |
| Total | 14,224,317 | Total | 4,703,620 | Total | 33.1% |

Vote: 587 Zombo District

2015/16 Quarter 2

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> | | 0 | 23,349 |
| <i>Sector: Social Development</i> | | | | <i>0</i> | <i>23,349</i> |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>0</i> | <i>23,349</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 0 | 23,349 |
| LCII: Not Specified | | | | 0 | 23,349 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Not Specified | | Not Specified | N/A | 0 | 23,349 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 457,282 | 509,412 |
| Sector: Works and Transport | | | | 0 | 20,055 |
| LG Function: District, Urban and Community Access Roads | | | | 0 | 20,055 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 0 | 20,055 |
| LCII: Not Specified | | | | 0 | 20,055 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Paidha TC | | Not Specified | N/A | 0 | 12,625 |
| Zombo TC | | Not Specified | N/A | 0 | 7,430 |
| Sector: Education | | | | 1,803 | 0 |
| LG Function: Pre-Primary and Primary Education | | | | 1,803 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 1,803 | 0 |
| LCII: Not Specified | | | | 1,803 | 0 |
| Item: 242003 Other | | | | | |
| Support to PLE from LR | | Locally Raised Revenues | N/A | 1,803 | 0 |
| Sector: Water and Environment | | | | 84,785 | 16,063 |
| LG Function: Rural Water Supply and Sanitation | | | | 84,785 | 16,063 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 82,785 | 16,063 |
| LCII: Not Specified | | | | 82,785 | 16,063 |
| Item: 312104 Other Structures | | | | | |
| Protection of Springs | 10 communities without water sources to be targeted and approved by district council | Conditional transfer for Rural Water | Not Started | 82,785 | 16,063 |
| Output: Borehole drilling and rehabilitation | | | | 2,000 | 0 |
| LCII: Not Specified | | | | 2,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Advertisement of works | National Gazzete | Conditional transfer for Rural Water | N/A | 2,000 | 0 |
| Sector: Social Development | | | | 17,992 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 17,992 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 17,992 | 0 |
| LCII: Not Specified | | | | 17,992 | 0 |
| Item: 263340 Other grants | | | | | |
| CDD Transfers to approved Projects | | Not Specified | N/A | 17,992 | 0 |
| Sector: Public Sector Management | | | | 352,702 | 473,295 |
| LG Function: District and Urban Administration | | | | 352,702 | 473,295 |

