

Vote: 587 Zombo District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:587 Zombo District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Zombo District

Date: 05/02/2015

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

Vote: 587 Zombo District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	820,611	134,167	16%
2a. Discretionary Government Transfers	1,619,108	370,956	23%
2b. Conditional Government Transfers	12,795,837	2,783,792	22%
2c. Other Government Transfers	2,541,291	877,322	35%
3. Local Development Grant	717,892	179,473	25%
4. Donor Funding	978,294	192,681	20%
Total Revenues	19,473,033	4,538,390	23%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,318,491	271,156	149,533	21%	11%	55%
2 Finance	398,983	92,944	89,200	23%	22%	96%
3 Statutory Bodies	492,281	100,266	92,068	20%	19%	92%
4 Production and Marketing	762,797	198,451	178,149	26%	23%	90%
5 Health	3,377,214	648,640	506,388	19%	15%	78%
6 Education	9,393,217	1,923,335	1,823,067	20%	19%	95%
7a Roads and Engineering	1,676,835	230,353	128,996	14%	8%	56%
7b Water	589,508	193,149	18,030	33%	3%	9%
8 Natural Resources	157,156	41,804	32,978	27%	21%	79%
9 Community Based Services	419,878	156,847	136,390	37%	32%	87%
10 Planning	812,146	638,292	619,191	79%	76%	97%
11 Internal Audit	74,528	13,389	13,389	18%	18%	100%
Grand Total	19,473,033	4,508,625	3,787,380	23%	19%	84%
Wage Rec't:	10,193,551	2,178,611	2,178,611	21%	21%	100%
Non Wage Rec't:	4,535,831	1,452,753	1,219,062	32%	27%	84%
Domestic Dev't	3,765,357	684,580	249,565	18%	7%	36%
Donor Dev't	978,294	192,681	140,142	20%	14%	73%

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

Overall Revenue receipts performed at 23%, with Local revenues at 16%, Discretionary Government transfers at 23%, Conditional Government transfers at 22%, Other Government transfers at 35%, Local Development Grant at 25% and Donor funding at 20%. The high performance of Other Government Transfers arose from the NPHC funds that were appropriated under the DPU. These funds were disbursed 100% in the Quarter. In numerical terms, UGX. 4,538,390,000= was received by the District during the Quarter. Upto UGX.4,508,625,000= was released to the different Departments in line with their different workplans; this represented 99.3% of the total funds received. The small difference were some funds that were still awaiting clarification of the different sources, so as to be appropriately disbursed as well. Out of the funds disbursed to the different Departments a total of UGX. 3,787,382,000= was spent by end of

Vote: 587 Zombo District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

quarter, representing 84% performance. As repeatedly mentioned under the Departmental reports, a total unspent balance of UGX.721,243,000= had remained on the different departmentall accounts by close of the Quarter, as can be evidenced by the Bank balances for the Departments attached to this Report. These were funds for procurables, the bulk of which were undergoing technical evaluation in the PDU by end of the quarter.

Vote: 587 Zombo District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	820,611	134,167	16%
Liquor licences	1,460	499	34%
Market/Gate Charges	328,270	42,132	13%
Locally Raised Revenues	12,118	1,020	8%
Local Service Tax		16,447	
Other Fees and Charges	15,000	250	2%
Other licences	49,000	11,665	24%
Park Fees	118,489	20,250	17%
Prequalification fees	9,567	30	0%
Property related Duties/Fees	7,200	2,895	40%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,400	129	5%
Miscellaneous	106,748	4,666	4%
Local Hotel Tax	3,520	2,682	76%
Land Fees	36,000	4,046	11%
Sale of (Produced) Government Properties/assets	2,400	1,350	56%
Sale of bid documents	25,640	7,556	29%
Advertisements/Billboards	10,000	520	5%
Business licences	38,000	7,068	19%
Application Fees	12,400	0	0%
Animal & Crop Husbandry related levies	11,600	3,297	28%
Agency Fees	27,200	0	0%
Rent & rates-produced assets-from private entities	3,600	7,665	213%
2a. Discretionary Government Transfers	1,619,108	370,956	23%
District Unconditional Grant - Non Wage	433,095	108,274	25%
Urban Unconditional Grant - Non Wage	135,967	33,992	25%
District Equalisation Grant	53,771	13,443	25%
Urban Equalisation Grant	44,955	11,239	25%
Transfer of Urban Unconditional Grant - Wage	250,387	65,770	26%
Transfer of District Unconditional Grant - Wage	700,933	138,238	20%
2b. Conditional Government Transfers	12,795,837	2,783,792	22%
Conditional Grant to PHC - development	217,473	54,368	25%
Conditional transfer for Rural Water	454,221	113,555	25%
Conditional Grant to Tertiary Salaries	327,820	53,806	16%
Conditional Grant to Secondary Salaries	880,484	162,173	18%
Conditional Grant to Secondary Education	392,943	98,204	25%
Conditional Grant to Primary Salaries	6,214,013	1,299,504	21%
Conditional Grant to Primary Education	571,148	140,354	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,880	8,220	25%
Conditional Grant to PHC- Non wage	113,912	28,538	25%
Conditional Grant to Women Youth and Disability Grant	8,568	2,142	25%
Conditional Grant to PAF monitoring	50,796	12,699	25%
Conditional Grant to NGO Hospitals	336,750	84,187	25%
Conditional Grant to Functional Adult Lit	9,393	2,348	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	58,102	14,526	25%
Conditional Grant to Community Devt Assistants Non Wage	2,379	595	25%

Vote: 587 Zombo District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Agric. Ext Salaries	40,603	0	0%
Conditional Grant for NAADS	148,396	0	0%
Conditional Grant to PHC Salaries	1,468,028	334,525	23%
Sanitation and Hygiene	141,219	5,750	4%
Conditional transfers to DSC Operational Costs	24,678	6,170	25%
NAADS (Districts) - Wage	155,345	103,378	67%
Conditional transfers to Production and Marketing	114,795	28,699	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	25,272	19%
Conditional transfers to School Inspection Grant	31,305	7,826	25%
Conditional transfers to Special Grant for PWDs	17,888	4,472	25%
Construction of Secondary Schools	177,516	44,379	25%
Roads Rehabilitation Grant	161,511	40,378	25%
Conditional Grant to SFG	393,697	98,424	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,036	4,800	5%
2c. Other Government Transfers	2,541,291	877,322	35%
NTD/MoH	70,327	9,426	13%
Restocking Operational funds	17,539	0	0%
Road Maintenance (Uganda Road Fund)	1,079,032	158,928	15%
Unspent balances – UnConditional Grants	14,472	14,472	100%
IGA fund for Women(MGLSD)	3,500	0	0%
Unspent balances – Conditional Grants	582,094	291,047	50%
GAVI	0	2,289	
Funds for Population and Housing Census 2014	594,327	399,196	67%
Medical Drugs from NMS	180,000	0	0%
MoES		1,964	
3. Local Development Grant	717,892	179,473	25%
LGMSD (Former LGDP)	717,892	179,473	25%
4. Donor Funding	978,294	192,681	20%
UNICEF	500,000	150,355	30%
Baylor Uganda	118,000	0	0%
CEFORD		9,642	
Agri Skills for You fundfs from ZOA/CEFORD	36,960	0	0%
ICB/BTC	323,334	32,333	10%
LICO		350	
Total Revenues	19,473,033	4,538,390	23%

(i) Cummulative Performance for Locally Raised Revenues

Locally generated revenues performed at 16%. Most of this performance was however in the Urban Council that do not share their revenues with the HLGs. Rural LGs, together with the District itself are still performing poorly in LR.

(ii) Cummulative Performance for Central Government Transfers

Central Government transfers performed differently with Discretionary Government transfers at 23%, Conditional Government transfers at 22%, LDG at 25% and Other government transfers at 42%. The overall performance of revenues averaged 23%, which was close to the Vote on Account value of for 1st quarter. The high performance of the Other Government Transfers can be explained by the NPHC funds which were all disbursed in Quarter 1.

(iii) Cummulative Performance for Donor Funding

Vote: 587 Zombo District

2014/15 Quarter 1

Summary: Cumulative Revenue Performance

Performance of donor funds in the Quarter was at 20%. Most of this was funds from 2 sources, namely UNICEF and the Belgian Cooperation support for the Health Sector. Other Donors such as PREFA and GIZ, by the time of the reporting had not honoured their commitments.

Vote: 587 Zombo District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	833,063	140,620	17%	208,266	140,620	68%
Conditional Grant to PAF monitoring	12,335	3,072	25%	3,084	3,072	100%
Locally Raised Revenues	72,362	0	0%	18,091	0	0%
Unspent balances – UnConditional Grants	12,629	0	0%	3,157	0	0%
Multi-Sectoral Transfers to LLGs	461,612	109,671	24%	115,403	109,671	95%
District Unconditional Grant - Non Wage	50,632	12,733	25%	12,658	12,733	101%
Transfer of District Unconditional Grant - Wage	223,493	15,144	7%	55,873	15,144	27%
<i>Development Revenues</i>	485,428	130,536	27%	121,357	130,536	108%
LGMSD (Former LGDP)	353,760	100,756	28%	88,440	100,756	114%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs	17,720	3,013	17%	4,430	3,013	68%
District Unconditional Grant - Non Wage	100,000	24,946	25%	25,000	24,946	100%
District Equalisation Grant	6,948	1,820	26%	1,737	1,820	105%
Total Revenues	1,318,491	271,156	21%	329,623	271,156	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	833,063	140,620	17%	208,266	140,620	68%
Wage	473,880	72,870	15%	118,470	72,870	62%
Non Wage	359,183	67,750	19%	89,796	67,750	75%
<i>Development Expenditure</i>	485,429	8,913	2%	121,356	8,913	7%
Domestic Development	485,429	8,913	2%	121,356	8,913	7%
Donor Development	0	0		0	0	
Total Expenditure	1,318,492	149,533	11%	329,623	149,533	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		121,623	25%			
Domestic Development		121,623	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		121,623	9%			

The overall outturn for Quarter 1 in Administration Department was UGX.271,156,000=, representing 21% of the Departmental annual Budget and 85% of the Quarter 1 Budget. Highlights of revenue performance by source indicates that Unconditional Grant (N.W) and PAF monitoring Grants performed best, and the lowest performance was posted by MultiSectoral transfers and LR's. Workplan expenditure for the Department performed at UGX.149,533,000= representing 11% of the annual Budget and 45% of the Quarter 1 budget. UGX. 121,623,000= remained as unspent balance by end of the Quarter, and this was 9% of the annual Budget. These were LGMSD funds for capital investments under the LG Sector of PRDP and the Presidential pledge for Constructing the CAO's office. These procurements by close of quarter were at technical Evaluation stage.

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

The planned construction of Office Blocks at Warr and Abanga Sub-Counties, CAO's Office Block, 3 motorcycles, installation of solar equipment the procurement of which which were yet undergoing bid evaluation.

(ii) Highlights of Physical Performance

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of existing administrative buildings rehabilitated	1	0
No. of existing administrative buildings rehabilitated (PRDP)	2	0
No. of vehicles purchased	1	0
No. of motorcycles purchased (PRDP)	2	0
No. of computers, printers and sets of office furniture purchased	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	7	0
No. (and type) of capacity building sessions undertaken	26	1
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	45	35
No. of monitoring visits conducted	0	1
No. of monitoring reports generated	0	1
Function Cost (US\$ '000)	1,318,492	149,533
Cost of Workplan (US\$ '000):	1,318,492	149,533

Highlights of the physical performance; 8 Subcounty Chiefs, 1 Senior Human Resource Officer, 1 Human Resource Officer, 16 Parish Chiefs, 1 Procurement Officer and 1 driver, 1 ACAO, 1 Assistant Procurement Officer 1 Office Attendant and office Typist in CAO's office paid salaries for July - September 2014, 5 Official travels made by CAO to Kampala, Lira, Arua and Gulu, salary payment itineraries by CAO, SHRO and Accountant salaries effected 6 times in Kampala, 1 round of Project supervision in LLGs undertaken by CAO and ACAO.

HLG and LLG conducted. 1 Capacity enhancement training in OBT for

1500 Payslips printed for all staffs on payroll

Medical expenses of 2 higher Local Government staff paid.

5 Askaris, 2 cleaners, 2 porters paid wages for July, August & September 2014.

Works, services, supplies and revenue sources evaluated.

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	368,139	83,419	23%	92,035	83,419	91%
Conditional Grant to PAF monitoring	1,900	512	27%	475	512	108%
Locally Raised Revenues	62,018	21,678	35%	15,505	21,678	140%
Multi-Sectoral Transfers to LLGs	167,073	44,631	27%	41,768	44,631	107%
District Unconditional Grant - Non Wage	26,264	6,583	25%	6,566	6,583	100%
Transfer of District Unconditional Grant - Wage	110,883	10,015	9%	27,721	10,015	36%
<i>Development Revenues</i>	30,844	9,524	31%	7,711	9,524	124%
LGMSD (Former LGDP)	16,200	3,742	23%	4,050	3,742	92%
Multi-Sectoral Transfers to LLGs	14,644	5,783	39%	3,661	5,783	158%
Total Revenues	398,983	92,944	23%	99,746	92,944	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	368,138	83,417	23%	92,034	83,417	91%
Wage	110,883	27,768	25%	27,721	27,768	100%
Non Wage	257,255	55,649	22%	64,313	55,649	87%
<i>Development Expenditure</i>	30,844	5,783	19%	7,712	5,783	75%
Domestic Development	30,844	5,783	19%	7,712	5,783	75%
Donor Development	0	0		0	0	
Total Expenditure	398,982	89,200	22%	99,746	89,200	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		3,742	12%			
Domestic Development		3,742	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,744	1%			

Overall Revenue outturn for Finance Department for the Quarter was UGX.92,944,=, which is 23% of the Annual Budget and 93% of the quarterly one. Best revenue performance were registered from LR, PAF and Unconditional Grant N.W, while the worst were Unconditional Grant wage, due to low staffing level in the Department. Job Advertisements had, however been run for recruitments by the time the quarter was ending. Expenditures for the Quarter totalled UGX.89,202,000= which was 22% of the annual budget and 89% of the quarterly one. UGX.3,724,000 (1% of annual budget) remained as unspent balance, which was funds planned in the department for procurement of a motorcycle. By close of quarter, the bids for the procurement were undergoing technical Evaluation.

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

Since this account is shared by 3 different Departments, significant amount of the unspent balance on the bank account is money due to Planning Unit Department. Otherwise what is due to Finance Department is for motor-cycle purchase in 4th quarter.

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2014	30/09/2014
Value of LG service tax collection	5000000	1459
Value of Hotel Tax Collected	2400000	0
Value of Other Local Revenue Collections	826010000	0
Date of Approval of the Annual Workplan to the Council	31/05/2014	30/09/2014
Date for presenting draft Budget and Annual workplan to the Council		01/07/2014
Date for submitting annual LG final accounts to Auditor General	30/08/2014	30/09/2014
Function Cost (UShs '000)	398,982	89,200
Cost of Workplan (UShs '000):	398,982	89,200

12 Official Travels were made to MoFPED by CFO and District Cashier; 16 Official Travels were made by District Cashier to the Bank; 1 piece of toner was procured for the Department's photocopier; U: Shs. 39,200/= was spent on sending official documents to Kampala; 1 Official Travel was made to Arua by CFO and Accountant i/c Health for ICB workshop; Monitoring of local revenue performance was conducted by District Finance Committee members in 8 Sub-Counties; A political monitoring of UPE grant was conducted by the District Councillors; 30 copies of Approved Budget for FY 2014/15 were produced; Bank Charges worth U: Shs. 260,850/= was paid for the 3 months.

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	492,281	100,266	20%	123,070	100,266	81%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	32,880	8,220	25%	8,220	8,220	100%
Conditional Grant to PAF monitoring	3,558	805	23%	890	805	91%
Conditional transfers to DSC Operational Costs	24,678	6,170	25%	6,170	6,170	100%
Conditional transfers to Salary and Gratuity for LG ele	131,414	25,272	19%	32,854	25,272	77%
Conditional transfers to Councillors allowances and Ex	94,036	4,800	5%	23,509	4,800	20%
Locally Raised Revenues	39,580	10,235	26%	9,895	10,235	103%
Multi-Sectoral Transfers to LLGs	104,135	28,074	27%	26,034	28,074	108%
District Unconditional Grant - Non Wage	30,000	7,622	25%	7,500	7,622	102%
Transfer of District Unconditional Grant - Wage	7,477	4,568	61%	1,869	4,568	244%
Total Revenues	492,281	100,266	20%	123,070	100,266	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	492,281	92,068	19%	123,070	92,068	75%
Wage	163,414	37,948	23%	40,854	37,948	93%
Non Wage	328,867	54,120	16%	82,216	54,120	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	492,281	92,068	19%	123,070	92,068	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,198	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,198	2%			

Total revenue outturn for the Department was UGX.100,266,000, which was 20% of the Annual budget and 81% of the Quarterly Budget. Conditional Grants to the Department generally performed well with exception of Councillors' allowances that performed poorly. Overall Expenditure outturn for the Quarter was UGX. 92,068,000= which was 19% of the Annual Budget and 75% of the quarterly. Unspent Balance was UGX. 8,198,000= which is 2% of the annual budget. This was funds for DSC activities which had already been scheduled.

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

The unspent balances was due to late releases which made time to catch up with some of the ongoing activities before quarter ended. There were fewer meetings held due to late releases.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	40	21
No. of Land board meetings		1
No. of Auditor Generals queries reviewed per LG		1
No. of LG PAC reports discussed by Council		3
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	2	0
Function Cost (US\$ '000)	492,281	92,068
Cost of Workplan (US\$ '000):	492,281	92,068

1 Council meeting, 1 Standing Committee meeting, 1 PAC Session, 1 Contract Committee meeting, 1 Land Committee Session, 1 DSC Session were held during the quarter. 3 Internal Audit reports for the District and 2 Town Councils were examined. 508 Files were received and scrutinised by the Commission. 21 land applications were received and approved. 4 freehold offers were granted.

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	426,767	176,485	41%	106,692	176,485	165%
Conditional Grant to Agric. Ext Salaries	40,603	0	0%	10,151	0	0%
Conditional Grant to PAF monitoring	1,179	292	25%	295	292	99%
Conditional transfers to Production and Marketing	27,221	28,699	105%	6,805	28,699	422%
NAADS (Districts) - Wage	155,345	103,378	67%	38,836	103,378	266%
Locally Raised Revenues	2,036	0	0%	509	0	0%
Other Transfers from Central Government	17,539	0	0%	4,385	0	0%
Multi-Sectoral Transfers to LLGs	7,760	11,356	146%	1,940	11,356	585%
District Unconditional Grant - Non Wage	39,000	9,788	25%	9,750	9,788	100%
Transfer of District Unconditional Grant - Wage	136,084	22,971	17%	34,021	22,971	68%
<i>Development Revenues</i>	336,030	21,967	7%	84,008	21,967	26%
Conditional Grant for NAADS	148,396	0	0%	37,099	0	0%
Conditional transfers to Production and Marketing	87,574	0	0%	21,894	0	0%
Donor Funding	36,960	9,642	26%	9,240	9,642	104%
LGMSD (Former LGDP)	12,688	2,878	23%	3,172	2,878	91%
Unspent balances – Conditional Grants	40,569	9,104	22%	10,142	9,104	90%
Multi-Sectoral Transfers to LLGs	9,844	342	3%	2,461	342	14%
Total Revenues	762,797	198,451	26%	190,700	198,451	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	426,767	165,824	39%	106,692	165,824	155%
Wage	332,032	132,151	40%	83,008	132,151	159%
Non Wage	94,735	33,673	36%	23,684	33,673	142%
<i>Development Expenditure</i>	336,030	12,325	4%	84,007	12,325	15%
Domestic Development	299,070	12,325	4%	74,767	12,325	16%
Donor Development	36,960	0	0%	9,240	0	0%
Total Expenditure	762,797	178,149	23%	190,699	178,149	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,660	2%			
<i>Development Balances</i>		9,642	3%			
Domestic Development		0	0%			
Donor Development		9,642	26%			
Total Unspent Balance (Provide details as an annex)		20,302	3%			

Total revenue outturn for the Dept in the Quarter was UGX.198,451,000= which was 26% of the annual Budget and 104% of the quarterly estimates. Best performance were registered in NAADS, PAF, PMG and unconditional Grant N.W, while the worse was in LR. Total Expenditure outturn for the Quarter was UGX. 178,149,000= which was 23% of the Annual budget and 93% of the quarterly. An unspent balance of UGX. 20,302,000= remained by end of quarter. These were conditional Grants for payment for the on-going abboitoir construction in Paidha TC which had been rolled over from FY 2013/14.