Vote: 587 Zombo District

2015/16 Quarter 2

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> | | 457,282 | 509,412 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 352,702 | 473,295 |
| LCII: Not Specified | | | | 352,702 | 473,295 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Not Specified | | Not Specified | N/A | 352,702 | 0 |
| Item: 312101 Non-Residential Buildings | | | | | |
| Not Specified | | Not Specified | Not Started | 0 | 473,295 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 333,107 | 143,244 |
| Sector: Works and Transport | | | | 103,794 | 29,443 |
| LG Function: District, Urban and Community Access Roads | | | | 103,794 | 29,443 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Rural roads construction and rehabilitation | | | | 103,794 | 24,948 |
| LCII: ASINA | | | | 53,794 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| 6km Gira-Alicudu Rd completed | | Roads Rehabilitation Grant | N/A | 53,794 | 0 |
| LCII: PAKADHA | | | | 50,000 | 24,948 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Rehabilitation of 5.5 km Pakadha-Awasi Rd | | Roads Rehabilitation Grant | N/A | 50,000 | 24,948 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 0 | 4,495 |
| LCII: PAKADHA | | | | 0 | 4,495 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Abanga S/c CARs | | Other Transfers from Central Government | N/A | 0 | 4,495 |
| Sector: Education | | | | 156,926 | 26,205 |
| LG Function: Pre-Primary and Primary Education | | | | 108,926 | 12,505 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 78,233 | 0 |
| LCII: PAKADHA | | | | 20,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention funds for Projects of 2013/14 | | SFG | N/A | 20,000 | 0 |
| LCII: THANGA | | | | 58,233 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 Classroom block with officeConstruction at Okeyo p/s in Thanga parish Abanga S/c. | | Conditional Grant to SFG | N/A | 58,233 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 30,693 | 12,505 |
| LCII: ASINA | | | | 6,885 | 2,767 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Asina P/S | | Conditional Grant to Primary Education | N/A | 6,885 | 2,767 |
| LCII: PAKADHA | | | | 10,354 | 4,516 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 333,107 | 143,244 |
| Pakadha P/S | | Conditional Grant to Primary Education | N/A | 7,922 | 3,138 |
| Kasala P/S | | Conditional Grant to Primary Education | N/A | 2,432 | 1,378 |
| LCII: PAMITU Item: 263311 Conditional transfers for Primary Education | | | | 2,979 | 1,095 |
| Odarlembe P/S | | Conditional Grant to Primary Education | N/A | 2,979 | 1,095 |
| LCII: SERR Item: 263311 Conditional transfers for Primary Education | | | | 4,132 | 1,949 |
| Padea Olyeko P/S | | Conditional Grant to Primary Education | N/A | 4,132 | 1,949 |
| LCII: THANGA Item: 263311 Conditional transfers for Primary Education | | | | 6,343 | 2,177 |
| Okeyo P/S | | Conditional Grant to Primary Education | N/A | 6,343 | 2,177 |
| LG Function: Secondary Education | | | | 48,000 | 13,700 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 48,000 | 13,700 |
| LCII: PAKADHA Item: 263319 Conditional transfers for Secondary Schools | | | | 48,000 | 13,700 |
| Pakadha Seed SS | | Conditional Grant to Secondary Education | N/A | 48,000 | 13,700 |
| Sector: Health | | | | 14,498 | 4,571 |
| LG Function: Primary Healthcare | | | | 14,498 | 4,571 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,275 | 2,569 |
| LCII: PAKADHA Item: 263101 LG Conditional grants | | | | 10,275 | 2,569 |
| Pakadha HC III | Pakadha HC III, Pakadha parish, Pakadha trading centre, Abanga sub-county | PHC NW NGO HOSPITAL | N/A | 10,275 | 2,569 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,223 | 2,002 |
| LCII: PAMITU Item: 263313 Conditional transfers for PHC- Non wage | | | | 4,223 | 2,002 |
| Pamitu HC II | Pamitu HC II | Conditional Grant to PHC- Non wage | N/A | 4,223 | 2,002 |
| Sector: Water and Environment | | | | 20,889 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 20,889 | 0 |
| <i>Capital Purchases</i> | | | | | |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 333,107 | 143,244 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 20,889 | 0 |
| LCII: PAKADHA | | | | 20,889 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole drilling | Munzi | Conditional transfer for Rural Water | N/A | 20,889 | 0 |
| Sector: Public Sector Management | | | | 37,000 | 83,025 |
| LG Function: District and Urban Administration | | | | 37,000 | 83,025 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 37,000 | 83,025 |
| LCII: PAKADHA | | | | 37,000 | 83,025 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Complete construction of Office blocks at Abanga SubCounty | SubCounty HQs Abanga | LGMSD (Former LGDP) | N/A | 37,000 | 83,025 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 215,568 | 23,587 |
| Sector: Works and Transport | | | | 161,511 | 5,171 |
| LG Function: District, Urban and Community Access Roads | | | | 161,511 | 5,171 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Bridge Construction | | | | 161,511 | 0 |
| LCII: ANGOL | | | | 161,511 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of Nyandima bridge in Angol parish Atyak sub-county | | Roads Rehabilitation Grant | N/A | 161,511 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 0 | 5,171 |
| LCII: ANYOLA | | | | 0 | 5,171 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Atyak S/c CARs | | Other Transfers from Central Government | N/A | 0 | 5,171 |
| Sector: Education | | | | 21,640 | 14,412 |
| LG Function: Pre-Primary and Primary Education | | | | 21,640 | 14,412 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 21,640 | 14,412 |
| LCII: ANYOLA | | | | 8,370 | 7,030 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Uru P/S | | Conditional Grant to Primary Education | N/A | 0 | 1,427 |
| Anyola P/S | | Conditional Grant to Primary Education | N/A | 0 | 1,873 |
| Nyandima P/S | | Conditional Grant to Primary Education | N/A | 2,927 | 1,571 |
| Aringu P/S | | Conditional Grant to Primary Education | N/A | 5,443 | 2,158 |
| LCII: OGUSI | | | | 9,617 | 5,904 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ogusi P/S | | Conditional Grant to Primary Education | N/A | 2,711 | 1,009 |
| Atyak P/S | | Conditional Grant to Primary Education | N/A | 6,906 | 2,852 |
| Adiadwol P/S | | Conditional Grant to Primary Education | N/A | 0 | 2,042 |
| LCII: PAMACH | | | | 3,653 | 1,478 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 215,568 | 23,587 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Owinyiplelo P/S | | Conditional Grant to Primary Education | N/A | 3,653 | 1,478 |
| Sector: Health | | | | 10,249 | 4,004 |
| LG Function: Primary Healthcare | | | | 10,249 | 4,004 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 1,803 | 0 |
| LCII: ANGOL | | | | 1,803 | 0 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| BOQ & Construction of 3 Stance VIP latrine with urinal at Atyak HC II, Atyak S/C; | | | | 1,803 | 0 |
| | | Conditional Grant to PHC - development | N/A | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,447 | 4,004 |
| LCII: ANYOLA | | | | 4,223 | 2,002 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Ther-uru HC II | Ther-uru HC II | Conditional Grant to PHC- Non wage | N/A | 4,223 | 2,002 |
| LCII: OGUSI | | | | 4,223 | 2,002 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Atyak HC II | Atyak HC II | Conditional Grant to PHC- Non wage | N/A | 4,223 | 2,002 |
| Sector: Water and Environment | | | | 22,168 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 22,168 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 20,043 | 0 |
| LCII: OGUSI | | | | 20,043 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole drilling | Abeju Center | Conditional transfer for Rural Water | N/A | 20,043 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 2,125 | 0 |
| LCII: OGUSI | | | | 2,125 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole rehabilitation | Openju | Conditional transfer for Rural Water | N/A | 2,125 | 0 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 158,580 | 66,813 |
| <i>Sector: Works and Transport</i> | | | | <i>0</i> | <i>5,505</i> |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>0</i> | <i>5,505</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 0 | 5,505 |
| LCII: ABAJI | | | | 0 | 5,505 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Jangokoro S/C CARs | | Other Transfers from Central Government | N/A | 0 | 5,505 |
| Sector: Education | | | | 100,099 | 53,832 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>82,821</i> | <i>51,290</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 30,692 | 29,117 |
| LCII: ABAJI | | | | 30,692 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 Classroom Block completion | | SFG | N/A | 30,692 | 0 |
| LCII: Not Specified | | | | 0 | 29,117 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of 2 classroom at Manzi p/s | | Conditional Grant to SFG | Completed | 0 | 29,117 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 52,129 | 22,173 |
| LCII: ABAJI | | | | 16,071 | 7,143 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Mavura P/S | | Conditional Grant to Primary Education | N/A | 2,974 | 1,065 |
| Manzi P/S | | Conditional Grant to Primary Education | N/A | 3,264 | 1,573 |
| Arikpa P/S | | Conditional Grant to Primary Education | N/A | 5,585 | 2,739 |
| Arago P/S | | Conditional Grant to Primary Education | N/A | 4,248 | 1,766 |
| LCII: JUPADINDO | | | | 17,939 | 7,566 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Awasi P/S | | Conditional Grant to Primary Education | N/A | 5,611 | 2,493 |
| Ajigu NFE | | Conditional Grant to Primary Education | N/A | 1,426 | 1,302 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 158,580 | 66,813 |
| Padea P/S | | Conditional Grant to Primary Education | N/A | 7,649 | 2,251 |
| Lelo P/S | | Conditional Grant to Primary Education | N/A | 3,253 | 1,520 |
| LCII: PATEK Item: 263311 Conditional transfers for Primary Education | | | | 18,119 | 7,464 |
| Alala P/S | | Conditional Grant to Primary Education | N/A | 2,642 | 1,028 |
| Owenjo P/S | | Conditional Grant to Primary Education | N/A | 5,896 | 2,305 |
| Songea P/S | | Conditional Grant to Primary Education | N/A | 3,206 | 1,576 |
| Konga P/S | | Conditional Grant to Primary Education | N/A | 6,375 | 2,555 |
| LG Function: Secondary Education | | | | 17,278 | 2,542 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 17,278 | 2,542 |
| LCII: ABAJI Item: 263319 Conditional transfers for Secondary Schools | | | | 17,278 | 2,542 |
| Jangokoro Seed S.S | | Conditional Grant to Secondary Education | N/A | 17,278 | 2,542 |
| Sector: Health | | | | 16,704 | 7,476 |
| LG Function: Primary Healthcare | | | | 16,704 | 7,476 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 6,850 | 3,437 |
| LCII: JUPADINDO Item: 263101 LG Conditional grants | | | | 6,850 | 3,437 |
| Padea HC II | Padea HC II, Jupadindo parish, Oyeko village, Jangokoro sub-county | PHC NW NGO HOSPITAL | N/A | 6,850 | 3,437 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,854 | 4,040 |
| LCII: PATEK Item: 263313 Conditional transfers for PHC- Non wage | | | | 9,854 | 4,040 |
| Jangokoro HC III | Jangokoro HC III | Conditional Grant to PHC- Non wage | N/A | 9,854 | 4,040 |
| Sector: Water and Environment | | | | 41,777 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 41,777 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 41,777 | 0 |

Vote: 587 Zombo District

2015/16 Quarter 2

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> | | 158,580 | 66,813 |
| LCII: PATEK | | | | 41,777 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole drilling | Ambaki and Kololo | Conditional transfer for Rural Water | N/A | 41,777 | 0 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 377,879 | 40,001 |
| Sector: Works and Transport | | | | 0 | 6,120 |
| LG Function: District, Urban and Community Access Roads | | | | 0 | 6,120 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 0 | 6,120 |
| LCII: OLIRI | | | | 0 | 6,120 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kango S/c CARs | | Other Transfers from Central Government | N/A | 0 | 6,120 |
| Sector: Education | | | | 110,718 | 25,802 |
| LG Function: Pre-Primary and Primary Education | | | | 110,718 | 25,802 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 58,233 | 0 |
| LCII: GAMBA | | | | 58,233 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 Classroom construction with office at Gamba P/s gamba Parish Kango S/c | | SFG | N/A | 58,233 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 52,485 | 25,802 |
| LCII: ANGAR | | | | 6,075 | 3,650 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Lyanga P/S | | Conditional Grant to Primary Education | N/A | 3,622 | 1,197 |
| Angar P/S | | Conditional Grant to Primary Education | N/A | 0 | 1,327 |
| Ozorise P/S | | Conditional Grant to Primary Education | N/A | 2,453 | 1,125 |
| LCII: GAMBA | | | | 12,466 | 6,087 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Awusonzi P/S | | Conditional Grant to Primary Education | N/A | 3,412 | 1,030 |
| Gamba P/S | | Conditional Grant to Primary Education | N/A | 4,306 | 1,578 |
| Eleze P/S | | Conditional Grant to Primary Education | N/A | 0 | 1,780 |
| Ngelle P/S | | Conditional Grant to Primary Education | N/A | 4,748 | 1,699 |
| LCII: OLIRI | | | | 8,465 | 3,342 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 377,879 | 40,001 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Odoria P/S | | Conditional Grant to Primary Education | N/A | 3,169 | 1,576 |
| Ezoo P/S | | Conditional Grant to Primary Education | N/A | 5,296 | 1,766 |
| LCII: OMUA | | | | 3,648 | 1,710 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Omua P/S | | Conditional Grant to Primary Education | N/A | 3,648 | 1,710 |
| LCII: PADUBA | | | | 15,324 | 5,788 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nyang P/S | | Conditional Grant to Primary Education | N/A | 3,443 | 1,346 |
| Luku P/S | | Conditional Grant to Primary Education | N/A | 3,332 | 1,300 |
| Alube P/S | | Conditional Grant to Primary Education | N/A | 2,969 | 958 |
| Kango P/S | | Conditional Grant to Primary Education | N/A | 5,580 | 2,184 |
| LCII: PASAI | | | | 6,507 | 5,224 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Angar NFE | | Conditional Grant to Primary Education | N/A | 1,821 | 766 |
| Pasai P/S | | Conditional Grant to Primary Education | N/A | 0 | 2,530 |
| Mvuranyi P/S | | Conditional Grant to Primary Education | N/A | 4,686 | 1,929 |
| Sector: Health | | | | 201,306 | 8,079 |
| LG Function: Primary Healthcare | | | | 201,306 | 8,079 |
| <i>Capital Purchases</i> | | | | | |
| Output: Maternity ward construction and rehabilitation | | | | 150,000 | 0 |
| LCII: OLIRI | | | | 150,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 377,879 | 40,001 |
| Construction of Maternity Block, Placenta pit, kitchen shade, 3 stance VIP latrine & Bath shelter at Kango HC III Kango S/C | | Conditional Grant to PHC - development | N/A | 150,000 | 0 |
| Output: OPD and other ward construction and rehabilitation | | | | 31,597 | 0 |
| LCII: OLIRI | | | | 31,597 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rehabilitation of OPD Block at Alangi HC III | | Conditional Grant to PHC - development | N/A | 31,597 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 19,709 | 8,079 |
| LCII: OLIRI | | | | 9,854 | 4,040 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kango HC III | Kango HC III | Conditional Grant to PHC- Non wage | N/A | 9,854 | 4,040 |
| LCII: PASAI | | | | 9,854 | 4,040 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Alangi HC III | Alangi HC III | Conditional Grant to PHC- Non wage | N/A | 9,854 | 4,040 |
| Sector: Water and Environment | | | | 65,854 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 65,854 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 60,128 | 0 |
| LCII: GAMBA | | | | 20,043 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole drilling | Afulau, God anyona | Conditional transfer for Rural Water | N/A | 20,043 | 0 |
| LCII: PASAI | | | | 40,085 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole drilling | Nyatigu, Ndia Village and Nyarambe | Conditional transfer for Rural Water | N/A | 40,085 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 5,726 | 0 |
| LCII: PADUBA | | | | 5,726 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole rehabilitation | Alube P/s | Conditional transfer for Rural Water | N/A | 5,726 | 0 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 7,500 | 0 |
| Sector: Water and Environment | | | | 500 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 500 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 500 | 0 |
| LCII: Not Specified | | | | 500 | 0 |
| Item: 312104 Other Structures | | | | | |
| Evaluation of Bids | | Conditional transfer for Rural Water | N/A | 500 | 0 |
| Sector: Accountability | | | | 7,000 | 0 |
| LG Function: Financial Management and Accountability(LG) | | | | 7,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 7,000 | 0 |
| LCII: Not Specified | | | | 7,000 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| 2 Executice Desks ans Chairs for the Senior Finance Officer and Accountant | | LGMSD (Former LGDP) | N/A | 4,000 | 0 |
| 2 Filing Cabinets | | LGMSD (Former LGDP) | N/A | 3,000 | 0 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 346,928 | 171,783 |
| Sector: Works and Transport | | | | 0 | 1,494 |
| LG Function: District, Urban and Community Access Roads | | | | 0 | 1,494 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 0 | 1,494 |
| LCII: ABEJU | | | | 0 | 1,494 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Nyapea S/c CARs | | Other Transfers from Central Government | N/A | 0 | 1,494 |
| Sector: Education | | | | 54,703 | 24,176 |
| LG Function: Pre-Primary and Primary Education | | | | 39,956 | 18,271 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 0 | 5,960 |