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

The unspent balance was for abboitoir construction which would be paid as soon as the Contractor quified for the next certificate.

(ii) Highlights of Physical Performance

Vote: 587 Zombo District**2014/15 Quarter 1****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 functional Sub County Farmer Forums	11	0
No. of farmers accessing advisory services	14157	0
No. of farmer advisory demonstration workshops	928	0
No. of farmers receiving Agriculture inputs	1374	0
Function Cost (US\$ '000)	303,741	103,378
Function: 0182 District Production Services		
No. of livestock vaccinated	21000	0
No. of livestock by type undertaken in the slaughter slabs	4000	480
No. of fish ponds constructed and maintained	6	1
No. of fish ponds stocked	6	0
Quantity of fish harvested	10000	6250
No of slaughter slabs constructed	1	0
No. of abattoirs constructed in Urban areas (PRDP)	1	1
Function Cost (US\$ '000)	449,701	74,131
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	1	0
No. of market information reports disseminated	2	0
No of cooperative groups supervised	45	0
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	5	0
No. of opportunities identified for industrial development	100	0
No. of producer groups identified for collective value addition support	30	0
No. of value addition facilities in the district	5	0
A report on the nature of value addition support existing and needed	no	No
Function Cost (US\$ '000)	9,355	640
Cost of Workplan (US\$ '000):	762,797	178,149

During the quarter, the following key physical achievements took place: 18 Fish farmers accessed training on good aquaculture management and practices, 1 set of fisheries data and 1 set of market price data collected, 2.5 acres of Land prepared for technology demonstration at Zeu DATIC, General staffs paid for 3 months, 1 radio talk show was conducted by DPO's office, 1 round of Poverty alleviation initiative survey was conducted by Hon. Councillors of Production and Marketing using a questionnaire on VSLA in the LLGs, District Internal Audit facilitated to audit production activities, 4 officers made 6 consultations with stakeholders and 3 officers attended workshops, veterinary public health activities and regulatory functions performed, production vehicle and motorcycles maintained in running conditions, 33 Youths trained at DATIC in the fields of Piggery(11), Poultry (11) and Horticulture (11) and graduated, Fuel procured for lighting the DFI, 16 Contract staff salaries paid in the quarter,

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,206,920	458,433	21%	551,730	458,433	83%
Conditional Grant to PHC Salaries	1,468,028	334,525	23%	367,007	334,525	91%
Conditional Grant to PHC- Non wage	113,912	28,538	25%	28,478	28,538	100%
Conditional Grant to NGO Hospitals	336,750	84,187	25%	84,188	84,187	100%
Conditional Grant to PAF monitoring	1,179	292	25%	295	292	99%
Locally Raised Revenues	1,803	760	42%	451	760	169%
Other Transfers from Central Government	250,327	0	0%	62,582	0	0%
Multi-Sectoral Transfers to LLGs	28,920	8,139	28%	7,230	8,139	113%
District Unconditional Grant - Non Wage	6,002	1,992	33%	1,500	1,992	133%
<i>Development Revenues</i>	1,170,294	190,207	16%	292,576	190,207	65%
Conditional Grant to PHC - development	217,473	54,368	25%	54,371	54,368	100%
Sanitation and Hygiene	118,219	0	0%	29,555	0	0%
Donor Funding	641,334	130,121	20%	160,334	130,121	81%
LGMSD (Former LGDP)	13,483	2,878	21%	3,371	2,878	85%
Unspent balances - donor	2,077	0	0%	519	0	0%
Unspent balances – Conditional Grants	149,444	0	0%	37,361	0	0%
Multi-Sectoral Transfers to LLGs	28,263	2,840	10%	7,066	2,840	40%
Total Revenues	3,377,214	648,640	19%	844,306	648,640	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,206,920	360,939	16%	551,733	360,939	65%
Wage	1,468,028	334,525	23%	367,007	334,525	91%
Non Wage	738,892	26,414	4%	184,726	26,414	14%
<i>Development Expenditure</i>	1,170,294	145,449	12%	292,573	145,449	50%
Domestic Development	528,960	54,307	10%	132,240	54,307	41%
Donor Development	641,334	91,142	14%	160,334	91,142	57%
Total Expenditure	3,377,214	506,388	15%	844,306	506,388	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		97,494	4%			
<i>Development Balances</i>		44,758	4%			
Domestic Development		5,779	1%			
Donor Development		38,978	6%			
Total Unspent Balance (Provide details as an annex)		142,252	4%			

Total revenue outturn during this quarter was UGX. 648,640,000= representing 19% of the annual budget and 77% of the Quarterly budget. Overall Expenditure performance was UGX. 506,388,000=, which was 15% of the annual Budget and 60% of the quarterly one. A total of UGX.142,252,000= remained as unspent balance in the quarter. The unspent funds were for the works at Pagei HCII and Warr HCIII, which were among the bids at technical evaluation stage at the PDU by end of Quarter.

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

Unspent balance of UGX. 142,252,000= remained basically for development projects at Pagei and Warr HCs which were at technical Evaluation stage in the PDU.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 587 Zombo District**2014/15 Quarter 1****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
No of staff houses constructed (PRDP)	3	2
No of maternity wards rehabilitated (PRDP)	2	0
No of OPD and other wards constructed (PRDP)	3	0
Value of medical equipment procured (PRDP)	1	30
Value of essential medicines and health supplies delivered to health facilities by NMS	180000000	36328967
Value of health supplies and medicines delivered to health facilities by NMS	180000000	36328967
Number of health facilities reporting no stock out of the 6 tracer drugs.	13	13
Number of inpatients that visited the NGO hospital facility	4500	1306
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	312
Number of outpatients that visited the NGO hospital facility	8000	2830
Number of outpatients that visited the NGO Basic health facilities	15000	3820
Number of inpatients that visited the NGO Basic health facilities	2500	677
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	229
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	369
Number of trained health workers in health centers	143	143
No. of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	150000	35349
Number of inpatients that visited the Govt. health facilities.	4000	1182
No. and proportion of deliveries conducted in the Govt. health facilities	2500	722
%age of approved posts filled with qualified health workers	77	77
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No. of children immunized with Pentavalent vaccine	8000	2004
Function Cost (US\$ '000)	3,377,214	506,388
Cost of Workplan (US\$ '000):	3,377,214	506,388

183 HWs in Zombo District paid salaries for 3 months of July - Sept 2014;
1 former PREFA staff paid salary arrears for 4 months.

Routine administrative travels and field visits facilitated
Sputum samples from TB patients collected and sent for external quality assurance

1 joint bi-annual performance review meeting held at the district headquarters.

1 Projector maintained.

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

Assorted Office stationeries bought for the district health office

Assorted revised HMIS tools for health facilities in the district printed.

Vote: 587 Zombo District

2014/15 Quarter 1

Workplan 5: Health

Email/online communication and reporting facilitated

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

1 DHMT meetings held.

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

PAF and other projects in the district health sector monitored.

District health office regularly cleaned.

2 motorcycles for technical heads of sections/programs maintained.

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

Official travels of the DHO and DHTs facilitated.

Banking services effectively transacted.

3 months bank charges paid.

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

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

190516 people of zombo district reached through mass drug administration for NTD control in all villages in the district.

11377 children reached through PIRI in the district; 30 Beds & beddings procured for Otheko HC II; Completion of semi-detached staff house in Agiermach HC III & Amwonyu HC II; Completion of Maternity kitchen & bath shelter in Theruru HC II.

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,466,088	1,774,218	21%	2,116,522	1,774,218	84%
Conditional Grant to Tertiary Salaries	327,820	53,806	16%	81,955	53,806	66%
Conditional Grant to Primary Salaries	6,214,013	1,299,504	21%	1,553,503	1,299,504	84%
Conditional Grant to Secondary Salaries	880,484	162,173	18%	220,121	162,173	74%
Conditional Grant to Primary Education	571,148	140,354	25%	142,787	140,354	98%
Conditional Grant to Secondary Education	392,943	98,204	25%	98,236	98,204	100%
Conditional Grant to PAF monitoring	1,179	292	25%	295	292	99%
Conditional transfers to School Inspection Grant	31,305	7,826	25%	7,826	7,826	100%
Locally Raised Revenues	1,803	0	0%	451	0	0%
Multi-Sectoral Transfers to LLGs	15,406	4,655	30%	3,852	4,655	121%
District Unconditional Grant - Non Wage	8,000	1,992	25%	2,000	1,992	100%
Transfer of District Unconditional Grant - Wage	21,986	5,412	25%	5,497	5,412	98%
<i>Development Revenues</i>	927,130	149,116	16%	231,782	149,116	64%
Conditional Grant to SFG	393,697	98,424	25%	98,424	98,424	100%
Construction of Secondary Schools	177,516	44,379	25%	44,379	44,379	100%
Donor Funding	200,000	0	0%	50,000	0	0%
LGMSD (Former LGDP)	10,212	2,590	25%	2,553	2,590	101%
Unspent balances – Conditional Grants	86,851	0	0%	21,713	0	0%
Multi-Sectoral Transfers to LLGs	43,853	0	0%	10,963	0	0%
District Equalisation Grant	15,000	3,723	25%	3,750	3,723	99%
Total Revenues	9,393,217	1,923,335	20%	2,348,304	1,923,335	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,466,088	1,769,563	21%	2,116,522	1,769,563	84%
Wage	7,444,304	1,520,895	20%	1,861,076	1,520,895	82%
Non Wage	1,021,784	248,668	24%	255,446	248,668	97%
<i>Development Expenditure</i>	927,130	53,504	6%	231,782	53,504	23%
Domestic Development	727,130	53,504	7%	181,782	53,504	29%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	9,393,217	1,823,067	19%	2,348,304	1,823,067	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,655	0%			
<i>Development Balances</i>		95,613	10%			
Domestic Development		95,613	13%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		100,268	1%			

The overall Departmental Revenue Outturn for the quarter was UGX.1,923,335,000= which was 20% of the annual Budget and 82% of the quarterly Budget for the Department. All planned sources of revenues for the Department performed well at 80%+ with exception of LR and Donor funds, both of which performed at 0%. Total Expenditure Outturn for the quarter was UGX.1,823,067,000= representing 19% and 78% of the annual and Quarterly Budgets respectively. A total of UGX.100,268,000= remained as unspent balance by end of quarter. The funds were for Capital Investments in Education Sector for 2014/15 that included Classroom Blocks in 2 PSs, VIP Latrines in 4 PSs and desks also in 4. The procurement process for the mentioned items were all at bid evaluation stage in the PDU

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

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan 6: Education**

The unspent funds were for Capital Investments in Education Sector for 2014/15 that included Classroom Blocks in 2 PSs, VIP Latrines in 4 PSs and desks also in 4 PSs. The mentioned items were all at bid evaluation stage in the PDU.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1020	1020
No. of qualified primary teachers	969	73
No. of pupils enrolled in UPE	61000	61000
No. of student drop-outs	2000	200
No. of Students passing in grade one	47	0
No. of pupils sitting PLE	890	0
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed	5	0
No. of latrine stances constructed (PRDP)	5	0
No. of primary schools receiving furniture	151	0
No. of primary schools receiving furniture (PRDP)	108	0
Function Cost (US\$ '000)	7,275,695	1,478,686
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	199	199
No. of students enrolled in USE	2749	2000
No. of teacher houses constructed	2	0
Function Cost (US\$ '000)	1,450,943	260,377
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	79	79
No. of students in tertiary education	739	739
Function Cost (US\$ '000)	327,820	53,806
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	130	41
No. of secondary schools inspected in quarter	12	3
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	0
Function Cost (US\$ '000)	138,760	30,198
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	157	420
Function Cost (US\$ '000)	200,000	0
Cost of Workplan (US\$ '000):	9,393,217	1,823,067

The Department Managed to achieve the Following Outputs using Qtr1 releases, Completion of 2 classroom block at Arii P/s, Patek Paduk, Completion of 5 stances VIP latrine at Jupumwocho p/s, Procurement of Sector motorcycle Yamaha AG 100, all usng Roll over Grant, Conducted Inspection of all primary schools in the district and 3 secondary school, Travel inlands to Line minstry and regionally for the following outputs, Submission of Quota system list, Crown projects Accountablity, UPE missed school list, PLE register 2014, Training on conflict sensitive Education, Validation exercise of Teachers, Draft National Strategy on Violence Against Children in schools, Unicef Workshop, bank transaction in Nebbi and Support to Games and Sports achieved.

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	775,280	185,631	24%	193,820	185,631	96%
Conditional Grant to PAF monitoring	1,179	292	25%	295	292	99%
Locally Raised Revenues	5,386	0	0%	1,347	0	0%
Other Transfers from Central Government	410,577	94,644	23%	102,644	94,644	92%
Multi-Sectoral Transfers to LLGs	325,326	83,725	26%	81,332	83,725	103%
District Unconditional Grant - Non Wage	13,000	3,205	25%	3,250	3,205	99%
Transfer of District Unconditional Grant - Wage	19,811	3,764	19%	4,953	3,764	76%
<i>Development Revenues</i>	901,556	44,722	5%	225,389	44,722	20%
Roads Rehabilitation Grant	161,511	40,378	25%	40,378	40,378	100%
LGMSD (Former LGDP)	10,450	2,590	25%	2,613	2,590	99%
Locally Raised Revenues		877		0	877	
Unspent balances – Conditional Grants	181,252	0	0%	45,313	0	0%
Multi-Sectoral Transfers to LLGs	548,343	877	0%	137,086	877	1%
Total Revenues	1,676,835	230,353	14%	419,209	230,353	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	775,280	84,274	11%	193,820	84,274	43%
Wage	19,811	9,113	46%	4,953	9,113	184%
Non Wage	755,468	75,161	10%	188,867	75,161	40%
<i>Development Expenditure</i>	901,556	44,722	5%	225,389	44,722	20%
Domestic Development	901,556	44,722	5%	225,389	44,722	20%
Donor Development	0	0		0	0	
Total Expenditure	1,676,836	128,996	8%	419,209	128,996	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		101,356	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		101,356	6%			

Total revenue outturn for the Quarter was UGX.230,353,000= representing 14% of annual Budget and 55% of the quarterly Budget. The lowest performances were in LR's and LLG MultiSectoral transfers. Workplan expenditure outturns performed at UGX.128,996,000= representing 8% of Annual and 31% of quarterly Budgets respectively. This left an unspent balance of UGX.100,268,000= representing 1% of the annual Budget. These were funds for road works mostly under the PRDP Program the procurement of which were at bid Evaluation stage.

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

These were funds for road works mostly under the PRDP Program the procurement of which were at bid Evaluation stage.

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	40	0
No. of bottlenecks cleared on community Access Roads	10	0
Length in Km of District roads routinely maintained	281	0
Length in Km of District roads periodically maintained	30	0
Length in Km. of rural roads constructed	12	0
Length in Km. of rural roads rehabilitated (PRDP)	12	0
Function Cost (US\$ '000)	1,554,360	113,005
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	122,476	15,992
Cost of Workplan (US\$ '000):	1,676,836	128,996

Mostly major Development outputs Achieved were, Culverts installation at Nyadeil stream, Construction of 4 stances VIP latrine at Konangwen in Jangokoro, Bridge Fada stream, Bridge design Adida stream, Hire of Traxcavator, supply culverts moulds, PRDP road rehabilitation Pei-Ukemu-Azii road in Warr sub-county Pakia parish, Signing of performance Agreement with URF, Submission of Revised workplan, and procured fuel for office operation, Major Plant maintenance by FAW.

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	58,846	12,235	21%	16,094	12,235	76%
Conditional Grant to PAF monitoring	674	146	22%	169	146	87%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	4,450	0	0%	1,113	0	0%
Unspent balances – UnConditional Grants	1,843	0	0%	1,843	0	0%
Multi-Sectoral Transfers to LLGs	3,786	675	18%	947	675	71%
District Unconditional Grant - Non Wage	2,195	520	24%	549	520	95%
Transfer of District Unconditional Grant - Wage	22,897	5,144	22%	5,724	5,144	90%
<i>Development Revenues</i>	530,662	180,914	34%	183,110	180,914	99%
Conditional transfer for Rural Water	454,221	113,555	25%	113,555	113,555	100%
Unspent balances – Conditional Grants	67,259	67,259	100%	67,259	67,259	100%
Multi-Sectoral Transfers to LLGs	9,182	100	1%	2,296	100	4%
Total Revenues	589,508	193,149	33%	199,204	193,149	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,846	5,144	9%	16,241	5,144	32%
Wage	22,897	5,144	22%	5,724	5,144	90%
Non Wage	35,948	0	0%	10,517	0	0%
<i>Development Expenditure</i>	530,662	12,886	2%	182,962	12,886	7%
Domestic Development	530,662	12,886	2%	182,962	12,886	7%
Donor Development	0	0		0	0	
Total Expenditure	589,507	18,030	3%	199,203	18,030	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,091	12%			
<i>Development Balances</i>		168,028	32%			
Domestic Development		168,028	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		175,118	30%			

A total of 193,149,000/= representing 33% of the annual budget was received as remittance to the sector. Of this UGX. 113,655,000 was conditional transfer to rural water. Multisectoral transfers to LLG performed poorly at 1% this is probably due to the fact that the largest portion of expenditures (hardwares) are expected to be conducted from quarter 2 onwards as they involve procurement. Expenditure in the quarter was poor performing at UGX.18,030,000= representing 3% of the annual budget. The low expenditure is mainly due to the fact that procurement had not been concluded as earlier on expected. Most of the planned expenditure was to be on hardware activities which required contractors to be procured and the process at the PDU is at bid Evaluation stage.

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

Most of the planned expenditure was to be on hardware activities which required contractors to be procured and the process at the PDU is at bid Evaluation stage.

(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**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	65	0
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	65	0
No. of water and Sanitation promotional events undertaken	14	15
No. of water user committees formed.	30	15
No. Of Water User Committee members trained	210	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	5
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	20	0
No. of springs protected (PRDP)	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	589,507	18,030
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	589,507	18,030

The sector was able to conduct 5 advocacy meetings one at the district headquarter and 4 in sub counties. 15 communities were sensitized on critical requirements, sanitation baseline survey was conducted in 15 communities, 15 Water user committees were established. Works were advertised. 1 coordination meeting conducted, 222 litres of fuel was procured and used for office operations and coordinations, 1 lot of assorted stationery was procured.

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan 8: Natural Resources****(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>	120,697	30,273	25%	30,281	30,273	100%
Conditional Grant to PAF monitoring	1,137	292	26%	284	292	103%
Conditional Grant to District Natural Res. - Wetlands (58,102	14,526	25%	14,526	14,526	100%
Locally Raised Revenues	7,023	0	0%	1,756	0	0%
Unspent balances – UnConditional Grants	143	3,698	2595%	143	3,698	2595%
Multi-Sectoral Transfers to LLGs	17,000	969	6%	4,250	969	23%
District Unconditional Grant - Non Wage	12,400	3,118	25%	3,100	3,118	101%
Transfer of District Unconditional Grant - Wage	24,892	7,671	31%	6,223	7,671	123%
<i>Development Revenues</i>	36,459	11,531	32%	9,115	11,531	127%
LGMSD (Former LGDP)	11,459	2,590	23%	2,865	2,590	90%
Multi-Sectoral Transfers to LLGs		2,705		0	2,705	
District Unconditional Grant - Non Wage	10,000	2,512	25%	2,500	2,512	100%
District Equalisation Grant	15,000	3,723	25%	3,750	3,723	99%
Total Revenues	157,156	41,804	27%	39,396	41,804	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	120,697	30,273	25%	30,281	30,273	100%
Wage	24,892	8,350	34%	6,223	8,350	134%
Non Wage	95,805	21,923	23%	24,058	21,923	91%
<i>Development Expenditure</i>	36,459	2,705	7%	9,115	2,705	30%
Domestic Development	36,459	2,705	7%	9,115	2,705	30%
Donor Development	0	0		0	0	
Total Expenditure	157,156	32,978	21%	39,396	32,978	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,825	24%			
Domestic Development		8,825	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,826	6%			

The Quarterly revenue outturn for NR was UGX. 41,804,000= representing 27% of annual budget all sources performed well at 90%+ except LR and Multi sectoral transfers to LLGs that together performed below 20%. Overall expenditure outturn for the Quarter was UGX.32,978,000 representing 21% of budget. An unspent balance of UGX.8,826,000= representing 6% of the annual budget was funds for procurement of land which was already under negotiation.

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

The unspent balance of UGX.8,826,000= representing 6% of the annual budget was funds for procurement of land which was already under negotiation.