| LCII: PALEI | | | | 0 | 5,960 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of the 2 classroom at Nyapea Girls primary school | | Conditional Grant to SFG | Completed | 0 | 5,960 |
| Output: Latrine construction and rehabilitation | | | | 15,952 | 0 |
| LCII: PALEI | | | | 15,952 | 0 |
| Item: 312104 Other Structures | | | | | |
| 5Stance VIP latrines constructed at Paley Yugu P/s in Paley Parish Nyapea S/c p using normal SFG | | Conditional Grant to SFG | N/A | 15,952 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 24,004 | 12,312 |
| LCII: ABEJU | | | | 3,264 | 4,131 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Mitapila P/S | | Conditional Grant to Primary Education | N/A | 3,264 | 1,618 |
| Ajei P/S | | Conditional Grant to Primary Education | N/A | 0 | 2,514 |
| LCII: OYEYO | | | | 17,176 | 6,733 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Guna P/S | | Conditional Grant to Primary Education | N/A | 5,232 | 1,991 |
| Nyapea Boys P/S | | Conditional Grant to Primary Education | N/A | 3,901 | 1,922 |
| Nyapea Girls P/s | | Conditional Grant to Primary Education | N/A | 4,743 | 1,905 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 346,928 | 171,783 |
| Patek Ajja P/S | | Conditional Grant to Primary Education | N/A | 3,300 | 914 |
| LCII: PALEI | | | | 3,564 | 1,448 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Paley Yugu P/S | | Conditional Grant to Primary Education | N/A | 3,564 | 1,448 |
| LG Function: Secondary Education | | | | 14,747 | 5,905 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 14,747 | 5,905 |
| LCII: OYEYO | | | | 14,747 | 5,905 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| St Aloysius College Nyapea | | Conditional Grant to Secondary Education | N/A | 14,747 | 5,905 |
| Sector: Health | | | | 292,225 | 146,113 |
| LG Function: Primary Healthcare | | | | 292,225 | 146,113 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 292,225 | 146,113 |
| LCII: OYEYO | | | | 292,225 | 146,113 |
| Item: 263318 Conditional transfers for NGO Hospitals | | | | | |
| Nyapea hospital | | Conditional Grant to NGO Hospitals | N/A | 292,225 | 146,113 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 99,964 | 20,183 |
| Sector: Works and Transport | | | | 0 | 5,874 |
| LG Function: District, Urban and Community Access Roads | | | | 0 | 5,874 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 0 | 5,874 |
| LCII: Chana | | | | 0 | 5,874 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Paidha S/c CARs | | Other Transfers from Central Government | N/A | 0 | 5,874 |
| Sector: Education | | | | 52,415 | 12,307 |
| LG Function: Pre-Primary and Primary Education | | | | 52,415 | 12,307 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Latrine construction and rehabilitation | | | | 25,000 | 0 |
| LCII: Kaya | | | | 25,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| 5 stances VIP latrine constructed at Kaya Primary schools in Kaya Parish Paidha S/c using PRDP | | Other Transfers from Central Government | N/A | 25,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 27,415 | 12,307 |
| LCII: Amei | | | | 2,021 | 1,023 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Amei NFE | | Conditional Grant to Primary Education | N/A | 2,021 | 1,023 |
| LCII: Chana | | | | 12,571 | 6,206 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Chana P/S | | Conditional Grant to Primary Education | N/A | 3,406 | 1,664 |
| Angalarach P/S | | Conditional Grant to Primary Education | N/A | 0 | 536 |
| Jopomwoco P/S | | Conditional Grant to Primary Education | N/A | 6,217 | 2,360 |
| Pagisi P/S | | Conditional Grant to Primary Education | N/A | 2,948 | 1,645 |
| LCII: Kaya | | | | 5,896 | 1,931 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kaya P/S | | Conditional Grant to Primary Education | N/A | 5,896 | 1,931 |
| LCII: Otheko | | | | 6,927 | 3,147 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 99,964 | 20,183 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Uruku P/S | | Conditional Grant to Primary Education | N/A | 2,874 | 1,283 |
| Otheko P/S | | Conditional Grant to Primary Education | N/A | 4,053 | 1,864 |
| Sector: Health | | | | 4,223 | 2,002 |
| LG Function: Primary Healthcare | | | | 4,223 | 2,002 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,223 | 2,002 |
| LCII: Otheko | | | | 4,223 | 2,002 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Otheko HC II | Otheko HC II | Conditional Grant to PHC- Non wage | N/A | 4,223 | 2,002 |
| Sector: Water and Environment | | | | 43,325 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 43,325 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 40,085 | 0 |
| LCII: Chana | | | | 20,043 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole drilling | Ugorowi | Conditional transfer for Rural Water | N/A | 20,043 | 0 |
| LCII: Otheko | | | | 20,043 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole drilling | Andhambe | Conditional transfer for Rural Water | N/A | 20,043 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 3,240 | 0 |
| LCII: Chana | | | | 3,240 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole rehabilitation | Gunguru and Jupumochu chapel | Conditional transfer for Rural Water | N/A | 3,240 | 0 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 170,516 | 73,915 |
| Sector: Education | | | | 160,662 | 69,875 |
| LG Function: Pre-Primary and Primary Education | | | | 36,227 | 18,867 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,227 | 18,867 |
| LCII: Central | | | | 1,916 | 951 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Mvule NFE | | Conditional Grant to Primary Education | N/A | 1,916 | 951 |
| | | | | | |
| LCII: Dwonga | | | | 19,283 | 8,309 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Mvugu Upper P/S | | Conditional Grant to Primary Education | N/A | 7,965 | 4,062 |
| | | | | | |
| Paidha Demon. P/S | | Conditional Grant to Primary Education | N/A | 6,112 | 1,645 |
| | | | | | |
| Mvugu Lower P/S | | Conditional Grant to Primary Education | N/A | 5,206 | 2,602 |
| | | | | | |
| LCII: Omua | | | | 5,474 | 2,715 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nguthe P/S | | Conditional Grant to Primary Education | N/A | 5,474 | 2,715 |
| | | | | | |
| LCII: Oturgang | | | | 9,554 | 6,891 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Oturgang Boys P/S | | Conditional Grant to Primary Education | N/A | 9,554 | 3,630 |
| | | | | | |
| Oturgang Girls P/S | | Conditional Grant to Primary Education | N/A | 0 | 3,261 |
| | | | | | |
| LG Function: Secondary Education | | | | 124,435 | 51,009 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 124,435 | 51,009 |
| LCII: Dwonga | | | | 10,003 | 18,961 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Charity College | | Conditional Grant to Secondary Education | N/A | 10,003 | 18,961 |
| | | | | | |
| LCII: Omua | | | | 2,352 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| St Gregory SS | | Conditional Grant to Secondary Education | N/A | 2,352 | 0 |
| | | | | | |
| LCII: Oturgang | | | | 112,080 | 32,048 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 170,516 | 73,915 |
| Paidha S.S | | Conditional Grant to Secondary Education | N/A | 112,080 | 32,048 |
| Sector: Health | | | | 9,854 | 4,040 |
| LG Function: Primary Healthcare | | | | 9,854 | 4,040 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,854 | 4,040 |
| LCII: Central | | | | 9,854 | 4,040 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Paidha HC III | Paidha HC III | Conditional Grant to PHC- Non wage | N/A | 9,854 | 4,040 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 335,071 | 60,225 |
| Sector: Works and Transport | | | | 0 | 4,485 |
| LG Function: District, Urban and Community Access Roads | | | | 0 | 4,485 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 0 | 4,485 |
| LCII: JULOKA | | | | 0 | 4,485 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Warr S/c CARs | | Other Transfers from Central Government | N/A | 0 | 4,485 |
| Sector: Education | | | | 153,176 | 43,134 |
| LG Function: Pre-Primary and Primary Education | | | | 99,523 | 14,902 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 64,900 | 0 |
| LCII: PAGEI | | | | 64,900 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Classroom Construction at thongas in pagei Parish Warr S/c | | Other Transfers from Central Government | N/A | 64,900 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 7,165 | 0 |
| LCII: PAGEI | | | | 7,165 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Thonga P/s in pagei Parish Warr s/c, (36) 3 seater desk supplied | | Other Transfers from Central Government | N/A | 7,165 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 27,458 | 14,902 |
| LCII: AFERE | | | | 3,801 | 4,048 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ukemu P/S | | Conditional Grant to Primary Education | N/A | 3,801 | 1,655 |
| Agiermach P/S | | Conditional Grant to Primary Education | N/A | 0 | 2,393 |
| LCII: JULOKA | | | | 14,608 | 6,380 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Juloka P/S | | Conditional Grant to Primary Education | N/A | 4,306 | 2,170 |
| Lwala P/S | | Conditional Grant to Primary Education | N/A | 6,980 | 2,365 |
| Warr Public P/S | | Conditional Grant to Primary Education | N/A | 3,322 | 1,845 |
| LCII: PAGEI | | | | 2,906 | 1,337 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 335,071 | 60,225 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Thonga P/S | | Conditional Grant to Primary Education | N/A | 2,906 | 1,337 |
| LCII: PAKIA | | | | 6,143 | 3,138 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Pei P/S | | Conditional Grant to Primary Education | N/A | 3,079 | 1,580 |
| Gotcam P/S | | Conditional Grant to Primary Education | N/A | 3,064 | 1,557 |
| LG Function: Secondary Education | | | | 53,653 | 28,233 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 53,653 | 28,233 |
| LCII: AFERE | | | | 40,126 | 20,036 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Aluka SS | | Conditional Grant to Secondary Education | N/A | 40,126 | 20,036 |
| LCII: NGIRA | | | | 13,527 | 8,197 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Warr Girls SS | | Conditional Grant to Secondary Education | N/A | 13,527 | 8,197 |
| Sector: Health | | | | 79,923 | 12,606 |
| LG Function: Primary Healthcare | | | | 79,923 | 12,606 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 52,944 | 0 |
| LCII: JULOKA | | | | 52,944 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rehabilitation of OPD Block at Warr | PROPOSED KIGEZI HEALTH CENTRE II | Conditional Grant to PHC - development | N/A | 52,944 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 17,125 | 8,566 |
| LCII: AFERE | | | | 10,275 | 5,130 |
| Item: 263101 LG Conditional grants | | | | | |
| Agiermach HC III | Agiermach HC III, Afere parish, Akwerali village, Warr sub-county | PHC NW NGO HOSPITAL | N/A | 10,275 | 5,130 |
| LCII: JULOKA | | | | 6,850 | 3,437 |
| Item: 263101 LG Conditional grants | | | | | |
| Warr Islamic HC II | Warr Islamic HC II, Juloka parish, Warr trading centre village, Warr sub-county | PHC NW NGO HOSPITAL | N/A | 6,850 | 3,437 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,854 | 4,040 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 335,071 | 60,225 |
| LCII: JULOKA | | | | 9,854 | 4,040 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Warr HC III | Warr HC III | Conditional Grant to PHC- Non wage | N/A | 9,854 | 4,040 |
| Sector: Water and Environment | | | | 64,972 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 64,972 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 20,043 | 0 |
| LCII: AFERE | | | | 20,043 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole drilling | S/c Headquarter | Conditional transfer for Rural Water | N/A | 20,043 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 44,929 | 0 |
| LCII: AFERE | | | | 3,152 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole rehabilitation | Jupathoi East | Conditional transfer for Rural Water | N/A | 3,152 | 0 |
| LCII: JULOKA | | | | 41,777 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole drilling | Juloka P/s and Jupukungu | Conditional transfer for Rural Water | N/A | 41,777 | 0 |
| Sector: Public Sector Management | | | | 37,000 | 0 |
| LG Function: District and Urban Administration | | | | 37,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 37,000 | 0 |
| LCII: JULOKA | | | | 37,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Complete construction of Office blocks at Warr SubCounty | SubCounty HQs, Warr | LGMSD (Former LGDP) | N/A | 37,000 | 0 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 397,587 | 94,653 |
| Sector: Agriculture | | | | 53,873 | 0 |
| <i>LG Function: District Production Services</i> | | | | <i>53,873</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Plant clinic/mini laboratory construction | | | | 53,873 | 0 |