(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**2014/15 Quarter 1****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	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	5	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	3	1
No. of community women and men trained in ENR monitoring	200	0
No. of community women and men trained in ENR monitoring (PRDP)	12	5
No. of monitoring and compliance surveys undertaken	6	0
No. of environmental monitoring visits conducted (PRDP)	4	3
No. of new land disputes settled within FY	300	0
Function Cost (US\$ '000)	157,156	32,978
Cost of Workplan (US\$ '000):	157,156	32,978

500 Environment Focal persons trained on Environmental mainstreaming and safeguards 11 parishes in the district., Environmental Compliance monitoring and enforcement conducted in 3 sub-counties of kango, Nyapea and Atyak repectively, 1 acre of land demarcated along river Nyagak in Thanga parish Abanga sub-county and maitenance of 2 acre of woodlot at patak paduk in zombo Town council. And procured office stationary

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	173,592	34,697	20%	43,398	34,697	80%
Conditional Grant to Functional Adult Lit	9,393	2,348	25%	2,348	2,348	100%
Conditional Grant to PAF monitoring	1,179	292	25%	295	292	99%
Conditional Grant to Community Devt Assistants Non	2,379	595	25%	595	595	100%
Conditional Grant to Women Youth and Disability Gr	8,568	2,142	25%	2,142	2,142	100%
Conditional transfers to Special Grant for PWDs	17,888	4,472	25%	4,472	4,472	100%
Locally Raised Revenues	4,486	0	0%	1,121	0	0%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	36,193	18,361	51%	9,048	18,361	203%
District Unconditional Grant - Non Wage	10,000	2,512	25%	2,500	2,512	100%
Transfer of District Unconditional Grant - Wage	80,006	3,976	5%	20,002	3,976	20%
<i>Development Revenues</i>	246,286	122,150	50%	98,197	122,150	124%
Donor Funding	100,000	52,918	53%	25,000	52,918	212%
LGMSD (Former LGDP)	10,597	2,303	22%	2,649	2,303	87%
Locally Raised Revenues	850	0	0%	213	0	0%
Unspent balances – Conditional Grants	48,833	48,833	100%	48,833	48,833	100%
Multi-Sectoral Transfers to LLGs	69,184	13,919	20%	17,296	13,919	80%
District Equalisation Grant	16,822	4,177	25%	4,206	4,177	99%
Total Revenues	419,878	156,847	37%	141,595	156,847	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,592	34,697	20%	43,239	34,697	80%
Wage	80,006	19,201	24%	20,002	19,201	96%
Non Wage	93,586	15,496	17%	23,237	15,496	67%
<i>Development Expenditure</i>	246,286	101,693	41%	98,356	101,693	103%
Domestic Development	146,286	52,693	36%	73,356	52,693	72%
Donor Development	100,000	49,000	49%	25,000	49,000	196%
Total Expenditure	419,879	136,390	32%	141,595	136,390	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20,457	8%			
Domestic Development		16,539	11%			
Donor Development		3,918	4%			
Total Unspent Balance (Provide details as an annex)		20,457	5%			

Total Revenue outturn for the quarter was UGX.156,847,000= (representing 37% of annual budget), broken down as follows; FAL 2,348,000; CDWs NW 595,000; NW to Women, Youth and Disability councils 2,142,000; Special Grant for PWDs 4,472,000; LGMSD 2,302,000; PAF 292,000; and district unconditional grant 2,511,956; Unspent balance of 48,426,000; UNICEF 52,000,000; and CDD 17,310,906 and unpresented cheques 7,046,138 giving a total inflow of 140,354,000/=. Overall expenditure outturn for the quarter was UGX.136,390,000=(representing 32% of budget) Unpent balance of UGX.20457,000= remained on account by end of Quarter. This was mostly undisbursed CDD funds and funds for completion of Community Hall which had undergone Contract cancellation, to be re-awarded to another Contractor soon.

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

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

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	4	1
No. of Active Community Development Workers	10	1
No. FAL Learners Trained	4	1
No. of children cases (Juveniles) handled and settled	4	1
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	10	1
No. of women councils supported	4	1
Function Cost (US\$ '000)	419,879	136,390
Cost of Workplan (US\$ '000):	419,879	136,390

Key achievements of the quarter included training of instructors and supervision of FAL centers; technical backstopping to LLGs; operations of the department; Literacy day celebration day done in Atyak SC; supervision of projects under special grant for PWDs, support to CDWs (NW); International Youth day Celebrations done at Paidha SC; Executive meetings for Youth, Women and Disability councils done; social inquiry and transportation of juvenile offenders done, furniture and public address system supplied to the department and birth registration of children under 5 years done.

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	740,653	623,425	84%	630,859	623,425	99%
Conditional Grant to PAF monitoring	23,635	5,969	25%	5,909	5,969	101%
Locally Raised Revenues	9,364	0	0%	2,341	0	0%
Unspent balances – UnConditional Grants	4,496	0	0%	1,124	0	0%
Other Transfers from Central Government	594,327	589,327	99%	594,327	589,327	99%
Multi-Sectoral Transfers to LLGs	52,267	19,610	38%	13,067	19,610	150%
District Unconditional Grant - Non Wage	25,438	5,890	23%	6,360	5,890	93%
Transfer of District Unconditional Grant - Wage	31,126	2,629	8%	7,732	2,629	34%
<i>Development Revenues</i>	71,493	14,867	21%	17,873	14,867	83%
LGMSD (Former LGDP)	56,704	12,563	22%	14,176	12,563	89%
Multi-Sectoral Transfers to LLGs	14,789	2,304	16%	3,697	2,304	62%
Total Revenues	812,146	638,292	79%	648,732	638,292	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	740,653	619,191	84%	630,859	619,191	98%
Wage	31,126	4,504	14%	7,781	4,504	58%
Non Wage	709,527	614,687	87%	623,077	614,687	99%
<i>Development Expenditure</i>	71,493	0	0%	17,873	0	0%
Domestic Development	71,493	0	0%	17,873	0	0%
Donor Development	0	0		0	0	
Total Expenditure	812,146	619,191	76%	648,732	619,191	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,234	1%			
<i>Development Balances</i>		14,867	21%			
Domestic Development		14,867	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,101	2%			

Revenue outturn for DPU for the quarter amounted to UGX. 638,292,000, giving performance of 79% of annual Departmental Budget. It is worth noting that upto 92% of the Departmental budget this time was funds for the National population and Housing Census for the District. All of which was spent in Quarter 1 of the FY, thus the high %age of performance. Overall expenditure outturn for the Quarter stood at UGX.619,191,000= representing 76% of the annual Budget. An unspent balance of UGX.19,101,000= remained on Account by end of Quarter

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

The unspent funds were mostly Census funds for some outstanding payments of Motorvehicle hire and some unpaid service providers. Another portion was for LGMSD 15% retooling for procurement of furniture for the DPU, which were in PDU, at bid evaluation.

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
No of qualified staff in the Unit	3	1
Function Cost (US\$ '000)	812,146	619,191
Cost of Workplan (US\$ '000):	812,146	619,191

The key physical performance highlights of the Department were Salaries paid for 1 Officer in the Unit for 3 months, The National population and Housing census effectively executed and materials submitted to UBOS, Bid documents for LGMSD investments prepared by procurement and engineering Departments, LLGs mentored on DDP2, 3 DTPC Meetings conducted, 1 multisectoral PRDP Monitoring organized, conducted and reported on.

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,058	11,662	17%	16,765	11,662	70%
Conditional Grant to PAF monitoring	1,662	443	27%	416	443	107%
Locally Raised Revenues	9,924	0	0%	2,481	0	0%
Multi-Sectoral Transfers to LLGs	20,125	5,880	29%	5,031	5,880	117%
District Unconditional Grant - Non Wage	13,070	3,205	25%	3,268	3,205	98%
Transfer of District Unconditional Grant - Wage	22,277	2,134	10%	5,569	2,134	38%
<i>Development Revenues</i>	7,470	1,727	23%	1,868	1,727	92%
LGMSD (Former LGDP)	7,000	1,727	25%	1,750	1,727	99%
Locally Raised Revenues	470	0	0%	118	0	0%
Total Revenues	74,528	13,389	18%	18,632	13,389	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,058	11,662	17%	16,765	11,662	70%
Wage	22,277	6,142	28%	5,569	6,142	110%
Non Wage	44,781	5,520	12%	11,195	5,520	49%
<i>Development Expenditure</i>	7,470	1,727	23%	1,868	1,727	92%
Domestic Development	7,470	1,727	23%	1,868	1,727	92%
Donor Development	0	0		0	0	
Total Expenditure	74,528	13,389	18%	18,632	13,389	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Total Revenue outturn for the Department in the Quarter was UGX. 13,389.000=, representing 18% of the annual Departmental Budget. The low outturn can be explained by the non-remittance of LR to the Department, which constitute a good part of its budget. Expenditure outturn was 100% of revenues received and covered key areas of kilometrage, ,Audit of primary schools, audit of the LLGs, monitoring of district projects.

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

No fund was left unspent on the bank account

(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	3
Date of submitting Quarterly Internal Audit Reports		30/10/2014
Function Cost (UShs '000)	74,528	13,389
Cost of Workplan (UShs '000):	74,528	13,389

Planned activities under unconditional grant, LGMSDP and Paf fundings were timely implimentated during the quarter, but with exception of activities under the Locally raised local revenues.

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salaries paid for the following categories of staff who are already in the employment of the District: 8 Subcounty Chiefs, 1 Senior Human Resource Officer, 1 Human Resource Officer, 16 Parish Chiefs, 1 Procurement Officer and 1 driver, 1 ACAO, 1 Assistan

8 Subcounty Chiefs, 1 Senior Human Resource Officer, 1 Human Resource Officer, 16 Parish Chiefs, 1 Procurement Officer and 1 driver, 1 ACAO, 1 Assistant Procurement Officer 1 Office Attendant and office Typist in CAO's office paid salaries for July - Sep

General Staff Salaries		14,226
Welfare and Entertainment		790
Printing, Stationery, Photocopying and Binding		317
Travel inland		7,840
Fuel, Lubricants and Oils		2,500
Maintenance - Vehicles		415
Wage Rec't:	55,873	14,226
Non Wage Rec't:	16,226	11,862
Domestic Dev't:		
Donor Dev't:		
Total	72,099	26,088

Output: Human Resource Management

Non Standard Outputs:

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

50 Paychange reports submitted to MoPS.

50 Data capture for staff salaries done at MoPS

1500 Payslips printed for all staffs on payroll

Medical expenses of 2 higher Local Government staff paid.

5 Askaris, 2 cleaners, 2 porters paid wages for J

Contract Staff Salaries (Incl. Casuals, Temporary)		440
Printing, Stationery, Photocopying and Binding		360
Travel inland		1,086
Wage Rec't:		
Non Wage Rec't:	12,125	1,886
Domestic Dev't:		
Donor Dev't:		
Total	12,125	1,886

Vote: 587 Zombo District**2014/15 Quarter 1****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)
1a. Administration		
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	45 (Atleast 45% of established positions are planned to be filled)	35 (LLGs of Zeu, Warr, Kango, Atyak, Nyapea, Zomb TC, Paidha TC, Jangokoro, Abanga, Paidha)
Non Standard Outputs:	Not planned	N/A
<i>Travel inland</i>		1,122
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,122
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,122
Output: Procurement Services		
Non Standard Outputs:	2 evaluation of bids done, 1 advert undertaken; 1 Workshop and other official engagements requiring the Procurement Unit attended; Small office equipment such as stapples, punch procured; 1 Tonner and IT eqpt supplied; 31 litres of petrol lubricants bou	Works, services, supplies and revenue sources evaluated. 1 advert for bids run in the daily newvision.
<i>Advertising and Public Relations</i>		2,200
<i>Welfare and Entertainment</i>		1,770
<i>Printing, Stationery, Photocopying and Binding</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,514	4,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,514	4,690
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		6,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,450	6,300
<i>Donor Dev't:</i>		0
Total	1,450	6,300

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

There is need to speed up the processes of procurement in order for the sector to absorb the funds that have been planned and received. The sector also needs urgent attention in terms of filling the staff gaps that exist and are affecting the quality of s

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

Date for submitting the Annual Performance Report	01/07/2014 (Annual Performance Report submitted by 30/09/2014)	30/09/2014 (-Annual Performance Report submitted by 30/09/2014)
Non Standard Outputs:	-13 Finance Department Staff paid salaries for 3 months in the FY 2014/15; -Costs of official travels by Finance Department Staff to MoFPED and to banks met. -Support for medical treatment to Finance Department Staff given. -LGMSD Co-funding obligatio	-Salariy worth U: Shs. 17,762,415 was paid to 13 Finance Department Staff(including Staff in Sub-Counties) for the 3 months. -2 Official travels were made to MoFPED by CFO and Cashier -16 Official travels were made to the Bank by District Cashier. -1 p
Bank Charges and other Bank related costs		261
Telecommunications		88
General Staff Salaries		10,015
Computer supplies and Information Technology (IT)		450
Printing, Stationery, Photocopying and Binding		21
Travel inland		1,739
Wage Rec't:	27,721	10,015
Non Wage Rec't:	5,358	2,559
Domestic Dev't:		
Donor Dev't:		
Total	33,079	12,574

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	15 (A sum of UGX.600,000= targetted to be collected from Hotel tax in the District during the quarter)	0 (No collection made in the period)
Value of Other Local Revenue Collections	10 (Tagetted collection from all other LR sources from the District , and all the LLGs including Urban Councils is estimated at UGX206,502,500= during the quarter)	0 (No collection made in the period)
Value of LG service tax collection	1459 (A total of UGX 1,250,000 collected from salaried employees throughout the District)	1459 (-A total of U shs 27,326,796 was collected from salaried employees of the District as local service tax for the month of July and August 2014. -A total of U shs 25,947,017 was collected from various Local revenue sources in the District.)

Vote: 587 Zombo District**2014/15 Quarter 1****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)
2. Finance		
Non Standard Outputs:	Local Revenue Enhancement Committees formed both at the District Hqtr and in all LLGs. -All Local Revenue Enhancement Committee members trained on their roles & responsibilities, -Local Revenue Mobilisation & Monitoring done by Councillors. -Supervisi	-Monitoring of local revenue performance was conducted by District finance committee members in 8 subcounties. -A political monitoring of UPE grants was conducted by the District Councillors.
Travel inland		5,344
Wage Rec't:		
Non Wage Rec't:	8,043	5,344
Domestic Dev't:		
Donor Dev't:		
Total	8,043	5,344
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	01/07/2014 (-At least 30 copies of District Budget for FY 2014/15 produced.& presented for Council's approval.)	30/09/2014 (-30 copies of approved Budget for FY 2014/015 were produced)
Date for presenting draft Budget and Annual workplan to the Council	01/07/2014 (-Annual workplan presented for approval before Council on 15/05/2015)	01/07/2014 (Annual workplan presented for approval before Council on 15/05/2015)
Non Standard Outputs:	Data from various sources collected to aid production of District Annual Budget; e.g data on local revenues, data in Central Government Transfers(IPFs), work-plans from District Departments,etc	N/A
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		360
Wage Rec't:		
Non Wage Rec't:	2,121	860
Domestic Dev't:		
Donor Dev't:		
Total	2,121	860
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	01/07/2014 (-Statutory Annual Financial Statements (Final Accounts) Produced and Submitted to Office of Auditor General.)	30/09/2014 (-Production of final accounts was delayed until second quarter.)
Non Standard Outputs:	Assorted Accountable Stationery (used for revenue collection & other office transactions) procured.	-Purchase of couple of accountable stationeries and books of accounts was made. -Purchase of modern bundle for three months was made. -On sport supervision in 8 LLGs was made by CFO and two other finance department staff. -Compliance Audit assessment
Printing, Stationery, Photocopying and		5,820

Vote: 587 Zombo District**2014/15 Quarter 1****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)
2. Finance		
<i>Binding</i>		
<i>Postage and Courier</i>		3
<i>Travel inland</i>		13,185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,548	19,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,548	19,008

Additional information required by the sector on quarterly Performance

The OBT system dictates equal distribution of quarterly expenditure budgets. This does not favour implementation of one-off activities in the first three quarters.

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

Non Standard Outputs:	Clerk Asst's salary paid for 3 mths, Clerk's Office facilitated with Airtime, internet services monthly fuel, and stationery for coordination of meetings and other Council activities. Refreshments and lunch allowance and SDA provided during the 6 meeting	3 Months salary for Clerk Assistant was paid ,1 Inland travel for Clerk to Council and 1 Inland travel for Accounts Assitant were faciitated during the quarter, Airtime for 3 months was paid to the Office of Clerk to Council. Printing and Stationary for
<i>Advertising and Public Relations</i>		180
<i>Computer supplies and Information Technology (IT)</i>		390
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>General Staff Salaries</i>		34,340
<i>Allowances</i>		250
<i>Medical expenses (To employees)</i>		300
<i>Telecommunications</i>		30
<i>Travel inland</i>		612
<i>Fuel, Lubricants and Oils</i>		156
<i>Wage Rec't:</i>	1,869	34,340
<i>Non Wage Rec't:</i>	3,025	2,493
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,894	36,833

Output: LG procurement management services

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 Contracts Committee meeting held	1 Contract Committee was organised
Allowances		550
Wage Rec't:		
Non Wage Rec't:	1,200	550
Domestic Dev't:		
Donor Dev't:		
Total	1,200	550

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairperson's salary paid for 3 months, 1 DSC session facilitated, retainers paid for 3 months to DSC members; 2 internal and external travels by the Chairman and members and quarterly submission of reports by Secretary facilitated; assorted stationer	1 DSC Session was facilitated during the quarter, 1 Inland travel for Chairman and 2 Inland travel for Secretary were facilitated, Airtime for the quarter was facilitated, Fuel and Lubricants were procured during the quarter, Stationary and Printing Services
Allowances		3,270
Books, Periodicals & Newspapers		329
Welfare and Entertainment		432
Telecommunications		70
Travel inland		1,488
Fuel, Lubricants and Oils		100
Wage Rec't:	6,131	
Non Wage Rec't:	6,920	5,689
Domestic Dev't:		
Donor Dev't:		
Total	13,050	5,689

Output: LG Land management services

No. of Land board meetings	1 (Zombo District Headquarters)	1 (At Zombo District headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	10 (Zombo District Headquarters)	21 (21 Land applications were received and approved, 4 freehold offers were granted.)
Non Standard Outputs:	Fuel, assorted stationeries and small office equipments required for office running procured	Assorted stationery was procured during the quarter, 1 land Committee meeting was organised, 1 travel to Kampala by the Secretary was facilitated,
Allowances		1,600
Printing, Stationery, Photocopying and Binding		50
Travel inland		610
Fuel, Lubricants and Oils		40

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,898	2,300
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*Domestic Dev't:**Donor Dev't:*

Total	1,898	2,300
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Zombo District Headquarters)	3 (At Zombo District Headquarters.)
No. of Auditor Generals queries reviewed per LG	1 (Zombo District Headquarters 1 Auditor General's t and 1 Internal Audit Reports reviewed)	1 (3 Internal Audit reports for the District and 2 Town Councils were examined, 1 PAC Session was organised during the quarter,)
Non Standard Outputs:	The Secretary's office facilitated with fuel, stationery, internet and telecommunication services for coordination of PAC activities..	Fuel for Cordination of meeting was provided, Seretarys travel to Arua was facilitated, Refreshment was provided during the quarter, Assorted stationary were procured during the quarter.
<i>Allowances</i>		2,445
<i>Welfare and Entertainment</i>		198
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		820
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,933	3,803
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,933	3,803

Output: LG Political and executive oversight

Non Standard Outputs:	3 months salaries paid to political leaders; Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision and coordinating with other stakeholders. Chairman's motorvehicle repaired, fuel provided to execut	3 Months salaries paid to Political leaders, District Chairpersons Vehicle was maintained, Fuel and Lubricants were procured, Varous inland travels were facilitaed for the executives
<i>Allowances</i>		3,200
<i>Travel inland</i>		3,370
<i>Fuel, Lubricants and Oils</i>		1,320
<i>Maintenance - Vehicles</i>		1,300
<i>Wage Rec't:</i>	32,854	
<i>Non Wage Rec't:</i>	30,038	9,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	62,892	9,190
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Output: Standing Committees Services

Non Standard Outputs:	2 standing committee meetings held 1 council meeting held 3 DEC meeting held	1 Council meeting was organised, 1 Standing Committee meeting was organised, Councillors were facilitated with transport refund and sitting allowances in 2 meetings,
<i>Allowances</i>		3,300
<i>Travel inland</i>		2,330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,980	5,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	7,980	5,630

Additional information required by the sector on quarterly Performance

The performance of the Sector could have been better than this if there was timely releases of fund during the first quarter. However, what should be noted is that some areas (Travel Inland) will need more allocation if they are to operate effectively

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

Non Standard Outputs:	1 functional MSIPs supported at district level. 1 quarterly regional and national planning and review meeting attended by district officials. One functional DARST facilitated to support R&D four times. 1 District NAADS monitoring and evaluation	N/A Not done
<i>General Staff Salaries</i>		103,378
<i>Wage Rec't:</i>	38,836	103,378
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	5,194	0
<i>Donor Dev't:</i>		
<i>Total</i>	44,030	103,378

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

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

General staffs salaries paid for 3 months.