| LCII: AYAKA | | | | 53,873 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Mini Labarotory | | Other Transfers from Central Government | N/A | 53,837 | 0 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Mini Labarotory | | Other Transfers from Central Government | N/A | 36 | 0 |
| Sector: Works and Transport | | | | 3,600 | 6,331 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>0</i> | <i>6,331</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 0 | 6,331 |
| LCII: OMOYO | | | | 0 | 6,331 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Zeu S/c CARs | | Other Transfers from Central Government | N/A | 0 | 6,331 |
| <i>LG Function: District Engineering Services</i> | | | | <i>3,600</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 3,600 | 0 |
| LCII: PAPOGA | | | | 3,600 | 0 |
| Item: 311101 Land | | | | | |
| PURCHASE OF Murram LAND | | District Unconditional Grant - Non Wage | N/A | 3,600 | 0 |
| Sector: Education | | | | 151,078 | 43,281 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>114,578</i> | <i>26,905</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 61,233 | 0 |
| LCII: Abanga | | | | 3,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 Classroom Block completion | Lelo P/s | SFG | N/A | 3,000 | 0 |
| LCII: PAPOGA | | | | 58,233 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 Classroom block with office construction at Zeu p/s Papoga parish Zeu S/c | Pallei Yugu P/s | SFG | N/A | 58,233 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 53,345 | 26,905 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 397,587 | 94,653 |
| LCII: Abanga Item: 263311 Conditional transfers for Primary Education | | | | 3,600 | 2,836 |
| Arii P/s | | Conditional Grant to Primary Education | N/A | 3,600 | 1,158 |
| Abanga Kubi P/S | | Conditional Grant to Primary Education | N/A | 0 | 1,678 |
| LCII: AYAKA Item: 263311 Conditional transfers for Primary Education | | | | 8,023 | 3,077 |
| Araa P/S | | Conditional Grant to Primary Education | N/A | 3,306 | 812 |
| Ayaka P/S | | Conditional Grant to Primary Education | N/A | 4,717 | 2,265 |
| LCII: JUPAMATHO Item: 263311 Conditional transfers for Primary Education | | | | 0 | 4,978 |
| Adhingi P/S | | Conditional Grant to Primary Education | N/A | 0 | 3,147 |
| Adusi P/S | | Conditional Grant to Primary Education | N/A | 0 | 1,831 |
| LCII: KIGEZI Item: 263311 Conditional transfers for Primary Education | | | | 7,802 | 2,404 |
| Ndrinyi P/S | | Conditional Grant to Primary Education | N/A | 3,222 | 1,058 |
| Pagei P/S | | Conditional Grant to Primary Education | N/A | 4,580 | 1,346 |
| LCII: LENDU Item: 263311 Conditional transfers for Primary Education | | | | 9,138 | 3,880 |
| Palwo | | Conditional Grant to Primary Education | N/A | 4,517 | 1,729 |
| Station | | Conditional Grant to Primary Education | N/A | 1,763 | 921 |
| Ogalo P/S | | Conditional Grant to Primary Education | N/A | 2,858 | 1,230 |
| LCII: OMOYO Item: 263311 Conditional transfers for Primary Education | | | | 7,200 | 2,186 |
| Ngume P/S | | Conditional Grant to Primary Education | N/A | 7,200 | 2,186 |
| LCII: PAPOGA | | | | 17,582 | 7,543 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 397,587 | 94,653 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Papoga P/S | | Conditional Grant to Primary Education | N/A | 5,575 | 2,309 |
| Zeu P/S | | Conditional Grant to Primary Education | N/A | 7,364 | 3,040 |
| Zale P/S | | Conditional Grant to Primary Education | N/A | 4,643 | 2,193 |
| LG Function: Secondary Education | | | | 36,500 | 16,376 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 36,500 | 16,376 |
| LCII: PAPOGA | | | | | |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Zeu SS | | Conditional Grant to Secondary Education | N/A | 31,500 | 14,776 |
| Negrini SS | | Conditional Grant to Secondary Education | N/A | 5,000 | 1,600 |
| Sector: Health | | | | 103,301 | 45,041 |
| LG Function: Primary Healthcare | | | | 103,301 | 45,041 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 85,000 | 36,997 |
| LCII: KIGEZI | | | | | |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of OPD Block proposed at Pagei HC II | PROPOSED PAPOGA HC II | Conditional Grant to PHC - development | N/A | 85,000 | 36,997 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 18,301 | 8,044 |
| LCII: AYAKA | | | | | |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Ayaka HC II | Ayaka HC II | Conditional Grant to PHC- Non wage | N/A | 4,223 | 2,002 |
| LCII: JUPAMATHO | | | | | |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Amwonyo HC II | Amwonyo HC II | Conditional Grant to PHC- Non wage | N/A | 4,223 | 2,002 |
| LCII: OMOYO | | | | | |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Zeu HC III | Zeu HC III | Conditional Grant to PHC- Non wage | N/A | 9,854 | 4,040 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 397,587 | 94,653 |
| Sector: Water and Environment | | | | 85,735 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 85,735 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 60,128 | 0 |
| LCII: JUPAMATHO | | | | 20,043 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole drilling and construction | Arwinyu | Conditional transfer for Rural Water | N/A | 20,043 | 0 |
| LCII: OMOYO | | | | 20,043 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole drilling | Awia Mungu | Conditional transfer for Rural Water | N/A | 20,043 | 0 |
| LCII: PAPOGA | | | | 20,043 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole drilling | Araa Hill | Conditional transfer for Rural Water | N/A | 20,043 | 0 |
| Output: Construction of piped water supply system | | | | 25,607 | 0 |
| LCII: JUPAMATHO | | | | 25,607 | 0 |
| Item: 312104 Other Structures | | | | | |
| Rehabilitation of Ora GFS | Ora GFS | Conditional transfer for Rural Water | N/A | 25,607 | 0 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 1,234,684 | 67,772 |
| Sector: Works and Transport | | | | 411,986 | 26,738 |
| LG Function: District, Urban and Community Access Roads | | | | 411,986 | 26,738 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 411,986 | 26,738 |
| 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 | | | | 398,729 | 26,738 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| 49 | | Other Transfers from Central Government | N/A | 50 | 26,738 |
| | | | | | |
| Routine mechanised maintenace on selected District roads | | Other Transfers from Central Government | N/A | 49,992 | 0 |
| | | | | | |
| Periodic maintenance on Selected district Roads | | Other Transfers from Central Government | N/A | 47,419 | 0 |
| | | | | | |
| Maintenance of 293km of district roads | | Other Transfers from Central Government | N/A | 284,768 | 0 |
| | | | | | |
| Bridges and culverts installation on Selected District Roads | | Other Transfers from Central Government | N/A | 16,500 | 0 |
| | | | | | |
| Sector: Education | | | | 394,271 | 28,082 |
| LG Function: Pre-Primary and Primary Education | | | | 295,410 | 28,082 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 32,413 | 20,305 |
| LCII: Abira East | | | | 32,413 | 19,455 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 Classroom Block completion | | SFG | N/A | 32,413 | 0 |
| | | | | | |
| Completion of the 2 classroom block at patek Paduk p/s ZTC | | Conditional Grant to SFG | Completed | 0 | 19,455 |
| | | | | | |
| LCII: Paley West | | | | 0 | 850 |
| Item: 314101 Petroleum Products | | | | | |
| Fuel for commissioning sites | | Conditional Grant to SFG | Not Started | 0 | 850 |
| | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 64,900 | 0 |
| LCII: Abira West | | | | 64,900 | 0 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 1,234,684 | 67,772 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 classroom block with office at Mathurumbe NFE in Abira West ward ZTC | | PRDP | N/A | 64,900 | 0 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 10,000 | 0 |
| LCII: Paley West | | | | 10,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Top on SFG Latrine Constructions | | Other Transfers from Central Government | N/A | 10,000 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 7,165 | 0 |
| LCII: Abira West | | | | 7,165 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Mathurumbe NFE in Abira West ZTC (36) 3 seater desks supplied | | Other Transfers from Central Government | N/A | 7,165 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 180,932 | 7,777 |
| LCII: Abira East | | | | 12,900 | 5,262 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Patek Paduk | | Conditional Grant to Primary Education | N/A | 3,300 | 1,365 |
| Zombo Upper | | Conditional Grant to Primary Education | N/A | 9,600 | 3,897 |
| LCII: Abira West | | | | 1,821 | 731 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Mathurumbe NFE | | Conditional Grant to Primary Education | N/A | 1,821 | 731 |
| LCII: Paley West | | | | 166,211 | 1,785 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Schools Data not in by time of Planning in Zombo TC and others | | Conditional Grant to Primary Education | N/A | 10,245 | 0 |
| Zombo Lower P/S | | Conditional Grant to Primary Education | N/A | 5,400 | 1,785 |
| Additional UPE Money for schools in Zombo to be reflected in the plan | | Conditional Grant to Primary Education | N/A | 150,566 | 0 |
| LG Function: Secondary Education | | | | 95,862 | 0 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 1,234,684 | 67,772 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 25,000 | 0 |
| LCII: Paley West | | | | 25,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Secondary school constructed and completed at sec schools in the District | | Construction of Secondary Schools | N/A | 25,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 70,862 | 0 |
| LCII: Paley West | | | | 70,862 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| 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 Education | N/A | 70,862 | 0 |
| <i>LG Function: Education & Sports Management and Inspection</i> | | | | | |
| | | | | 3,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 3,000 | 0 |
| LCII: Paley West | | | | 3,000 | 0 |
| Item: 314201 Materials and supplies | | | | | |
| 2 laptops supplied to Education Department | | LGMSD (Former LGDP) | N/A | 3,000 | 0 |
| Sector: Health | | | | 14,498 | 7,132 |
| LG Function: Primary Healthcare | | | | 14,498 | 7,132 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,275 | 5,130 |
| LCII: Abira East | | | | 10,275 | 5,130 |
| Item: 263101 LG Conditional grants | | | | | |
| Zumbo HC III | Zumbo HC III, Paley parish, Riku village, Zombo town council | PHC NW NGO HOSPITAL | N/A | 10,275 | 5,130 |
| <i>Output: Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | | | |
| | | | | 4,223 | 2,002 |
| LCII: Abira West | | | | 4,223 | 2,002 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Atyenda HC II | Atyenda HC II | Conditional Grant to PHC- Non wage | N/A | 4,223 | 2,002 |
| Sector: Water and Environment | | | | 38,745 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 26,745 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 5,883 | 0 |
| LCII: Abira West | | | | 5,883 | 0 |
| Item: 231004 Transport equipment | | | | | |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 1,234,684 | 67,772 |
| Servicing of Motorcycle and Major repair of vehicle LG-0067-38 Done, 1 motorcycle procured | District headquarter | DWSCG | N/A | 5,883 | 0 |
| Output: Construction of public latrines in RGCs | | | | 20,862 | 0 |
| LCII: Paley West Item: 312104 Other Structures | | | | 20,862 | 0 |
| Construction of VIP latrines | district Headquarter | Conditional transfer for Rural Water | N/A | 20,862 | 0 |
| <i>LG Function: Natural Resources Management</i> | | | | 12,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 12,000 | 0 |
| LCII: Paley West Item: 311101 Land | | | | 12,000 | 0 |
| Purchase of land for Government development projects at Paduba | | District Unconditional Grant - Non Wage | N/A | 12,000 | 0 |
| Sector: Public Sector Management | | | | 369,291 | 5,820 |
| <i>LG Function: District and Urban Administration</i> | | | | 333,291 | 5,820 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 145,291 | 0 |
| LCII: Paley West Item: 231001 Non Residential buildings (Depreciation) | | | | 145,291 | 0 |
| Procure standard notice boards for different office units in the department | District HQs Zombo | LGMSD (Former LGDP) | N/A | 4,291 | 0 |
| Procure curtains for all offices | District HQs Zombo | LGMSD (Former LGDP) | N/A | 5,000 | 0 |
| Construct septic tank and toilet facility for administration block | District HQs Zombo | LGMSD (Former LGDP) | N/A | 10,000 | 0 |
| Complete Constructio of CAO's Office Block | District HQs Zombo | District Unconditional Grant - Non Wage | N/A | 66,000 | 0 |
| Rehabilitate old administrative block | District HQs Zombo | LGMSD (Former LGDP) | N/A | 60,000 | 0 |
| Output: PRDP-Vehicles & Other Transport Equipment | | | | 135,000 | 0 |
| LCII: Paley West Item: 231004 Transport equipment | | | | 135,000 | 0 |