Salaries of staffs have been paid for the last 3 months in Zombo district

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

Not yet done in Zombo district

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

General Staff Salaries		17,417
Advertising and Public Relations		830
Computer supplies and Information Technology (IT)		750
Travel inland		2,577
Wage Rec't:	44,172	17,417
Non Wage Rec't:	5,305	4,157
Domestic Dev't:		
Donor Dev't:		
Total	49,477	21,574

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for.)	0 (N/A)
Non Standard Outputs:	1 technical demonstrations on control of crop pests and diseases of crops conducted.	Not implemented in the 1quarter
	8 subcounties with 2 groups supported and trained on oil seed crops.	4 groups of farmers trained in Paidha sub county
	1 Coordination visits to Line Ministry and other Development Partners and 1 workshops and semi	
Computer supplies and Information Technology (IT)		120
Printing, Stationery, Photocopying and Binding		98
Telecommunications		200
Travel inland		4,300
Fuel, Lubricants and Oils		2,400
Wage Rec't:		
Non Wage Rec't:	1,028	6,900
Domestic Dev't:	4,667	218
Donor Dev't:		
Total	5,695	7,118

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (Not planned for.)	0 (Inadequate funds during the Planning proess)
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Vote: 587 Zombo District**2014/15 Quarter 1****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 livestock by types using dips constructed	0 (Not planned for.)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	1000 (450 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs. 475 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs. 75 Pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council.)	480 (230 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs. 150 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.)
Non Standard Outputs:	45 disease surveillance exercises conducted on epidemic animal diseases and animal diseases of public health importance district wide. Kilometrage allowance paid to DVO quarterly. 1 coordination visit to Line Ministry and 1 workshop and seminars m	No disease surveillance conducted in the 1 quarter in Zombo Kilometrage allowance paid to the DVO for using his vehicle for official use
<i>Small Office Equipment</i>		439
<i>Travel inland</i>		990
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,413	990
<i>Domestic Dev't:</i>	3,861	639
<i>Donor Dev't:</i>		
Total	9,274	1,629
Output: Fisheries regulation		
Quantity of fish harvested	0 (Not planned for.)	6250 (6,250 fish harvested from 8 fish ponds districtwide)
No. of fish ponds stocked	0 (Not planned for.)	0 (The 4 ponds and 2 cages will be implemented in the third quarter)
No. of fish ponds constructed and maintained	4 (4 existing fish ponds in Nyapea and Zombo Town Councils rehabilitated.)	1 (Rehabilitated only 1 pond at Nyapea sub county in Paley parish)
Non Standard Outputs:	1 set of fisheries data collected from fish markets and fish farms done. 1 coordination visits and 1 seminars and workshops made and attended respectively by the DFO. 1 training conducted for fish farmers on good aquaculture practices district wide	1 set of fisheries data collected in the major markets of Paidha, Padea, Zeu Lorr, Alangi and Warr. 1 Coordination visit and 1 Workshop attended by DFO in Entebbe and Kampala 1 training conducted for fish farmers on good aquaculture practices district wide
<i>Workshops and Seminars</i>		600
<i>Travel inland</i>		555
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,028	1,155
<i>Domestic Dev't:</i>	3,639	

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Total	4,667	1,155
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Output: Support to DATICs

Non Standard Outputs:	Weeding 5 acres of technology plots done.	Not done
	Wages for 11 contract workers paid.	All the wages of contract staffs in the DATIC paid for 3 months
	33 youths trained in Agri Skills Development.	33 youths trained in the fields of Piggery, Poultry and Horticulture at Zeu DFI
	1 motorvehicle repaired and maintained in working condition.	1 Moto vehicle repaired and its on-going
	Fuel and lubricants procured for machines and vehicle.	178 litres of fuel diesel procured in DFI
		2 Coordi
Contract Staff Salaries (Incl. Casuals, Temporary)		5,825
Allowances		167
Welfare and Entertainment		9,618
Fuel, Lubricants and Oils		625
Maintenance – Machinery, Equipment & Furniture		3,596
Wage Rec't:		
Non Wage Rec't:	7,500	19,831
Domestic Dev't:	849	
Donor Dev't:	9,240	
Total	17,589	19,831

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

No. of abattoirs constructed in Urban areas	0 (0)	1 (One mini-abattoir constructed in Paidha Town Council)
No. of abattoirs rehabilitated in Urban areas	0 (Not planned for.)	0 (N/A)
Non Standard Outputs:	Not planned for.	N/A
Non Residential buildings (Depreciation)		11,126
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,822	11,126
Donor Dev't:		0
Total	18,822	11,126

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

Vote: 587 Zombo District**2014/15 Quarter 1****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)
4. Production and Marketing		
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for.)	0 (N/A)
No of businesses issued with trade licenses	0 (Not planned for.)	0 (N/A)
No of awareness radio shows participated in	0 (Not planned for.)	0 (N/A)
No of businesses inspected for compliance to the law	0 (Not planned for.)	0 (N/A)
Non Standard Outputs:	Not planned for.	Not implemented
<i>Travel inland</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	165	640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	165	640

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:	183 HWs in Zombo District paid salaries for 3 months of July - Sept 2014	183 HWs in Zombo District paid salaries for 3 months of July - Sept 2014
	1 former PREFA staff paid salary arrears for 4 months.	1 former PREFA staff paid salary arrears for 4 months.
	Routine administrative travels and field visits facilitated	Routine administrative travels and field visits facilitated
	Sputum samples from TB patients collected and sent for ext	Sputum samples from TB patients collected and sent for ext
<i>General Staff Salaries</i>		334,525
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,281
<i>Workshops and Seminars</i>		1,700
<i>Computer supplies and Information Technology (IT)</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		4,583
<i>Bank Charges and other Bank related costs</i>		6,167
<i>Information and communications technology (ICT)</i>		300

Vote: 587 Zombo District**2014/15 Quarter 1****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		
Travel inland		95,760
Fuel, Lubricants and Oils		1,497
Maintenance - Vehicles		1,453
Maintenance – Machinery, Equipment & Furniture		97
Wage Rec't:	367,007	334,525
Non Wage Rec't:	26,665	22,414
Domestic Dev't:	519	
Donor Dev't:	160,334	91,142
Total	554,525	448,081

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

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.)	2004 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
%age of approved posts filled with qualified health workers	77 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	77 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (All villages in Zombo District)	80 (All villages in Zombo District)
Number of trained health workers in health centers	143 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	143 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
Number of inpatients that visited the Govt. health facilities.	1000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	1182 (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.)	35349 (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.)
No. and proportion of deliveries conducted in the Govt. health facilities	625 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	722 (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
Conditional transfers for PHC- Non wage		4,000

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	21,643	4,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	21,643	4,000

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

Non Standard Outputs:	3 VIP (4 stance) latrines in Ther-uru, Papoga and Mundhel HC II's constructed.	1VIP (4 stance) latrines in Ther-uru HC II's constructed.
	Health Store Block refurbished (demarcation and wiring)	Completion of health stores (retention)

Non Residential buildings (Depreciation) 5,797

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,759	5,797
Donor Dev't:		0
Total	15,759	5,797

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (No activity Planned)
No of staff houses constructed	3 (3 semi-detached staff houses with kitchen in Amwonyo HC II, Agiermach HC II and Papoga proposed HC II completed)	2 (2 semi-detached staff houses with kitchen in Amwonyo HC II, Agiermach HC III completed)
Non Standard Outputs:	N/A	No activity Planned

Residential buildings (Depreciation) 32,435

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,151	32,435
Donor Dev't:		0
Total	16,151	32,435

Output: PRDP-Specialist health equipment and machinery

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

Furniture and fittings (Depreciation) 16,074

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,746	16,074

Vote: 587 Zombo District**2014/15 Quarter 1****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>Donor Dev't:</i>		0
Total	4,746	16,074

Additional information required by the sector on quarterly Performance

During this quarter no new construction works was done as procurement of service providers was still on-going.

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

No. of teachers paid salaries	1020 (1020 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo Disrtict paid salaries for 3 months)	1020 (1020 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo Disrtict paid salaries for 3 months)
No. of qualified primary teachers	969 (969 qualified teachers in the District Employed)	73 (73 primary Teachers confirmed and recruited in primary teaching services)
Non Standard Outputs:	NA	No Planned Output
<i>General Staff Salaries</i>		1,299,504
<i>Wage Rec't:</i>	1,553,503	1,299,504
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,553,503	1,299,504

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

No. of pupils sitting PLE	0 (Planned in Qtr2)	0 (Output Planned for Qtr2)
No. of student drop-outs	2000 (2000 pupils drop out in various schools in the District)	200 (200 pupils drop out in various in the district by the time of reporting)
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.)	61000 (61000 pupils enrolled in UPE schools in the district by the time of reporting)
No. of Students passing in grade one	100 (100 pupils pasing in grade one in the District from all the Primary schools)	0 (the Output will be achieved in Qtr 3 when Uneb releases PLE results)
Non Standard Outputs:	NA	No Planned outputs in the FY
<i>LG Conditional grants</i>		140,354
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	142,787	140,354
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	142,787	140,354

3. Capital Purchases

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of classrooms constructed in UPE	0 (Planned in Qtr3 preparation of Procurement requisition)	0 (No Outputs achieved)
No. of classrooms rehabilitated in UPE	0 (No Budget)	0 (No Outputs planned)
Non Standard Outputs:	NA	No Outputs planned
<i>Non Residential buildings (Depreciation)</i>		35,048
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,888	35,048
<i>Donor Dev't:</i>		0
Total	57,888	35,048

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Procurement process)	0 (Output not Achieved in the Quarter)
No. of latrine stances rehabilitated	0 (NA)	0 (Not Planned in the FY)
Non Standard Outputs:	NA	No Planned output in the FY
<i>Other Fixed Assets (Depreciation)</i>		2,024
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,988	2,024
<i>Donor Dev't:</i>		0
Total	3,988	2,024

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Procurement process)	0 (Output Not Achieved)
Non Standard Outputs:	NA	No Planned outputs
<i>Feasibility Studies for Capital Works</i>		1,755
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,820	1,755
<i>Donor Dev't:</i>		0
Total	6,820	1,755

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

No. of students sitting O level	0 (N/A)	0 (Not Planned in the qtr)
No. of students passing O level	0 (N/A)	0 (Not Planned in the Qtr)

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teaching and non teaching staff paid

199 (Salaries paid for 3 months to 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District: These are Warr Girls S.S in Ngira Parish Warr S/C, St. Aloysius College Nyapea in Oyeyo Parish Nyapea S/C, Akuka S.S in Ogusi Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)

199 (Salaries paid for 3 months to 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District: These are Warr Girls S.S in Ngira Parish Warr S/C, St. Aloysius College Nyapea in Oyeyo Parish Nyapea S/C, Akuka S.S in Ogusi Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)

Non Standard Outputs:

NA

No Planned activity

General Staff Salaries

162,173

Wage Rec't:

220,121

162,173

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****220,121****162,173****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE

2000 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C, Warr Girls S.S in Ngira Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C, Aluka S.S in Ogusi Parish Warr S/C, Charity College in Central Ward in Paidha T/C and St. Gregory S.S in Central Ward Paidha T/C based on the Enrollment of 2749 in the 9 benefiting Schools in the whole District.)

2000 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C, Warr Girls S.S in Ngira Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C, Aluka S.S in Ogusi Parish Warr S/C, Charity College in Central Ward in Paidha T/C and St. Gregory S.S in Central Ward Paidha T/C based on the Enrollment of 2749 in the 9 benefiting Schools in the whole District.)

Non Standard Outputs:

NA

No Planned output in the Quarter

LG Conditional grants

98,204

Wage Rec't:

0

Non Wage Rec't:

98,236

98,204

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**98,236****98,204****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries

79 (A total of 79 teaching and non-teaching Staffs paid salaries in the tertiary institutions of the District, for 3 months)

79 (A total of 79 teaching and non-teaching Staffs paid salaries in Ora Technical Institute and Paidha Teachers College)

No. of students in tertiary education

739 (739 students in Paidha PTC and Ora technical school)

739 (A Total of 739 Student enrolled at Paidha Teachers College and Ora Technical Institute in Atyak Subcounty)

Vote: 587 Zombo District**2014/15 Quarter 1****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:	Not planned	No Output Planned
<i>General Staff Salaries</i>		53,806
<i>Wage Rec't:</i>	81,955	53,806
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	81,955	53,806
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	To pay 2 Educational staff for a period of 3 months during the Qtr. 8 consultations and meetings are made and attended by all the education staff nationally and regionally. A.all the UNICEFactivities are carried out in the District of zombo,assorted s	Paid 2 Educational staff for a period of 3 months during the Qtr. 4 consultations and meetings are made and attended by all the education staff nationally and regionally. Conducted 1 UNICEFactivities are carried out in the District of zombo, assorted
<i>General Staff Salaries</i>		5,412
<i>Rent – (Produced Assets) to other govt. units</i>		14,676
<i>Travel inland</i>		2,377
<i>Wage Rec't:</i>	5,497	5,412
<i>Non Wage Rec't:</i>	2,745	2,377
<i>Domestic Dev't:</i>	10,053	14,676
<i>Donor Dev't:</i>		
Total	18,295	22,465
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	41 (92 Government aided primary schools and 38 private primary schools and 34 ECD centers visited across the district..)	41 (A Total of 41 primary schools inspected in 10LLgs of the district)
No. of secondary schools inspected in quarter	3 (3 Secondary Schools both Government and Private Schools in the District are inspected)	3 (3 Secondary schools in the Dsitrcit Inspected in the Quarter.)
No. of tertiary institutions inspected in quarter	0 (Output Planned in Qtr2 & 3)	0 (Output Planned for Quarter 2 and 3)
No. of inspection reports provided to Council	1 (1 inspection reports prepared and submitted to Council)	0 (Output No achieved in the Quarter)
Non Standard Outputs:	NA	No Output Planned
<i>Travel inland</i>		4,979
<i>Fuel, Lubricants and Oils</i>		2,754
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,826	7,733
<i>Domestic Dev't:</i>		

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Donor Dev't:

Total	7,826	7,733
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Additional information required by the sector on quarterly Performance

Timely releases especially UNICEF Grant, District to expedite recruitment of more Education staffs and Procurement process should be speed up

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

Non Standard Outputs:

3 months Salaries to Staff in the District paid

3 months Salaries to Staff in the District paid

1 consultation visits made to Kampala.

1 consultation visits made to Kampala.1 consultation visits made to Kampala.

1 work plans and 1 quarterly reports submitted to Uganda Road Fund in Kampala

1 work plans and 1 quarterly reports submitted to Uganda Road Fund in Kampala

388.75 litres worth of fuel procured for office operation, Vehicles and other mac

388.75 litres worth of fuel procured for off

<i>General Staff Salaries</i>		3,764
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<i>Computer supplies and Information Technology (IT)</i>		80
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<i>Small Office Equipment</i>		66
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<i>Travel inland</i>		2,257
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<i>Fuel, Lubricants and Oils</i>		1,155
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<i>Maintenance - Civil</i>		43,845
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<i>Wage Rec't:</i>	4,953	3,764
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<i>Non Wage Rec't:</i>	4,622	3,558
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<i>Domestic Dev't:</i>	45,313	43,845
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<i>Donor Dev't:</i>		
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Total	54,887	51,167
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*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Not Planned)	0 (Output not Planned in the Quarter)
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Length in Km of District roads periodically maintained	0 (Not Planned)	0 (Output Not Planned for the Quarter)
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Length in Km of District roads routinely maintained	281 (District roads routinely maintained in all Parishes of Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties)	0 (Output Not Achieved)
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Culverts cleaned at all locations in all Parishes and Sub Counties. Assorted road tools supplied to road workers

Culvert insilled in needed locations)

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Roads and bridge works in all Parishes in Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties supervised and monitored

Output Not Planned

Conditional transfers for Road Maintenance

1,976

Wage Rec't:

0

Non Wage Rec't:

72,000

1,976

Domestic Dev't:

0

Donor Dev't:

0

Total**72,000****1,976****Function: District Engineering Services****1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:

4 District plant and equipments maintained during the Quarter

Works Pick up Taken to kampala For Assesment of Damages,

Routine vehicle service done on the Pickup
Major Motor vehicle repair done on the Pick-up at FAW Namave

Maintenance – Machinery, Equipment & Furniture

15,992

Wage Rec't:

Non Wage Rec't:

30,619

15,992

Domestic Dev't:

0

Donor Dev't:

Total**30,619****15,992****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

200 litres of fuel procured for general office operation. Location of delivery being the district headquarter.

1 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of

Monthly salary f

222 litres of fuel was procured and used to carry out daily operations and cordinations

1 lot of assorted stationery worth 461,000 was procured and used.,

Lunch allowance and internet subscription was paid to interns and MTN service providers respec

General Staff Salaries

5,144

Printing, Stationery, Photocopying and Binding

461

Telecommunications

270

Vote: 587 Zombo District**2014/15 Quarter 1****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		
<i>Travel inland</i>		1,050
<i>Wage Rec't:</i>	5,724	5,144
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	7,949	1,781
<i>Donor Dev't:</i>		
Total	13,673	6,925
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	1 (To be conducted at the district Headquarter)	1 (Meeting was conducted at the district Headquarter)
No. of sources tested for water quality	20 (Locations shall be all new water sources constructed in the quarter and old suspicious sources)	0 (Not achieved)
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 (Not achieved)
No. of supervision visits during and after construction	16 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc)	0 (Not achieved)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for the quarter)	0 (Not planned this Qtr)
Non Standard Outputs:	Data collection and analysis on water sources done once at a cost of 2 Workshops, national consultations attended and financed 5 water points inspection visits after construction. Net budget allocation 300,000/=	4 workshops, National seminars and consultations were attended in the quarter (2 in Kampala, 1 in Gulu and 1 in Kabale)
	Carryout specific sector monito	
<i>Allowances</i>		60
<i>Welfare and Entertainment</i>		156
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		6
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	169	
<i>Domestic Dev't:</i>	3,618	342
<i>Donor Dev't:</i>		
Total	3,787	342
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	87 (Locations of water points earmarked for construction in FY 2014/15)	0 (Not achieved)

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	10 (Locations of water sources being constructed in the FY.)	15 (Locations of water sources being constructed in the FY.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned due to fund limitatians)	0 (Not planned due to fund limitatians)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	5 (Advocacy meeting was conducted at the district and Sub county level. Sub counties included Atyak,Kango,Zeu and Warr Sub Counties.)
No. of water and Sanitation promotional events undertaken	4 (communities sensitized on critical requirements of sanitaion as well as other other conditions for acqizition of safe water source)	15 (Locations of new water sources for financial year 2014/15 as in the itemized budget)
Non Standard Outputs:	extention staff meetings to be conducted. Total annual budget Location district headquarter communities to be given post construction support. Locations are for all new water sources for FY 2013/14.	1 extention staff meeting was conducted at the district Headquarter. Sanitation baseline survey was conducted in 15 communities earmarked to have new water sources constructed in them.
	3 communities given feed back on fulfilment	
Travel inland		10,764
Wage Rec't:		
Non Wage Rec't:	3,652	
Domestic Dev't:	5,607	10,764
Donor Dev't:		
Total	9,259	10,764

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

Non Standard Outputs:	3staffs recruited and remunerated in Natural Resources Department (1DNRO, 1 Land Officer, 1 Physical Planner, 1 motor cycle maintained, oils and lubricants procured @ 500,000 Stationeries and small office equipments procured for Natural resources of	4 Departmental Staff paid salaries monthly in the Qtr at the District Headquarter. Motorcycle maintenece, Procure small office equipment and office stationary procured in the Qtr.
General Staff Salaries		7,671
Printing, Stationery, Photocopying and Binding		91

Vote: 587 Zombo District**2014/15 Quarter 1****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>Wage Rec't:</i>	6,223	7,671
<i>Non Wage Rec't:</i>	1,257	91
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,480	7,762

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (2 acres of eucalyptus woodlot maintained at Patek Paduk village @ 500,000)	2 (2 acres of Eucalyptus maintained in the Qtr at Patek Paduk village Abira east Ward in Zombo Town Council)
Number of people (Men and Women) participating in tree planting days	100 (An average of 100 men and women participating in tree planting programs in Kango and Paidha sub-counties)	0 (Output Not Achieved in the Qtr)
Non Standard Outputs:	Planned in the next Quarter	Output Not Planned in the Qtr
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	500

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Planned in Qtr 3)	0 (Output Planned under another output area)
Area (Ha) of Wetlands demarcated and restored	4 (4 acres of land around Nyagak and Adida demarcation and restoration continues from last FY)	1 (1acre of land around Nyagak river banks demarcated in Thanga parish Abanga sub-county)
Non Standard Outputs:	Not planned	No output Planned in the Qtr
<i>Allowances</i>		205
<i>Fuel, Lubricants and Oils</i>		107
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	953	312
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	953	312

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	3 (12 Sensitisation meeting/Training conducted at Parish levels for the communities heavily affected by the Environmental degradation on monitoring skills)	5 (5 Training of EFPs in the parishes in Zeu, Warr, Paidha, Abanga and Nyapea targeting 500 participants done in the Qtr)
Non Standard Outputs:	Planned in Quarter 3	No output planned in the Qtr
<i>Workshops and Seminars</i>		10,000

Vote: 587 Zombo District**2014/15 Quarter 1****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>	10,103	10,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,103	10,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (1 Environmental monitoring visitis done in kango sub-county)	3 (Monitoring in the parishes of Mundhel, Paduba, Gamba, Oliri, Pasai Abeju and Angol in Nyapea, kango and Atyak sub-counties targeting about 300 participants)
Non Standard Outputs:	Not Planned	Output not Planned in the Qtr
<i>Travel inland</i>		10,731
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,356	10,731
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,356	10,731

Additional information required by the sector on quarterly Performance

More Funds to added to the sector and Recruitment of more staffs to the department to enhance performance.