Vote: 587 Zombo District**2015/16 Quarter 2****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> | | 1,234,684 | 67,772 |
| Procure 1 AG 100 yamaha motorcycle for DPU | District H/Qs Zombo | LGMSD (Former LGDP) | N/A | 15,000 | 0 |
| Procure pick up double cabin for CAO | District H/Qs Zombo | LGMSD (Former LGDP) | N/A | 120,000 | 0 |
| Output: Office and IT Equipment (including Software) | | | | 9,000 | 5,820 |
| LCII: Paley West | | | | 9,000 | 5,820 |
| Item: 231005 Machinery and equipment | | | | | |
| Procure 3 laptop computer for Accountant in charge salaries, Population Officer and Planner | District H/Qs Zombo | LGMSD (Former LGDP) | N/A | 9,000 | 5,820 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 44,000 | 0 |
| LCII: Paley West | | | | 44,000 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procure furnitre for HRM unit, Registr, CAO and ACAO | District H/Qs Zombo | District Unconditional Grant - Non Wage | N/A | 34,000 | 0 |
| Procure furnitre for HRM unit, Registr, CAO and ACAO | District H/Qs Zombo | LGMSD (Former LGDP) | N/A | 10,000 | 0 |
| LG Function: Local Statutory Bodies | | | | 36,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 15,000 | 0 |
| LCII: Paley West | | | | 15,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Procurementn of one motorcycle for clerks office | | District Equalisation Grant | N/A | 15,000 | 0 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 21,000 | 0 |
| LCII: Paley West | | | | 21,000 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| procurement of Desks , Chairs, shelves for council offices | | District Equalisation Grant | N/A | 21,000 | 0 |
| Sector: Accountability | | | | 5,892 | 0 |
| LG Function: Financial Management and Accountability(LG) | | | | 5,892 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 5,892 | 0 |
| LCII: Paley West | | | | 5,892 | 0 |
| Item: 231005 Machinery and equipment | | | | | |

Vote: 587 Zombo District

2015/16 Quarter 2

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> | | 1,234,684 | 67,772 |
| Purchase of equipment- filing cabinets computers printers | | LGMSD (Former LGDP) | N/A | 5,892 | 0 |

Vote: 587 Zombo District**2015/16 Quarter 2****Checklist for QUARTER 2 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 |

Vote: 587 Zombo District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

| | | |
|----|--------------------------|---------|
| 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 |

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 |