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

Non Standard Outputs:	12 Officers at both the district and the LLGs paid salaries for 12 months.	12 staff paid their salaries for the months of July-September 2014.
	Small assorted office stationery procured and computers and accessories maintained	Small office stationery purchased and computers maintained.
	Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLG	Quarterly kilometrage paid to the DCDO for use of personal vehicle. Technical backstopping of all 10 LLGs done.
		Trave
<i>General Staff Salaries</i>		3,976
<i>Allowances</i>		690
<i>Hire of Venue (chairs, projector, etc)</i>		260
<i>Welfare and Entertainment</i>		363
<i>Printing, Stationery, Photocopying and Binding</i>		239
<i>Information and communications technology (ICT)</i>		140
<i>Travel inland</i>		897

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Fuel, Lubricants and Oils</i>		525
<i>Wage Rec't:</i>	20,002	3,976
<i>Non Wage Rec't:</i>	1,972	3,114
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	21,973	7,090

Output: Probation and Welfare Support

No. of children settled	1 (OVC committees followed up at both lower and higher LG, support visits and follow up on OVC made within and outside the district, annual subscription for maintenance of the regional remand home in arua made.)	1 (Capacity of staff was built to mentor the OVC committees and also address other issues related to OVCs)
Non Standard Outputs:	Birth registration of all children under 5 years undertaken in all 10 LLGs.	46,273 children under five years registered and their certificates processed and distributed.

<i>Allowances</i>		49,000
<i>Travel inland</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,108	850
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	25,000	49,000
Total	26,108	49,850

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (CDWs in all the 10 LLGs facilitated with stationery and fuel to mobilize communities to participation in all government development programmes)	1 (10 CDWs facilitated to undertake mobilization and empowerment activities in all 10 LLGs.)
Non Standard Outputs:	NA	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		95
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	595	595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	595	595

Output: Adult Learning

No. FAL Learners Trained	(Quarterly Support supervision conducted in all 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, Nyapea, Paidha SC, paidha TC, Warr, Zeu and Zombo TC Annual Literacy day celebrated	1 (Supportive supervision for action done in 10 LLGs and appropriate mentorship provided the CDOs and the instructors. International literacy day celebrations done at Atyak Sub county with good attendance and several mobilization activities such as music,
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Vote: 587 Zombo District**2014/15 Quarter 1****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)
9. Community Based Services		
	Annual Proficiency test done by all registered learners in all 10 LLGs)	dance and drama.)
Non Standard Outputs:	NA	N/A
Hire of Venue (chairs, projector, etc)		330
Welfare and Entertainment		848
Printing, Stationery, Photocopying and Binding		100
Information and communications technology (ICT)		220
Travel inland		610
Fuel, Lubricants and Oils		652
Wage Rec't:		
Non Wage Rec't:	2,348	2,760
Domestic Dev't:	2,206	
Donor Dev't:		
Total	4,554	2,760
Output: Gender Mainstreaming		
Non Standard Outputs:	4 quarterly district executive women council held, women day celebration held, sewing machines procured, travel inland made, vulnerable groups supported under CDD and women groups under IGA fund, monitoring of sub projects conducted, training of executive	Quarterly Executive meeting the district women council done. Sub-projects funded under CDD during the last quarter of the last FY was monitored by the Executive and DTPC.
Workshops and Seminars		150
Wage Rec't:		
Non Wage Rec't:	875	150
Domestic Dev't:	500	
Donor Dev't:		
Total	1,375	150
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	(Facilitate the supervision of Youth and children activities in all the 10 LLGs on quarterly basis.)	1 (Supportive supervision of children and youth activities done in all 10 LLGs.)
Non Standard Outputs:	Initiating procurement processes	N/A
Welfare and Entertainment		1,000
Wage Rec't:		
Non Wage Rec't:	843	1,000
Domestic Dev't:	500	
Donor Dev't:		
Total	1,343	1,000
Output: Support to Youth Councils		

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Youth councils supported	(District youth council executive committee meetings held quarterly, travel inland made to all the 10 LLGs and national youth day celebration held in the district.)	1 (District youth executive meeting done.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		234
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	714	234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	714	234

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Atleast 10 PWD groups funded under SGPWD-1 in each LLG, 4 district PWD council executive committee meetings held, international disability day held in the district, annual stakeholders review meeting held, training of sub project PMC s aand PWD council held, quaterly supervision and monitoring of PWD sub projects done in all the 10 LLGs.	1 (Quarterly Executive meeting of the district disability council done; Monitoring of sub-projects funded under special grant for PWDs done.)
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.	Mobilization done in all 10 LLGs and atlaest 4 projects were received at the district dueing the quarter
<i>Workshops and Seminars</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		63
<i>Travel inland</i>		537
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,185	800
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	5,185	800

Output: Reprerentation on Women's Councils

No. of women councils supported	(Support to quaerterly executive meetings of the district Women council; celebration of womens day and mobilization and supervision of the 10 LLGs women council activities.)	1 (Quarterly women council executive meeting done.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	714	150

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	714	150
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3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Furniture delivered and payments made.	
Furniture and fittings (Depreciation)		20,250
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,250	20,250
Donor Dev't:		0
Total	20,250	20,250

Output: Other Capital

Non Standard Outputs:	This will facilitate the completion of the community hall as roolover from previois FY.	
Machinery and equipment		6,400
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,000	6,400
Donor Dev't:		0
Total	12,000	6,400

Additional information required by the sector on quarterly Performance

The departmetn still remains understaffed with three LLGs of Warr, Zeu and Abanga not having substative CDOs. Also at the district level the Officers have remained stagnant without being promoted despite having all the necessary qualifications and work e

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

Non Standard Outputs:	1 Senior Planner and 1 Populattion Officer recruited and renumerated for 1 year in the DPU; Atleast an estimated 4 Workshops/Consultations outside the District requiring the Planner attended to in each quarter, Internet modem subscribed to for 3 months	1 Planner only renumerated in the DPU during the FY, 1 workshop attended by the Planner on LG Assessment using the scorecard.
General Supply of Goods and Services		1,000

Vote: 587 Zombo District**2014/15 Quarter 1****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)
10. Planning		
General Staff Salaries		4,504
Workshops and Seminars		100
Printing, Stationery, Photocopying and Binding		794
Travel inland		1,930
Fuel, Lubricants and Oils		1,976
Wage Rec't:	7,781	4,504
Non Wage Rec't:	2,680	5,800
Domestic Dev't:	0	
Donor Dev't:		
Total	10,461	10,303

Output: Demographic data collection

Non Standard Outputs:

HoDs and their Planning FPs, and 20 LLG Staff with responsibility for Planning mentored on intergration of Popultion indicators for National Assessment in their Development Plans and respective Reports; The National Population and Housing Census underaken

The planned National Population and Housing Census for 2014 successfully underaken in Zombo District

Contract Staff Salaries (Incl. Casuals, Temporary)		308,374
Printing, Stationery, Photocopying and Binding		319
Staff Training		168,147
Travel inland		101,238
Fuel, Lubricants and Oils		11,250
Wage Rec't:		
Non Wage Rec't:	594,857	589,327
Domestic Dev't:	0	
Donor Dev't:		
Total	594,857	589,327

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

Vote: 587 Zombo District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Non Standard Outputs:

Salaries paid directly from the centre on monthly basis for 3 months during the financial year, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, seminar and workshops attended, Quarterly internal audit

Salaries paid directly from the centre on monthly basis for 3 months during the financial year.

<i>General Staff Salaries</i>		2,134
<i>Wage Rec't:</i>	5,569	2,134
<i>Non Wage Rec't:</i>	2,400	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,969	2,134

Output: Internal Audit

No. of Internal Department Audits	3 (92 primary schools audited at the various sub countries, District projects monitored at the various project sites, Procurement of fuel and lubricants done on quarterly basis, The LLGs audited at the various LLGs headquarters.)	3 (Kilometrage allowance paid, 92 primary schools audited at the various sub countries, District projects monitored at the various project sites, Procurement of fuel and lubricants done on quarterly basis, The LLGs audited at the various LLGs headquarters.)
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (District Headquarters)	30/10/2014 (District Headquarter)
Non Standard Outputs:	Administrative/ Draft audit reports produced for administrative consideration.	Administrative/ Draft audit reports produced for administrative consideration.
<i>Printing, Stationery, Photocopying and Binding</i>		57
<i>Travel inland</i>		5,268
<i>Maintenance - Vehicles</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,764	3,648
<i>Domestic Dev't:</i>	1,868	1,727
<i>Donor Dev't:</i>		
Total	5,632	5,375

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,485,791	2,061,988
<i>Non Wage Rec't:</i>	1,037,328	1,037,328
<i>Domestic Dev't:</i>	211,202	211,202
<i>Donor Dev't:</i>		
Total	3,450,660	3,450,660

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	35 staffs of administration calibre employed in the Service of the District remunerated, 8 others to be employed during the FY are also remunerated, CAO's official travels facilitated ; 2 Vehicles maintained in Administration Department, 2,250 Ltrs of Petrol procured to run Office Generators over a period of 12 months, National functions (independence day and NRM day) celebrated; Monitoring of projects on a quarterly basis.	8 Subcounty Chiefs, 1 Senior Human Resource Officer, 1 Human Resource Officer, 16 Parish Chiefs, 1 Procurement Officer and 1 driver, 1 ACAO, 1 Assistant Procurement Officer 1 Office Attendant and office Typist in CAO's office paid salaries for July - Sep	0	1) Inadequate human resource at both Higher and Local Governments has greatly affected service delivery.
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Expenditure

211101 General Staff Salaries	223,493		14,226		6.4%
221009 Welfare and Entertainment	3,000		790		26.3%
221011 Printing, Stationery, Photocopying and Binding	2,000		317		15.8%
227001 Travel inland	35,270		7,840		22.2%
227004 Fuel, Lubricants and Oils	14,632		2,500		17.1%
228002 Maintenance - Vehicles	10,000		415		4.2%
Wage Rec't:	223,493	Wage Rec't:	14,226	Wage Rec't:	6.4%
Non Wage Rec't:	64,902	Non Wage Rec't:	11,862	Non Wage Rec't:	18.3%
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	288,395	Total	26,088	Total	9.0%

Output: Human Resource Management

0	1) Inadequate number of staff in the department. 2) Inadequate budgetary allocations for
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Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay Change Report Forms submitted 12 times to MOPS in Kampala, CAO, SHRO, and Accountant i/c salaries facilitated to travel 24 times to MoFPED for data capture and approval of salary payments for District staff; fuel and lubricants (petrol and engine oil) procured for operation of HRO office; payroll/slips are printed monthly; staff welfare including medical and funeral expenses met; Monthly wages and lunch allowances paid to the Askaris, other contractors and interns.	50 Paychange reports submitted to MoPS. 50 Data capture for staff salaries done at MoPS 1500 Payslips printed for all staffs on payroll Medical expenses of 2 higher Local Government staff paid. 5 Askaris, 2 cleaners, 2 porters paid wages for J
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	440	7.3%
221011 Printing, Stationery, Photocopying and Binding	8,379	360	4.3%
227001 Travel inland	26,718	1,086	4.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,501	1,886	3.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,501	1,886	3.9%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	45 (Recruitment processes undertaken to lift the staffing level from the current 35% to 45% in the FY.)	35 (LLGs of Zeu, Warr, Kango, Atyak, Nyapea, Zomb TC, Paidha TC, Jangokoro, Abanga, Paidha)	77.78	1) Low staffing at the LLGs since recruitment could not be conducted due to delays by MoPS to approve the request to recruit staff.
Non Standard Outputs:	A total 40 Supervision visits conducted in 10 LLGs on quarterly basis	N/A		

Expenditure

227001 Travel inland	4,000	1,122	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,122	28.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,122	28.1%

Output: Procurement Services

0	1) Inadequate budgetary allocations. This caused the other
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Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	(i) Technical evaluation of bids done 6 times, (ii) bids advert published 2 times in the national paper, (iv) assorted stationery purchased, (v) assorted small equipment bought, (vi) 4 computer tonner are supplied, (vii) 64.1 litres of petrol and engine oil are procured quarterly for office operation	Works, services, supplies and revenue sources evaluated. 1 advert for bids run in the daily newvision.		activities to remain unimplemented over the quarter.
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Expenditure

221001 Advertising and Public Relations	7,000	2,200	31.4%
221009 Welfare and Entertainment	5,495	1,770	32.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	720	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,055	4,690	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,055	4,690	18.0%

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

		0	N/A
Non Standard Outputs:	2 sets of office furniture procured for forest officer and stores assistant	N/A	

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/09/2014 (Annual Performance Report submitted by 30/09/2014)	30/09/2014 (-Annual Performance Report submitted by 30/09/2014)	#Error	Insufficient funds allocation to the department
Non Standard Outputs:	-13 Finance Department Staff paid salaries for 12 months in the FY 2014/15; -Costs of official travels by Finance Department Staff to MoFPED and to banks met. -Official travels to LLGs to assess their performance made. -Support for medical treatment to Finance Department Staff given. -LGMSD Co-funding obligation met. -Vehicles in the Department are maintained.			

Expenditure

221014 Bank Charges and other Bank related costs	0	261		N/A
222001 Telecommunications	0	88		N/A
211101 General Staff Salaries	110,883	10,015		9.0%
221008 Computer supplies and Information Technology (IT)	0	450		N/A
221011 Printing, Stationery, Photocopying and Binding	0	21		N/A
227001 Travel inland	6,383	1,739		27.2%
Wage Rec't:	110,883	10,015	Wage Rec't:	9.0%
Non Wage Rec't:	21,431	2,559	Non Wage Rec't:	11.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	132,314	12,574	Total	9.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	5000000 (A total of UG5,000,000 collected from salaried employees throughout the District)	1459 (-A total of U shs 27,326,796 was collected from salaried employees of the District as local service tax for the month of July and August 2014. -A total of U shs 25,947,017 was collected from various Local revenue sources in the District.)	.03	Insufficient funds allocation to the department
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Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	826010000 (An estimated total of UGX.826,010,000= to be collected from all other LR sources in the District, Subcounties and Urban Councils in the District)	0 (No collection made in the period)	.00	
Value of Hotel Tax Collected	2400000 (An estimated UGX2,400,000= collected in local Hotel tax in the FY)	0 (No collection made in the period)	.00	
Non Standard Outputs:	- Local Revenue Enhancement Committees formed both at the District Hqtr and in all LLGs. -All Local Revenue Enhancement Committee members trained on their roles & responsibilities, -Local Revenue Mobilisation & Monitoring done by Councillors. -Supervision of local revenue collection done by District Local Revenue Enhancement Committee. -Annual 5-Year Local Revenue Enhancement Plan reviewed/produced.			
	-Monitoring of local revenue performance was conducted by District finance committee members in 8 subcounties. -A political monitoring of UPE grants was conducted by the District Councilors.			

Expenditure

227001 Travel inland	26,670	5,344	20.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	32,170	5,344	Non Wage Rec't:	16.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,170	5,344	Total	16.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	01/07/2014 (Annual workplan presented for approval before Council on 15/05/2015)	0	Late production of copies of the Budget was due to too many changes in the IPF S for the Departments
Date of Approval of the Annual Workplan to the Council	31/05/2014 (-Annual District Budget/Finance Department work-plan produced and presented to Council for approval on or before 31st May 2014.)	30/09/2014 (-30 copies of approved Budget for FY 2014/015 were produced)	#Error	
Non Standard Outputs:	-Data from various sources collected to aid production of District Annual Budget; e.g data on local revenues, data in Central Government Transfers(IPFs), work-plans from District Departments,etc			

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	750	500	66.7%	
221011 Printing, Stationery, Photocopying and Binding	3,400	360	10.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,482	860	Non Wage Rec't:	10.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,482	860	Total	10.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2014 (-Statutory Annual Financial Statements (Final Accounts) Produced and Submitted to Office of Auditor General.)	30/09/2014 (-Production of final accounts was delayed until second quarter.)	#Error	Insufficient funds allocation to the department
Non Standard Outputs:	-Assorted Accountable Stationery (used for revenue collection & other office transactions) procured. -On-spot Supervision of LLG Accounts Staff carried out and their performance assessed/technical back-stopping provided to them accordingly.	-Purchase of couple of accountable stationeries and books of accounts was made. -Purchase of modern bundle for three months was made. -On sport supervision in 8 LLGs was made by CFO and two other finance department staff. -Compliance Audit assessment		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	9,500	5,820	61.3%	
222002 Postage and Courier	0	3	N/A	
227001 Travel inland	15,699	13,185	84.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	26,199	19,008	Non Wage Rec't:	72.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	26,199	19,008	Total	72.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Clerk Asst's salary paid for 12 mths, Clerk's Office facilitated with Airtime for coordinating 12 meetings, internet services and monthly fuel for coordination and during meetings and other Council administrative works provided, refreshments provided during the 12 meetings, Council motor cycle repaired and maintained and mins of 12 meetings and other council docs produced; legal books provided to all 22 councilors and for office; 1 computer laptop procured for the Clerk's office; Lunch and SDA paid to staff during official duties and to ex-officios during meetings; medical assistance provided to staff whenever in need; 4 external tavel by staff facilitated; consumables procured for office; announcements and PR facilitated; 2 desks, 1 filing cabinets, curtains and 20 waiting chairs procured.	3 Months salary for Clerk Assistant was paid ,1 Inland travel for Clerk to Council and 1 Inland travel for Accounts Assitant were faciitated during the quarter, Airtime for 3 months was paid to the Office of Clerk to Council. Printing and Stationary for	0	There was underpeformance due to late releases of fund
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Expenditure

221001 Advertising and Public Relations	1,000	180	18.0%
221008 Computer supplies and Information Technology (IT)	2,500	390	15.6%
221009 Welfare and Entertainment	1,200	200	16.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	375	18.8%
211101 General Staff Salaries	7,477	34,340	459.3%
211103 Allowances	1,000	250	25.0%
213001 Medical expenses (To employees)	200	300	150.0%
222001 Telecommunications	300	30	10.0%
227001 Travel inland	700	612	87.4%
227004 Fuel, Lubricants and Oils	1,500	156	10.4%

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	7,477	<i>Wage Rec't:</i>	34,340	<i>Wage Rec't:</i>	459.3%
<i>Non Wage Rec't:</i>	12,100	<i>Non Wage Rec't:</i>	2,493	<i>Non Wage Rec't:</i>	20.6%
<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	19,577	Total	36,833	Total	188.1%

Output: LG procurement management services

Non Standard Outputs:	At least 6 Contract Committee meetings facilitated during the year and allowances paid to the members	1 Contract Committee was organised	0	There was under performance since there was only one days meeting held instead of 2 days. Due to delay in evaluation meeting.
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Expenditure

<i>211103 Allowances</i>	4,800	550	11.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,800	550	11.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,800	550	11.5%

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairperson's salary paid for 12 months, atleast 4 DSC sessions facilitated, retainers paid for 12 months to DSC members; 8 internal and external travels by the Chairman and members and quarterly submission of reports by Secretary facilitated; assorted stationery, fuel and other consumables procured to facilitate operations in the DSC Office; legal books and other guidelines procured for members. Airtime and Internet services paid for quarterly; bank charges paid quarterly; computer and office eqpt repaired and maintained throughout the year; Subscriptions to the DSC Ass of Uganda made. At least 2 newspaper adverts made in the national papers; 1 laptop and 1 printer procured	1 DSC Session was facilitated during the quarter, 1 Inland travel for Chairman and 2 Inland travel for Secretary were facilitated, Airtime for the quarter was facilitated, Fuel and Lubricants were procured during the quarter, Stationary and Printing Services	0	There was under performance due to late releases of fund to facilitate the Commission Session.
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Expenditure

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	7,081	3,270	46.2%	
221007 Books, Periodicals & Newspapers	220	329	149.5%	
221009 Welfare and Entertainment	1,000	432	43.2%	
222001 Telecommunications	281	70	24.9%	
227001 Travel inland	3,360	1,488	44.3%	
227004 Fuel, Lubricants and Oils	400	100	25.0%	
Wage Rec't:	24,523	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	27,678	Non Wage Rec't: 5,689	Non Wage Rec't: 20.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	52,201	Total 5,689	Total 10.9%	

Output: LG Land management services

No. of Land board meetings	()	1 (At Zombo District headquarters.)	0	There was overperformance due to the good number of land applications received during the quarter.
No. of land applications (registration, renewal, lease extensions) cleared	40 (Upto 40 Land applications disposed for lease, registration, etc.)	21 (21 Land applications were received and approved, 4 freehold offers were granted.)	52.50	
Non Standard Outputs:	Fuel, Assorted Stationary and small Office equipments required for running land Office procured.	Assorted stationary was procured during the quarter, 1 land Committee meeting was organised, 1 travel to Kampala by the Secretary was facilitated,		

Expenditure

211103 Allowances	5,000	1,600	32.0%	
221011 Printing, Stationery, Photocopying and Binding	220	50	22.7%	
227001 Travel inland	1,000	610	61.0%	
227004 Fuel, Lubricants and Oils	800	40	5.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,593	Non Wage Rec't: 2,300	Non Wage Rec't: 30.3%	
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	7,593	Total 2,300	Total 30.3%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	3 (At Zombo District Headquarters.)	0	The performance was average due to pending work which was urgent.
No. of Auditor General's queries reviewed per LG	(At least 1 FY's Auditor General's report reviewed and submitted to the relevant offices; At least 2 FY'S Internal Audit and other Special Audit reports reviewed and reports submitted to the relevant offices.)	1 (3 Internal Audit reports for the District and 2 Town Councils were examined, 1 PAC Session was organised during the quarter.)	0	

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Fuel, stationery and telecommunication expenses of PAC Office met.	Fuel for Cordination of meeting was provided, Seretarys travel to Arua was facilitated, Refreshment was provided during the quarter, Assorted stationary were procured during the quarter.
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Expenditure

211103 Allowances	9,800	2,445	24.9%
221009 Welfare and Entertainment	800	198	24.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
227001 Travel inland	2,490	820	32.9%
227004 Fuel, Lubricants and Oils	440	140	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,730	3,803	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,730	3,803	24.2%

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries paid to political leaders and Ex-Gratia paid to LCs for 12 mths; Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision, consultation and coordinating with other stakeholders; chairman's vehicle repaired	3 Months salaries paid to Political leaders, District Chairpersons Vehicle was maintained, Fuel and Lubricants were procured, Varous inland travels were facilitaed for the executives	0	There was overperformance due to under allocation of funds.
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Expenditure

211103 Allowances	3,558	3,200	89.9%
227001 Travel inland	4,500	3,370	74.9%
227004 Fuel, Lubricants and Oils	8,600	1,320	15.3%
228002 Maintenance - Vehicles	8,500	1,300	15.3%
Wage Rec't:	131,414	0	0.0%
Non Wage Rec't:	120,154	9,190	7.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	251,568	9,190	3.7%

Output: Standing Committees Services

0	There was underperformance since meetings were not held due to Plan
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Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Standing Committees; 6 Business Committee, 12 DEC and 6 Council Meetings each held; 15 Councilors facilitated with transport for 12 Council and Committee meetings and Councilors and Speakers facilitated for at least 10 official travels within and outside the District and Council vehicles repaired and maintained regularly; monthly fuel supplied to Speaker and D Speaker for routine official travels.	1 Council meeting was organised, 1 Standing Committee meeting was organised, Councilors were facilitated with transport refund and sitting allowances in 2 meetings,		since there was shortage in Local Revenue
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Expenditure

211103 Allowances	19,200	3,300	17.2%
227001 Travel inland	11,119	2,330	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,919	5,630	17.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,919	5,630	17.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Policy changes of NAADS by the government

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

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

0 The district service commission has just carried out the

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General staffs salaries paid for 12 months.	Salaries of staffs have been paid for the last 3 months in Zombo district		advertisment for the recruitment.
	3 graduate staffs (1 Animal Production Officer, 1 Agricultural Officer and 1 Fisheries Officer) recruited and paid their monthly wages .	Not yet done in Zombo district		
	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.			
	4 workshops and seminars and 4 coordination visits attended by the District Production Officer.			
	4 joint technical and political monitoring and supervision of Production activities conducted.			
	3 agricultural shows / trade shows attended.			
	6 farmer radio talk shows conducted.			
	Technical support to Zombo District Farmers Associations given.			
	District Internal Audit supported to perform financial audit exercise of Production activities.			
	Office equipments, stationery and computer accessories procured for DPO's office.			

Expenditure

211101 General Staff Salaries	176,687	17,417	9.9%
221001 Advertising and Public Relations	3,000	830	27.7%
221008 Computer supplies and Information Technology (IT)	1,000	750	75.0%
227001 Travel inland	4,782	2,577	53.9%

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	176,687	<i>Wage Rec't:</i>	17,417	<i>Wage Rec't:</i>	9.9%
<i>Non Wage Rec't:</i>	21,221	<i>Non Wage Rec't:</i>	4,157	<i>Non Wage Rec't:</i>	19.6%
<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	197,909	Total	21,574	Total	10.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for.)	0 (N/A)	0	Inadequate field based staffs in the Lower local governments
Non Standard Outputs:	4 technical demonstrations on control of crop pests and diseases of crops conducted (Banana Bacterial Wilt Disease and others crop diseases and pests) in Jangokoro, Warr, Paidha and Zombo Town Council.	Not implemented in the 1quarter		
	1820 Kg of potato seeds procured and distributed to 15 farmers district wide.	4 groups of farmers trained in Paidha sub county		
	8 subcounties with 2 groups supported and trained on oil seed crops.			
	2 trainings organized for potato seed producers in 4 LLGs (30 seed producers targeted).			
	4 Coordination visits to Line Ministry and other Development Partners and 4 workshops and seminars attended by the DAO.			
	1 plant clinic operationalized at the district headquarter.			
	1 Motorcycle and 1 computer maintained in working conditions by the DAO.			
	Assorted office stationery procured and communication with stakeholders facilitated.			

Expenditure

221008 Computer supplies and Information Technology (IT)	1,200	120	10.0%
221011 Printing, Stationery, Photocopying and Binding	1,296	98	7.6%
222001 Telecommunications	800	200	25.0%
227001 Travel inland	2,480	4,300	173.4%

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	4,400	2,400	54.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,113	6,900	Non Wage Rec't:	167.8%
Domestic Dev't:	18,668	218	Domestic Dev't:	1.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,781	7,118	Total	31.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4000 (1,800 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs. 1,900 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs. 300 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council.)	480 (230 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs. 150 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.)	12.00	Inadequate staffs in the LLGs to help in the implementation of disease surveillance and carry on meat inspection
No of livestock by types using dips constructed	0 (Not planned for.)	0 (N/A)	0	
No. of livestock vaccinated	21000 (20000 local chicken vaccinated against New Castle Disease (NCD) district wide. 1000 dogs and cats vaccinated against Rabies disease district wide.)	0 (Inadequate funds during the Planning process)	.00	

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

20 improved piglets procured and distributed to 10 households.

No disease surveillance conducted in the 1 quarter in Zombo

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

Kilometrage allowance paid to the DVO for using his vehicle for official use

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

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

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

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

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

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

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

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

Cold chain maintained on vaccines.

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

DVO's office management facilitated.

Expenditure

221012 Small Office Equipment	150	439	292.4%
227001 Travel inland	9,979	990	9.9%
228002 Maintenance - Vehicles	3,760	200	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,652	990	4.6%
Domestic Dev't:	15,445	639	4.1%
Donor Dev't:		0	0.0%
Total	37,097	1,629	4.4%

Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish amounting to 5000 kg harvested from fish farms district wide.)	6250 (6,250 fish harvested from 8 fish ponds districtwide)	62.50	Too much rainfall in the 1 quarter making it difficult to construct /rehabilitated the ponds
No. of fish ponds stocked	6 (4 fish ponds and 2 cages stocked with fish.)	0 (The 4 ponds and 2 cages will be implemented in the third quarter)	.00	
No. of fish ponds constructed and maintained	6 (4 existing fish ponds in Nyapea and Zombo Town Councils rehabilitated. 2 fish cages established at Nyagak mini-lake.)	1 (Rehabilitated only 1 pond at Nyapea sub county in Paley parish)	16.67	

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>4 sets of fisheries data collected from fish markets and fish farms and procurement of 4 weighing scales for fisheries statistics in major markets done.</p> <p>4 coordination visits and 4 seminars and workshops made and attended respectively by the DFO.</p> <p>1 motorcycle in the Fisheries sector maintained in running condition.</p> <p>4 trainings conducted for fish farmers on good aquaculture practices district wide.</p> <p>Mini- fish hatchery at Tangala Molu - Ajei completed (procurement of water tank, water pump, tile and pipes fittings).</p> <p>7000 fish fingerlings (5000 Clarius gariepinus and 2000 Oreochromis niloticus) procured for fish ponds stocking.</p>	<p>1 set of fisheries data collected in the major markets of Paidha, Padea, Zeu Lorr, Alangi and Warr.</p> <p>1 Coordination visit and 1 Workshop attended by DFO in Entebbe and Kampala</p> <p>1 training conducted for fish farmers on good aquaculture practices district wide</p>		
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Expenditure

221002 Workshops and Seminars	1,200	600	50.0%
227001 Travel inland	5,176	555	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,113	1,155	28.1%
Domestic Dev't:	14,555	0	0.0%
Donor Dev't:		0	0.0%
Total	18,668	1,155	6.2%

Output: Support to DATICs

0	Most youths are not willing to participate in the skill development and prefer staying at road sides
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Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Machines and farm buildings maintained in working and inhabitable conditions (Procurement of 1 sub - immersible pump for the DFI water system done.)	Not done		
	Weeding 10 acres of technology plots done.	All the wages of contract staffs in the DATIC paid for 3 months		
	Wages for 16 contract workers paid.	33 youths trained in the fields of Piggery, Poultry and Horticulture at Zeu DFI		
	1 motorvehicle repaired and maintained in working condition.	1 Moto vehicle repaired and its on-going		
	Fuel and lubricants procured for machines and vehicle.	178 litres of fuel diesel procured in DFI		
	Assorted farm tools and equipments procured for DFI use.	2 Coordi		
	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 Development.			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,940	5,825	36.5%
211103 Allowances	1,700	167	9.8%
221009 Welfare and Entertainment	37,480	9,618	25.7%
227004 Fuel, Lubricants and Oils	2,500	625	25.0%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	3,596	179.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	19,831	66.1%
Domestic Dev't:	3,396	0	0.0%
Donor Dev't:	36,960	0	0.0%
Total	70,356	19,831	28.2%

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

No. of abattoirs	0 (Not planned for.)	0 (N/A)	0	Inadequate funding
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Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated in Urban areas

for its completion
Delays in funds from the centre to the district

No. of abattoirs constructed in Urban areas	1 (One mini abattoir in Paidha Town Council completed (internal fittings and fencing / paddocking of the area outside the slaughter hall).)	1 (One mini-abattoir constructed in Paidha Town Council)	100.00	
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Non Standard Outputs: Not planned for. N/A

Expenditure

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

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

No of businesses issued with trade licenses	0 (Not planned for.)	0 (N/A)	0	Inadequate funding of the sector
No of businesses inspected for compliance to the law	0 (Not planned for.)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for.)	0 (N/A)	0	

No of awareness radio shows participated in	0 (Not planned for.)	0 (N/A)	0	
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Non Standard Outputs: 3 workshops and seminars attended by District Commercial Office. Not implemented

Expenditure

227001 Travel inland	660	640	97.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	660	640	Non Wage Rec't:	97.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	660	640	Total	97.0%

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Timely payment of salaries and release of Q1 PHC - NW funds for operation

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

183 HWs in Zombo District paid salaries for 12 months	183 HWs in Zombo District paid salaries for 3 months of July - Sept 2014
2 former PREFA staff paid salary arrears for 4 months.	1 former PREFA staff paid salary arrears for 4 months.
Routine administrative travels and field visits facilitated	Routine administrative travels and field visits facilitated
Sputum samples from TB patients collected and sent for external quality assurance	Sputum samples from TB patients collected and sent for ext
2 joint bi-annual performance review meeting held at the district headquarters.	
5 desktop computers and 4 laptop computers maintained.	
Assorted office equipments within the district health office repaired.	
8 printer cartridges and tonner bought for the district health office.	
Assorted Office stationeries bought for the district health office	
Assorted revised HMIS tools for health facilities in the district printed.	
Email/online communication and reporting facilitated	
4 integrated support supervision in 19 health facilities within the district involving DHTs and CAO conducted.	
4 DHMT meetings held.	
4 sectoral committee monitoring of health services in the district conducted.	
PAF and other projects in the district health sector monitored.	
District health office regularly cleaned.	
Assorted departmental assets engraved.	

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6 motorcycles for technical heads of sections/programs maintained.

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

Official travels of the DHO and DHTs facilitated.

Banking services effectively transacted.

International AIDS Day commemorated.

12 months bank charges paid.

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

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

Comprehensive HIV/AIDS care including TB supported scaled up.

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

45511 children reached through PIRI in the district

Expenditure

211101 General Staff Salaries	1,468,028	334,525	22.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,803	1,281	71.0%
221002 Workshops and Seminars	4,400	1,700	38.6%
221008 Computer supplies and Information Technology (IT)	2,000	720	36.0%
221011 Printing, Stationery, Photocopying and Binding	23,705	4,583	19.3%
221014 Bank Charges and other Bank related costs	1,982	6,167	311.1%
222003 Information and communications technology (ICT)	1,460	300	20.5%

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	698,810	95,760	13.7%	
227004 Fuel, Lubricants and Oils	6,000	1,497	25.0%	
228002 Maintenance - Vehicles	3,200	1,453	45.4%	
228003 Maintenance – Machinery, Equipment & Furniture	1,990	97	4.8%	
Wage Rec't:	1,468,028	Wage Rec't: 334,525	Wage Rec't:	22.8%
Non Wage Rec't:	106,649	Non Wage Rec't: 22,414	Non Wage Rec't:	21.0%
Domestic Dev't:	2,077	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	641,334	Donor Dev't: 91,142	Donor Dev't:	14.2%
Total	2,218,088	Total 448,081	Total	20.2%

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

%age of approved posts filled with qualified health workers	77 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	77 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	100.00	1) Timely deliveries of medicines by NMS 2)
Number of trained health workers in health centers	143 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	143 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	100.00	
No.of trained health related training sessions held.	4 (4 health related training sessions held)	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.)	25.00	
Number of outpatients that visited the Govt. health facilities.	150000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	35349 (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.)	23.57	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	722 (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.)	28.88	

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Zombo District)	80 (All villages in Zombo District)	100.00	
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No. of children immunized with Pentavalent vaccine	8000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	2004 (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.)	25.05	
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Number of inpatients that visited the Govt. health facilities.	4000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	1182 (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.)	29.55	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

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

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

Non Standard Outputs:	2 Kitchen Shade at Zeu HC III (1) and Otheko HC II (1) constructed	1 VIP (4 stance) latrines in Ther-uru HC II's constructed.	0	Delay in procurement process
	3 VIP (4 stance) latrines in Ther-uru, Papoga and Mundhel HC II's constructed.	Completion of health stores (retention)		
	Construction of Medical Health Care Waste Pit at Paidha HC III			
	Health Store Block refurbished (demarcation and wiring)			

Expenditure

231001 Non Residential buildings (Depreciation)	63,035	5,797	9.2%	
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Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	63,035	<i>Domestic Dev't:</i>	5,797	<i>Domestic Dev't:</i>	9.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,035	Total	5,797	Total	9.2%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No activity Planned)	0 (No activity Planned)	0	The contractor for Papoga HC II delayed reporting back to complete remaining work
No of staff houses constructed	3 (3 semi-detached staff houses with kitchen in Amwonyo HC II, Agiermach HC II and Papoga proposed HC II completed)	2 (2 semi-detached staff houses with kitchen in Amwonyo HC II, Agiermach HC III completed)	66.67	

Non Standard Outputs: No activity Planned No activity Planned

Expenditure

231002 Residential buildings (Depreciation)	64,603	32,435	50.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	64,603	<i>Domestic Dev't:</i>	32,435	<i>Domestic Dev't:</i>	50.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,603	Total	32,435	Total	50.2%

Output: PRDP-Specialist health equipment and machinery

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	1020 (1020 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries monthly)	1020 (1020 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries for 3 months)	100.00	Timely releases by central government made it easy to achieve the output through its direct transfers to the respect beneficiary accounts
No. of qualified primary teachers	969 (969 qualified teachers in the employment of the District)	73 (73 primary Teachers confirmed and recruited in primary teaching services)	7.53	
Non Standard Outputs:	Not Planned	No Planned Output		

Expenditure

211101 General Staff Salaries	6,214,013	1,299,504	20.9%	
Wage Rec't:	6,214,013	Wage Rec't: 1,299,504	Wage Rec't: 20.9%	
Non Wage Rec't:		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	6,214,013	Total 1,299,504	Total 20.9%	

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

No. of pupils sitting PLE	890 (Not determined by the time of Planning)	0 (Output Planned for Qtr2)	.00	Outputs Achieved timely due to
No. of Students passing in grade one	47 (47 pupils passing in grade one in the District from all the Primary schools)	0 (the Output will be achieved in Qtr 3 when Uneb releases PLE results)	.00	Government releases of the conditional Grant for the activities
No. of student drop-outs	2000 (2000 pupils drop out in various schools in the District)	200 (200 pupils drop out in various in the district by the time of reporting)	10.00	
No. of pupils enrolled in UPE	61000 (Disbursement of UPE Capitation Grants to the 93 Government Aided Primary Schools in the 10 Lower Local Government in Zombo Schools District. All the 93 Government Aided enrolled 62,381 Pupils in the District.)	61000 (61000 pupils enrolled in UPE schools in the district by the time of reporting)	100.00	
Non Standard Outputs:	NA	No Planned outputs in the FY		

Expenditure

263101 LG Conditional grants	571,148	140,354	24.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	571,148	Non Wage Rec't: 140,354	Non Wage Rec't: 24.6%	
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	571,148	Total 140,354	Total 24.6%	

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (2 Classroom Block with office constructed using SFG in Manzi P/s school at Abaji parish Jang okoro Sub-county, Abanga Kubi p/s in Abanga kubi Parish Zeu Sub-county, and completion of 2 classroom block at Patek-Paduk in Zombo TC, Completion of 2 classroom block at Aarii p/s and payment of retention monies of projects completed in FY 2013-14.)	0 (No Outputs achieved)	.00	The planned outputs are under procurement processes and the limited resources could no accommodate rehabilitation of UPE
No. of classrooms rehabilitated in UPE	0 (Not Planned)	0 (No Outputs planned)	0	
Non Standard Outputs:	Not Planned	No Outputs planned		

Expenditure

231001 Non Residential buildings (Depreciation)	231,550	35,048	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	231,550	35,048	15.1%
Donor Dev't:		0	0.0%
Total	231,550	35,048	15.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned)	0 (Not Planned in the FY)	0	Output under procurement processes and limited resources for rehabilitation
No. of latrine stances constructed	5 (5 Stances of VIP Latrine constructed at Nyapea boys p/s Oyeyo parish Nyapea sub-county)	0 (Output not Achieved in the Quarter)	.00	
Non Standard Outputs:	Not Planned	No Planned output in the FY		

Expenditure

231007 Other Fixed Assets (Depreciation)	15,952	2,024	12.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,952	2,024	12.7%
Donor Dev't:		0	0.0%
Total	15,952	2,024	12.7%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	108 (108 supply of 3 seater desks at Anyola p/s (36), Atyak sc, Abanga Kubi p/s (36) in	0 (Output Not Achieved)	.00	Outputs Planned are under procurement process will achieved
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Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Abanga parish Zeu sc, and Agriemach p/s (36) Afere parish, Warr sc.)

in Qtr2 and 3

Non Standard Outputs:

No Planned outputs

Expenditure

281502 Feasibility Studies for Capital Works 0 1,755 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,247	Domestic Dev't:	1,755	Domestic Dev't:	9.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,247	Total	1,755	Total	9.6%

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

No. of students sitting O level	()	0 (Not Planned in the qtr)	0	Timely Releases of salaries made output
No. of students passing O level	()	0 (Not Planned in the Qtr)	0	achievable especially teachers salaries but
No. of teaching and non teaching staff paid	199 (To pay 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District:These are Warr Girls S.S in Ngira Parish Warr S/C,St.Aloysius College Nyapea in Oyeyo Parish Nyapea S/C,Akuka S.S in Ogusi Parish Warr S/C,Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)	199 (Salaries paid for 3 months to 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District:These are Warr Girls S.S in Ngira Parish Warr S/C,St.Aloysius College Nyapea in Oyeyo Parish Nyapea S/C,Akuka S.S in Ogusi Parish Warr S/C,Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)	100.00	other output areas had no Budget

Non Standard Outputs:

No Planned activity

Expenditure

211101 General Staff Salaries		880,484	162,173	18.4%	
Wage Rec't:	880,484	Wage Rec't:	162,173	Wage Rec't:	18.4%
Non Wage Rec't:		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	880.484	Total	162.173	Total	18.4%

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

No. of students enrolled in USE	2749 (Disbursement of USE Capitation Grant to the 9	2000 (Disbursement of USE Capitation Grant to the 9	72.75	Timely releases made the planned out
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Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)

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.)

achievable since they direct transfers to benefiting schools.

Non Standard Outputs:

No Planned output

No Planned output in the Quarter

Expenditure

263101 LG Conditional grants	392,943	98,204	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	392,943	98,204	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	392,943	98,204	25.0%

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

No. of students in tertiary education	739 (739 students in Paidha PTC and Ora technical school)	739 (A Total of 739 Student enrolled at Paidha Teachers College and Ora Technical Institute in Atyak Subcounty)	100.00	Timely Direct Transfers by the center to respective beneficiary Accounts.
No. Of tertiary education Instructors paid salaries	79 (o pay 19 Teaching Staff and 20 Non Teaching Staff of Paidha PTC in Dwonga Ward and 21 Teaching Staff plus 19 Non Teaching Staff of Ora Technical Institute in Ogusi Parish Atyak S/C)	79 (A total of 79 teaching and non-teaching Staffs paid salaries in Ora Technical Institute and Paidha Teachers College)	100.00	

Non Standard Outputs:

No Output Planned

Expenditure

211101 General Staff Salaries	327,820	53,806	16.4%
Wage Rec't:	327,820	53,806	16.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	327,820	53,806	16.4%

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	To pay 2 Educational staff for a period of 12 months during the financial year. 30 consultations and meetings are made and attended by all the education staff nationally and regionally. ,assorted stationary purchased for the education department through out the year.PLE support management,Primary and Secondary Schools support,to sports, and maintenance of Motor Vehicle. Office furniture procured,UNEB activities supported Completion of Crown projects in 6 sites in the district, procurement of Motor cycle for Education sector done using Last FY budget.	Paid 2 Educational staff for a period of 3 months during the Qtr. 4 consultations and meetings are made and attended by all the education staff nationally and regionally. Conducted 1 UNICEF activities are carried out in the District of zombo, assorted	0	Timely Funds disbursement to the Department account and processing made the outputs achievable.
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Expenditure

211101 General Staff Salaries	21,987		5,412		24.6%
223901 Rent – (Produced Assets) to other govt. units	15,000		14,676		97.8%
227001 Travel inland	9,476		2,377		25.1%
Wage Rec't:	21,987	Wage Rec't:	5,412	Wage Rec't:	24.6%
Non Wage Rec't:	10,981	Non Wage Rec't:	2,377	Non Wage Rec't:	21.6%
Domestic Dev't:	40,212	Domestic Dev't:	14,676	Domestic Dev't:	36.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,180	Total	22,465	Total	30.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (12 Secondary Schools both Government and Private Schools in the District are inspected)	3 (3 Secondary schools in the District Inspected in the Quarter.)	25.00	The Department received its Inspection Grant timely which facilitated officer to perform timely. And the reports were no produced timely for council to discuss the Findings in the Qtr
No. of tertiary institutions inspected in quarter	2 (2 Tertiary Colleges of Ora Technical Institute and Paidha PTC. Inspected)	0 (Output Planned for Quarter 2 and 3)	.00	
No. of inspection reports provided to Council	4 (4 inspection reports prepared and submitted to Council)	0 (Output No achieved in the Quarter)	.00	

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	130 (466 inspection conducted by the DIS in 92 Government aided primary schools, 38 private primary schools and 34 ECD centers visited across the district, 4 inspection reports prepared and submitted to District council annually)	41 (A Total of 41 primary schools inspected in 10LLGs of the district)	31.54	
	200 Educational establishment supervised and monitored by the DEO, across the district at least once in a term			
	4 monitoring reports prepared and submitted to the District council annually.)			

Non Standard Outputs: Output not Planned No Output Planned

Expenditure

227001 Travel inland	31,305	4,979	15.9%
227004 Fuel, Lubricants and Oils	0	2,754	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,305	7,733	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,305	7,733	24.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Timely Releases and Funds disbursement to works account made the outputs achieved

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	12 months Salaries paid to Staff in the District	3 months Salaries to Staff in the District paid
	3 consultation visits made to Kampala.	1 consultation visits made to Kampala. 1 consultation visits made to Kampala.
	1 work plans and 4 quarterly reports prepared & submitted to Uganda Road Fund and other line Ministries in Kampala	1 work plans and 1 quarterly reports submitted to Uganda Road Fund in Kampala
	1 regional and national workshops attended	388.75 litres worth of fuel procured for off
	857 litres worth of fuel procured for office operation, Vehicles and other machinery in the Sector	
	12 months bank charges paid to centenary bank	
	12 slots of assorted stationeries consisting or 20 reams of printing and photocopying papers, 12 counter books, 4 boxes of pens, 10 box files, 2 boxes of stappling wires, 2 staplers, 2 punches, 2 office calculators procured and delivered to the District store for use by the department. Printing, photocopying and binding done	
	4 quarterly assorted small office equipments including 2 electric cabbles procured	
	4 office computers and accessories maintained quarterly and airtime for modem procured monthly	
	6 monthly Wages for Road gangs processed and paid	
	500 cubic metre of Murrum acquired	
	Completion of rolled over projects including Culverts installation (Nyadiel)@15,000,000, Supply of culverts moulds@8,000,000/=, Bridge Design at Fada and Adida streams@21,000,000/=, Palwo-Ayaka-Aringo@66,633,090,	

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	19,811	3,764	19.0%
221008 Computer supplies and Information Technology (IT)	1,000	80	8.0%
221012 Small Office Equipment	368	66	17.9%
227001 Travel inland	6,363	2,257	35.5%
227004 Fuel, Lubricants and Oils	3,000	1,155	38.5%
228001 Maintenance - Civil	181,252	43,845	24.2%
Wage Rec't:	19,811	3,764	Wage Rec't: 19.0%
Non Wage Rec't:	18,486	3,558	Non Wage Rec't: 19.2%
Domestic Dev't:	181,252	43,845	Domestic Dev't: 24.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	219,549	51,167	Total 23.3%

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

Length in Km of District roads periodically maintained	30 (Selected sections of Omoyo-Gamba-Congo border road in Zeu SC, Omoyo Parish and in Kango Sub County, Gamba Parish and section of Lorr-Lendu Ollu road in Zeu SC, Omoyo, Lendu & Jupamatho Parishes periodically maintained. 2 lines of culverts on Omoyo-Gamba-Congo border road in Kango SC, Gamba Parish 1 line on Lorr-Lendu-Ollu road in Zeu SC, Lendu Parish & 2 lines on Omua-Alangi road in Kango SC, Omua Parish installed.)	0 (Output Not Planned for the Quarter)	.00	late Release of Funds could not allow the manual maintenance of the District roads to resume as planned and Breakdown of road plants
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Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Length in Km of District roads routinely maintained	281 (The following District roads routinely maintained manually:	0 (Output Not Achieved)	.00	
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14km Lorr-Lendu-Ollu road in Zeu SC, Omoyo, Lendu & Jupamatho Parishes routinely maintained

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

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

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

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

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

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

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

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

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

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

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

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Parish & Nyapea SC in Oyeyo
Parish routinely maintained

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

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

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

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

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

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

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

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

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

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

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

The following road sections
maintained routinely using
equipments

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

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

2 lines of culverts on Omua-

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of bridges maintained 0 (Output Not Planned) 0 (Output not Planned in the Quarter) 0

Non Standard Outputs: Roads and bridges in all Parishes in Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties supervised and monitored

District roads conditions surveyed

Expenditure

263312 Conditional transfers for Road Maintenance **288,001** 1,976 0.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	288,001	Non Wage Rec't:	1,976	Non Wage Rec't:	0.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	288,001	Total	1,976	Total	0.7%

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

Non Standard Outputs: 4 District plant and equipments maintained Works Pick up Taken to kampala For Assesment of Damages, Routine vehicle service done on the Pickup Major Motor vehicle repair done on the Pick-up at FAW Namave

0 Timely Releases of Funds to the sector and rapid assesment of damages on the road plants

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture **122,476** 15,992 13.1%

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	122,476	Non Wage Rec't:	15,992	Non Wage Rec't:	13.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	122,476	Total	15,992	Total	13.1%

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.	222 litres of fuel was procured and used to carry out daily operations and coordinations	0	Low staffing affects timely implementation of activities
	4 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of	1 lot of assorted stationery worth 461,000 was procured and used,.		
	Monthly salary for the Assistant Water officer paid for 12 months totalling to 12,600,000/= for the year.	Lunch allowance and internet subscription was paid to interns and MTN service providers respec		
	Internet subscription and lunch allowance to intern/volunteer paid under the general impress budget line.			
	12 months Salary and wages paid to general staff to a tune of			
	carry out major service on vehicle LG-0067-38 especially the engine, if necessary procure a new one			

Expenditure

211101 General Staff Salaries	22,897	5,144	22.5%
221011 Printing, Stationery, Photocopying and Binding	1,600	461	28.8%

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	540	270	50.0%	
227001 Travel inland	2,440	1,050	43.0%	
Wage Rec't:	22,897	Wage Rec't: 5,144	Wage Rec't: 22.5%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	23,380	Domestic Dev't: 1,781	Domestic Dev't: 7.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	46,277	Total 6,925	Total 15.0%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	65 (Locations shall be all new water sources and old suspicious sources)	0 (Not achieved)	.00	Works were advertized and by the close of the quarter evaluation was to commence as bids had been opened. As such planned activities such as supervision could not be conducted as
No. of supervision visits during and after construction	65 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc)	0 (Not achieved)	.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 (Not achieved)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for the quarter)	0 (Not planned this Qtr)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (To be conducted at the district Headquarter)	1 (Meeting was conducted at the district Headquarter)	25.00	
Non Standard Outputs:	Data collection and analysis on water sources done on quarterly basis to update the WATSUP data base. 6 Workshops, national consultations attended and reports/information got disseminated All 35 Water sources constructed newly shall be visited and monitored for functionality Carryout specific sector monitoing of sector activities. 2 rounds of visits to be done	4 workshops, National seminars and consultations were attended in the quarter (2 in Kampala, 1 in Gulu and 1 in Kabale)		

Expenditure

211103 Allowances	240	60	25.0%	
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Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	853	156	18.3%	
221011 Printing, Stationery, Photocopying and Binding	1,421	120	8.4%	
227001 Travel inland	12,389	6	0.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	674	0	0.0%	
Domestic Dev't:	14,473	342	2.4%	
Donor Dev't:		0	0.0%	
Total	15,147	342	2.3%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	210 (Locations of water points earmarked for construction in FY 2014/15)	0 (Not achieved)	.00	The department is still grossly understaffed as such implementation of activities fall behind schedule
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 (Not planned due to fund limitiations)	.00	
No. of water and Sanitation promotional events undertaken	14 (14 communities sensitized on critical requirements of sanitation as well as other other conditions for acquization of safe water source)	15 (Locations of new water sources for financial year 2014/15 as in the itemized budget)	107.14	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio jingles to be run over radio Paidha)	5 (Advocacy meeting was conducted at the district and Sub county level. Sub counties included Atyak,Kango,Zeu and Warr Sub Counties.)	500.00	
No. of water user committees formed.	30 (Locations of water sources being constructed in the FY.)	15 (Locations of water sources being constructed in the FY.)	50.00	

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

extension staff meetings to be conducted. Total annual budget 2,400,000/=. Location district headquarter

1 extension staff meeting was conducted at the district Headquarter.

14 communities to be given post construction support. Total budget cost 1,428,000/= Locations are for all new water sources for FY 2013/14.

Sanitation baseline survey was conducted in 15 communities earmarked to have new water sources constructed in them.

14 communities given feed back on fulfilment of critical requirements.

Sanitation baseline survey conducted in 14 communities set to benefit from safe water sources

Nyapea RGC supportedt with fuel for a month t help it kickstart the running

Establishment of mini spare part stores for borehole spares

The hand pump mechanics association supported through a donation to ensure it is kick started and is operational.

Carry out political monitoring of water projects under budget line of specific surveys.

Expenditure

227001 Travel inland	20,484	10,764	52.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,488	0	0.0%
Domestic Dev't:	22,432	10,764	48.0%
Donor Dev't:		0	0.0%
Total	30,920	10,764	34.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 staffs remunerated in Natural Resources Department (1 Environment officer, 1 Forestry officer, 1 Forestry Guard and 1 Forestry Ranger)	4 Departmental Staff paid salaries monthly in the Qtr at the District Headquarter. Motorcycle maintenance, Procure small office equipment and office stationary procured in the Qtr.	0	Timely releases enable to department to achieve the Output.
	2 motor cycle maintained, oils and lubricants procured @ 2,000,000 Stationeries and small office equipments procured for Natural resources office Departmental staff travels for National consultations/meetings/reporting @ 4,000,000 1 Laptop procured			

Expenditure

211101 General Staff Salaries	24,892	7,671	30.8%
221011 Printing, Stationery, Photocopying and Binding	300	91	30.3%
Wage Rec't:	24,892	Wage Rec't: 7,671	Wage Rec't: 30.8%
Non Wage Rec't:	4,600	Non Wage Rec't: 91	Non Wage Rec't: 2.0%
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	29,492	Total 7,762	Total 26.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2 (2 Nursery beds established in Kango and Paidha sub-counties @ 3,000,000)	0 (Output Not Achieved in the Qtr)	.00	Timely releases and Technical guidance by the staff
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 maintained in the Qtr at Patek Paduk village Abira east Ward in Zombo Town Council)	25.00	
Non Standard Outputs:	Two Nursery bed established in two sub-counties of (Piadha and Kango) @ 3,000,000	Output Not Planned in the Qtr		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	500	50.0%
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Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	500	<i>Non Wage Rec't:</i>	10.0%
<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	5,000	Total	500	Total	10.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 Wetland action plan and regulation developed and Distributed to the committees @ 2,000,000)	0 (Output Planned under another output area)	.00	Timely release and allocation of Unconditional Grant to the sector
Area (Ha) of Wetlands demarcated and restored	3 (3 acres of land around Nyagak and Adida demarcated @ 3,810)	1 (1acre of land around Nyagak river banks demarcated in Thanga parish Abanga sub-county)	33.33	
Non Standard Outputs:	Not Planned	No output Planned in the Qtr		

Expenditure

211103 Allowances	0	205	N/A
227004 Fuel, Lubricants and Oils	0	107	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,810	312	8.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,810	312	8.2%

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)	5 (5 Training of EFPs in the parishes in Zeu, Warr, Paidha, Abanga and Nyapea targeting 500 participants done in the Qter)	41.67	Timely release of PRDP funds since it came under recurrent revenue expenditures in the Qtr
Non Standard Outputs:	Initiation, Production, and distribution of Zombo District State of Environment Report @ 4,200,000	No output planned in the Qtr		

Expenditure

221002 Workshops and Seminars	31,613		10,000		31.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,413	Non Wage Rec't:	10,000	Non Wage Rec't:	24.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,413	Total	10,000	Total	24.7%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (4 Environmental monitoring and enforcement done in all LLGs)	3 (Monitoring in the parishes of Mundhel, Paduba, Gamba, Oliri, Pasai Abeju and Angol in Nyapea, kango and Atyak sub-	75.00	Timely Releases of PRDP funds to the Sector, technical staffs commiteements
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Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not Planned

Expenditure

227001 Travel inland

12,624

10,731

85.0%

Wage Rec't: 0

Non Wage Rec't: 10,731

Domestic Dev't: 0

Donor Dev't: 0

Total 13,424

10,731

79.9%

79.9%

counties targeting about 300 participants)

to achieve the outputs.

Output not Planned in the Qtr

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**

0

There has been irregularity in printing of payslips by the Human Resources department. Local revenue was not disbursed to the department and this affected implementation of some planned activities.

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Officers at both the district and the LLGs paid salaries for 12 months.	12 staff paid their salaries for the months of July-September 2014.
	Small assorted office stationery procured and computers and accessories maintained	Small office stationery purchased and computers maintained.
	Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLGs on quarterly basis.	Quarterly kilometrage paid to the DCDO for use of personal vehicle. Technical backstopping of all 10 LLGs done.
	Quarterly travel inland such as allowances, fuel and kilometrage paid for official duty.	Trave
	Labour day celebration held on May 1, 2015.	
	One motorcycle at the district serviced and maintained.	
	Travel within and outside the district made	

Expenditure

211101 General Staff Salaries	80,006	3,976	5.0%		
211103 Allowances	4,136	690	16.7%		
221005 Hire of Venue (chairs, projector, etc)	0	260	N/A		
221009 Welfare and Entertainment	0	363	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	239	N/A		
222003 Information and communications technology (ICT)	0	140	N/A		
227001 Travel inland	3,730	897	24.0%		
227004 Fuel, Lubricants and Oils	0	525	N/A		
Wage Rec't:	80,006	Wage Rec't:	3,976	Wage Rec't:	5.0%
Non Wage Rec't:	7,866	Non Wage Rec't:	3,114	Non Wage Rec't:	39.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,872	Total	7,090	Total	8.1%

Output: Probation and Welfare Support

No. of children settled	4 (OVC committees followed up at both lower and higher LG, support visits and follow up on OVC made within and outside	1 (Capacity of staff was built to mentor the OVC committees and also address other issues related to OVCs)	25.00	Birth registrtaion was solely supported by UNICEF without any funding by the
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Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

the district, annual subscription for maintenance of the regional remand home in arua made.)

district. OVC service providers do not report regularly as is required by the OVC MIS of MGLSD.

Non Standard Outputs: Birth registration of all children under 5 years undertaken in all 10 LLGs. 46,273 children under five years registered and their certificates processed and distributed.

Expenditure

211103 Allowances	100,000	49,000	49.0%
227001 Travel inland	2,432	850	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,433	850	19.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	100,000	49,000	49.0%
Total	104,433	49,850	47.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (CDWs in all the 10 LLGs facilitated with stationery and fuel to mobilize communities to participation in all government development programmes)	1 (10 CDWs facilitated to undertake mobilization and empowerment activities in all 10 LLGs.)	10.00	This conditional grant is inadequate and can only support stationery and fuel for the CDOs at both the district and the LLGs.
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Non Standard Outputs: NA N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	379	95	25.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,379	595	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,379	595	25.0%

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)	1 (Supportive supervision for action done in 10 LLGs and appropriate mentorship provided the CDOs and the instructors.	25.00	Some LLGs do not support FAL activities and this affects the expansion and coverage of the program as laid down in NALSIP.
	Annual Literacy day celebrated	International literacy day celebrations done at Atyak Sub county with good attendance and several mobilization activities such as music, dance and drama.)		
	Annual Proficiency test done by all registered learners in all 10 LLGs)			

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Purchase of assorted Instructional materials for FAL to support all the 10 LLGs. N/A

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	330	N/A
221009 Welfare and Entertainment	1,598	848	53.1%
221011 Printing, Stationery, Photocopying and Binding	2,880	100	3.5%
222003 Information and communications technology (ICT)	0	220	N/A
227001 Travel inland	0	610	N/A
227004 Fuel, Lubricants and Oils	3,789	652	17.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,393	2,760	29.4%
Domestic Dev't:	7,447	0	0.0%
Donor Dev't:		0	0.0%
Total	16,840	2,760	16.4%

Output: Gender Mainstreaming

Non Standard Outputs: 4 quarterly district executive women council held, women day celebration held, sewing machines procured, travel inland made, vulnerable groups supported under CDD and women groups under IGA fund, monitoring of sub projects conducted, training of executive women council members of the district and LLGs done. Quarterly Executive meeting the district women council done. Sub-projects funded under CDD during the last quarter of the last FY was monitored by the Executive and DTPC. 0 Members of the women council are only 3 instead of the five and this has been due to the frequent deaths of some of the members.

Expenditure

221002 Workshops and Seminars	0	150	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	150	4.3%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	150	2.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 4 (facilitate the supervision of Youth and children activities in all the 10 LLGs on quarterly basis.) 1 (Supportive supervision of children and youth activities done in all 10 LLGs.) 25.00 Activities of children are not well coordinated due to lack of structures and funding; most the actors in children

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Purchase of assorted play materials for children and youth in selected LLGs	N/A		activities are autonomous.
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Expenditure

221009 Welfare and Entertainment	2,500	1,000	40.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,370	1,000	Non Wage Rec't:	29.7%
Domestic Dev't:	2,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,370	1,000	Total	18.6%

Output: Support to Youth Councils

No. of Youth councils supported	4 (District youth council executive committee meetings held quarterly, travel inland made to all the 10 LLGs and national youth day celebration held in the district.)	1 (District youth executive meeting done.)	25.00	Attention of the youth was focused on YLP which seems to have taken focus on other key activities of the youth council.
Non Standard Outputs:	Support selected youth groups with games and sports materials.	N/A		

Expenditure

221002 Workshops and Seminars	0	234	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,856	234	Non Wage Rec't:	8.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,856	234	Total	8.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (At least 10 PWD groups funded under SGPWD-1 in each LLG, 4 district PWD council executive committee meetings held, international disability day held in the district, annual stakeholders review meeting held, training of sub project PMC s and PWD council held, quarterly supervision and monitoring of PWD sub projects done in all the 10 LLGs.	1 (Quarterly Executive meeting of the district disability council done; Monitoring of sub-projects funded under special grant for PWDs done.)	10.00	Members of the disability council are highly disorganized and have very low capacity to mobilize and monitor PWDs.
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.	Mobilization done in all 10 LLGs and at least 4 projects were received at the district during the quarter		

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,496	200	13.4%	
221011 Printing, Stationery, Photocopying and Binding	1,984	63	3.2%	
227001 Travel inland	1,560	537	34.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,740	800	Non Wage Rec't:	3.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,740	800	Total	3.9%

Output: Representation on Women's Councils

No. of women councils supported	4 (Support to quarterly executive meetings of the district Women council; celebration of womens day and mobilization and supervision of the 10 LLGs women council activities.)	1 (Quarterly women council executive meeting done.)	25.00	Only one member of the women council remained after two of them died but 2 new members were coopted on the team to make a forum.
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	706	150	21.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,856	150	Non Wage Rec't:	5.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,856	150	Total	5.3%

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

Non Standard Outputs:	payment for 100 meeting chairs, wooden chairs and tables made.	Furniture delivered and payments made.	0	Although the furniture are already in place, we are faced ith the challenge of the incomplete community hall where these furniture should be used
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Expenditure

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

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		0	Delay in procurement processes.
	This will facilitate the completion of the community hall as roolover from previois FY.		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1 Senior Planner and 1 Populattion Officer recruited and remunerated for 1 year in the DPU; An estimated 4 Workshops/Consultations outside the District requiring the Planner attended to in each quarter, Internet modem subscribed to for 12 months; An estimated 280 litres of fuel procured and used for Operations of the DPU quarterly; Basic stationaries, Cartridges and other consumables procured for the DPU on a quarterly basis kilometreage Allowance paid to Planner for use of Personal vehicle for 12 months; Maintenance and repairs of the computers and other IT equipments in the DPU done as and when is required.	1 Planner only renuerated in the DPU during the FY, 1 workshop attended by the Planner on LG Assessment using the scorecard.	0	Planned recruitment not undertaken, Planner occupied mostly with Census work during the quarter.
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Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	0	1,000		N/A
211101 General Staff Salaries	31,126	4,504		14.5%
221002 Workshops and Seminars	3,233	100		3.1%
221011 Printing, Stationery, Photocopying and Binding	2,830	794		28.1%
227001 Travel inland	0	1,930		N/A
227004 Fuel, Lubricants and Oils	4,370	1,976		45.2%
Wage Rec't:	31,126	Wage Rec't: 4,504	Wage Rec't:	14.5%
Non Wage Rec't:	14,691	Non Wage Rec't: 5,800	Non Wage Rec't:	39.5%
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	45,817	Total 10,303	Total	22.5%

Output: Demographic data collection

Non Standard Outputs:	The National Population and Housing Census undertaken in Zombo District, HoDs and their Planning FPs, and 20 LLG Staff with responsibility for Planning mentored on intergration of Popultion indicators for National Assessment in their Development Plans and respective Reports.	The planned National Population and Housing Census for 2014 successfully undertaken in Zombo District	0	Training for Mainstreaming Population in Development Planning not undertaken due to the lone staff being engaged with the Census
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	315,492	308,374		97.7%
221011 Printing, Stationery, Photocopying and Binding	319	319		100.0%
221003 Staff Training	168,147	168,147		100.0%
227001 Travel inland	101,238	101,238		100.0%
227004 Fuel, Lubricants and Oils	11,250	11,250		100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	596,446	Non Wage Rec't: 589,327	Non Wage Rec't:	98.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	596,446	Total 589,327	Total	98.8%

Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid directly from the centre on monthly basis for 12 months during the financial year, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, seminar and workshops attended, Quarterly internal audit report produced, Catridges procured for printing official works, Departmental computers serviced, Kilometrage allowances paid on quarterly basis.	Salaries paid directly from the centre on monthly basis for 3 months during the financial year.	0	Low staffing level in the department since the department is being run by an individual. The reason for the under performance was because planned locally raised revenue was not realised during the quarter.
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Expenditure

211101 General Staff Salaries	22,277	2,134	9.6%
Wage Rec't:	22,277	2,134	9.6%
Non Wage Rec't:	9,600	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,877	2,134	6.7%

Output: Internal Audit

No. of Internal Department Audits	12 (92 Primary schools audited at the various lower local governments, All district projects monitored at the various project sites at the sub counties, Special audits carried when ever demanded, Quality assurance done to ascertain value for money, LLGs audited)	3 (Kilometrage allowance paid, 92 primary schools audited at the various sub counries, District projects monitored at the various project sites, Procurement of fuel and lubricants done on quarterly basis, The LLGs audited at the various LLGs headquarters.)	25.00	Low staffing level in the department since the department is being run by an individual. The reason for the under performance was because planned locally raised revenue was not realised during the quarter.
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Vote: 587 Zombo District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting () 30/10/2014 (District Headquarter) 0

Quaterly Internal Audit Reports

Non Standard Outputs: Draft audit reports and quarterly reports produced and submitted to the relevant authorities

Administrative/ Draft audit reports produced for administrative consideration.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	470	57	12.1%
227001 Travel inland	20,656	5,268	25.5%
228002 Maintenance - Vehicles	400	50	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,056	3,648	24.2%
Domestic Dev't:	7,470	1,727	23.1%
Donor Dev't:		0	0.0%
Total	22,526	5,375	23.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,943,164	Wage Rec't:	2,061,988	Wage Rec't:	20.7%
Non Wage Rec't:	2,931,631	Non Wage Rec't:	1,037,328	Non Wage Rec't:	35.4%
Domestic Dev't:	901,292	Domestic Dev't:	211,202	Domestic Dev't:	23.4%
Donor Dev't:	778,294	Donor Dev't:	140,142	Donor Dev't:	18.0%
Total	14,554,381	Total	3,450,660	Total	23.7%

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: HEADQUARTERS</i>		161,511	0
<i>Sector: Works and Transport</i>				<i>161,511</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>161,511</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				161,511	0
LCII: AYAKA				161,511	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 6 km		Roads Rehabilitation	Being Procured	161,511	0
Gira-Alicudu and		Grant			
Pakadha-Awasi roads					

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		71,530	4,916
Sector: Agriculture				1,000	0
LG Function: District Production Services				1,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				1,000	0
LCII: Not Specified				1,000	0
Item: 312104 Other Structures					
Not Specified		Not Specified	Completed	1,000	0
Sector: Education				49,747	4,916
LG Function: Pre-Primary and Primary Education				35,000	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				35,000	0
LCII: Not Specified				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 5 stances VIP latrine at Jupumwoco and Oturgang boys Primary schools		Unspent balances – Other Government Transfers	Being Procured	35,000	0
LG Function: Secondary Education				14,747	4,916
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,747	4,916
LCII: Not Specified				14,747	4,916
Item: 263101 LG Conditional grants					
St Aloysius College Nyapea		Conditional Grant to Secondary Education	N/A	14,747	4,916
Sector: Social Development				4,583	0
LG Function: Community Mobilisation and Empowerment				4,583	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,583	0
LCII: Not Specified				4,583	0
Item: 231005 Machinery and equipment					
Vehicle licencing		Unspent balances – Locally Raised Revenues	Completed	4,583	0
Sector: Accountability				16,200	0
LG Function: Financial Management and Accountability(LG)				16,200	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				16,200	0
LCII: Not Specified				16,200	0
Item: 231004 Transport equipment					
AG 100 M/C		LGMSD (Former LGDP)	Being Procured	16,200	0

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ABANGA		<i>LCIV: Okoro</i>		249,342	26,231
Sector: Agriculture				14,500	0
LG Function: Agricultural Advisory Services				14,500	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,500	0
LCII: ASINA				2,900	0
Item: 321429 NAADS					
ABANGA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAKADHA				2,900	0
Item: 321429 NAADS					
ABANGA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAMITU				2,900	0
Item: 321429 NAADS					
ABANGA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: SERR				2,900	0
Item: 321429 NAADS					
ABANGA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: THANGA				2,900	0
Item: 321429 NAADS					
ABANGA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				78,693	26,231
LG Function: Pre-Primary and Primary Education				30,693	10,231
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,693	10,231
LCII: ASINA				6,885	2,295
Item: 263101 LG Conditional grants					
Asina P/S		Conditional Grant to Primary Education	N/A	6,885	2,295
LCII: PAKADHA				10,354	3,451
Item: 263101 LG Conditional grants					
Pakadha P/S		Conditional Grant to Primary Education	N/A	7,922	2,641
Kasala P/S		Conditional Grant to Primary Education	N/A	2,432	811
LCII: PAMITU				2,979	993
Item: 263101 LG Conditional grants					

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ABANGA		<i>LCIV: Okoro</i>		249,342	26,231
Odarlembe P/S		Conditional Grant to Primary Education	N/A	2,979	993
LCII: SERR				4,132	1,377
Item: 263101 LG Conditional grants					
Padea Olyeko P/S		Conditional Grant to Primary Education	N/A	4,132	1,377
LCII: THANGA				6,343	2,114
Item: 263101 LG Conditional grants					
Okeyo P/S		Conditional Grant to Primary Education	N/A	6,343	2,114
LG Function: Secondary Education				48,000	16,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,000	16,000
LCII: PAKADHA				48,000	16,000
Item: 263101 LG Conditional grants					
Pakadha Seed SS		Conditional Grant to Secondary Education	N/A	48,000	16,000
Sector: Health				14,917	0
LG Function: Primary Healthcare				14,917	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,131	0
LCII: PAKADHA				11,131	0
Item: 263318 Conditional transfers for NGO Hospitals					
PAKADHA HEALTH CENTRE III	PAKADHA HEALTH CENTRE III	Conditional Grant to NGO Hospitals	N/A	11,131	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,786	0
LCII: PAMITU				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Pamitu HC II	Pamitu HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
Sector: Water and Environment				28,950	0
LG Function: Rural Water Supply and Sanitation				28,950	0
<i>Capital Purchases</i>					
Output: Spring protection				9,450	0
LCII: ASINA				3,444	0
Item: 312104 Other Structures					
Spring protection	Oyaro	Conditional transfer for Rural Water	Being Procured	3,444	0
LCII: PAMITU				6,006	0
Item: 312104 Other Structures					

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ABANGA		<i>LCIV: Okoro</i>		249,342	26,231
Spring Protection	Simu and Luku Villages	Conditional transfer for Rural Water	Being Procured	6,006	0
Output: PRDP-Borehole drilling and rehabilitation				19,500	0
LCII: PAMITU				19,500	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	ODARLEMBE P/S	Conditional transfer for Rural Water	Being Procured	19,500	0
Sector: Public Sector Management				112,282	0
LG Function: District and Urban Administration				112,282	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				112,282	0
LCII: PAKADHA				112,282	0
Item: 312104 Other Structures					
Administration Block Construction	Subcounty H/Qs Abanga	LGMSD (Former LGDP)	Being Procured	112,282	0

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atyak		<i>LCIV: Okoro</i>		174,656	15,779
Sector: Agriculture				11,600	0
LG Function: Agricultural Advisory Services				11,600	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,600	0
LCII: ANGOL				2,900	0
Item: 321429 NAADS					
ATYAK SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: ANYOLA				2,900	0
Item: 321429 NAADS					
ATYAK SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: OGUSI				2,900	0
Item: 321429 NAADS					
ATYAK SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAMACH				2,900	0
Item: 321429 NAADS					
ATYAK SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				40,129	11,349
LG Function: Pre-Primary and Primary Education				40,129	11,349
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				6,082	0
LCII: ANYOLA				6,082	0
Item: 231006 Furniture and fittings (Depreciation)					
Anyola p/s in Atyak sc 36 seater desks		Other Transfers from Central Government	Completed	6,082	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,047	11,349
LCII: ANGOL				4,843	1,614
Item: 263101 LG Conditional grants					
Adiadwol P/S		Conditional Grant to Primary Education	N/A	4,843	1,614
LCII: ANYOLA				15,934	5,311
Item: 263101 LG Conditional grants					
Uru P/S		Conditional Grant to Primary Education	N/A	2,974	991
Nyandima P/S		Conditional Grant to Primary Education	N/A	2,927	976

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atyak		<i>LCIV: Okoro</i>		174,656	15,779
Aringu P/S		Conditional Grant to Primary Education	N/A	5,443	1,814
Anyola P/S		Conditional Grant to Primary Education	N/A	4,590	1,530
LCII: OGUSI				9,617	3,206
Item: 263101 LG Conditional grants					
Atyak P/S		Conditional Grant to Primary Education	N/A	6,906	2,302
Ogusi P/S		Conditional Grant to Primary Education	N/A	2,711	904
LCII: PAMACH				3,653	1,218
Item: 263101 LG Conditional grants					
Owinyiplelo P/S		Conditional Grant to Primary Education	N/A	3,653	1,218
Sector: Health				47,784	4,430
LG Function: Primary Healthcare				47,784	4,430
<i>Capital Purchases</i>					
Output: Other Capital				8,336	4,430
LCII: ANGOL				8,336	4,430
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance VIP latrine for maternity ward at Ther-uru HC II	Ther-URU HC II	Conditional Grant to PHC - development	Completed	8,336	4,430
Output: PRDP-Maternity ward construction and rehabilitation				31,877	0
LCII: ANGOL				31,877	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of ceiling board, repair of wall and drainage system of maternity ward and construction of kitchen shade	Theruru HC II, Ogudu village	Conditional Grant to PHC - development	Being Procured	31,877	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,572	0
LCII: ANYOLA				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ther-uru HC II	Ther-uru HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
LCII: OGUSI				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atyak		<i>LCIV: Okoro</i>		174,656	15,779
Atyak HC II	Atyak HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
Sector: Water and Environment				75,142	0
LG Function: Rural Water Supply and Sanitation				75,142	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,302	0
LCII: ANGOL				8,302	0
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine construction of 3 stance pit lined	ABAKAMEL MARKET	Conditional transfer for Rural Water	Completed	8,302	0
Output: Spring protection				15,015	0
LCII: ANYOLA				6,006	0
Item: 312104 Other Structures					
Spring Protection	Opobo and Abicopi	Unspent balances – Conditional Grants	Being Procured	6,006	0
LCII: OGUSI				6,006	0
Item: 312104 Other Structures					
Spring Protection	Abeju and Padwor Ngia	Conditional transfer for Rural Water	Being Procured	6,006	0
LCII: PAMACH				3,003	0
Item: 312104 Other Structures					
Spring Protection	Olara	Unspent balances – Conditional Grants	Being Procured	3,003	0
Output: Shallow well construction				12,875	0
LCII: ANGOL				6,438	0
Item: 312104 Other Structures					
Construction of a shallow well	Oluku-Ogudu Village	Unspent balances – Conditional Grants	Being Procured	6,438	0
LCII: ANYOLA				6,438	0
Item: 312104 Other Structures					
Shallow well construction	Abicopi- Angalarach village	Unspent balances – Conditional Grants	Being Procured	6,438	0
Output: Borehole drilling and rehabilitation				38,950	0
LCII: ANYOLA				38,950	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	YIL AND ARINGU P/S	Conditional transfer for Rural Water	Completed	38,950	0

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		282,893	23,136
Sector: Agriculture				8,710	0
LG Function: Agricultural Advisory Services				8,710	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,710	0
LCII: ABAJI				2,910	0
Item: 321429 NAADS					
JANGOKORO SUB COUNTY		Conditional Grant for NAADS	N/A	2,910	0
LCII: JUPADINDO				2,900	0
Item: 321429 NAADS					
JANGOKORO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PATEK				2,900	0
Item: 321429 NAADS					
JANGOKORO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				166,757	23,136
LG Function: Pre-Primary and Primary Education				149,479	17,376
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				97,350	0
LCII: PATEK				97,350	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Manzi P/s in Patek parish		SFG	Being Procured	97,350	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,129	17,376
LCII: ABAJI				16,071	5,357
Item: 263101 LG Conditional grants					
Mavura P/S		Conditional Grant to Primary Education	N/A	2,974	991
Arikpa P/S		Conditional Grant to Primary Education	N/A	5,585	1,862
Manzi P/S		Conditional Grant to Primary Education	N/A	3,264	1,088
Arago P/S		Conditional Grant to Primary Education	N/A	4,248	1,416
LCII: JUPADINDO				17,939	5,980
Item: 263101 LG Conditional grants					

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		282,893	23,136
Ajigu NFE		Conditional Grant to Primary Education	N/A	1,426	475
Awasi P/S		Conditional Grant to Primary Education	N/A	5,611	1,870
Lelo P/S		Conditional Grant to Primary Education	N/A	3,253	1,084
Padea P/S		Conditional Grant to Primary Education	N/A	7,649	2,550
LCII: PATEK				18,119	6,040
Item: 263101 LG Conditional grants					
Songea P/S		Conditional Grant to Primary Education	N/A	3,206	1,069
Alala P/S		Conditional Grant to Primary Education	N/A	2,642	881
Konga P/S		Conditional Grant to Primary Education	N/A	6,375	2,125
Owenjo P/S		Conditional Grant to Primary Education	N/A	5,896	1,965
LG Function: Secondary Education				17,278	5,759
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,278	5,759
LCII: ABAJI				17,278	5,759
Item: 263101 LG Conditional grants					
Jangokoro Seed S.S		Conditional Grant to Secondary Education	N/A	17,278	5,759
Sector: Health				19,895	0
LG Function: Primary Healthcare				19,895	0
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				6,758	0
LCII: PATEK				6,758	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD Block at Jangokoro HC III	JANGOKORO HC III	Conditional Grant to PHC - development	Works Underway	6,758	0
Lower Local Services					
Output: NGO Basic Healthcare Services (LLS)				5,566	0
LCII: JUPADINDO				5,566	0
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		282,893	23,136
PADEA HEALTH CENTRE II	PADEA HEALTH CENTRE II	Conditional Grant to NGO Hospitals	N/A	5,566	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,572	0
LCII: PATEK				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Jangokoro HC III	Jangokoro HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0
Sector: Water and Environment				87,531	0
LG Function: Rural Water Supply and Sanitation				87,531	0
<i>Capital Purchases</i>					
Output: Spring protection				6,006	0
LCII: JUPADINDO				3,003	0
Item: 312104 Other Structures					
Spring Protection	Achu	Unspent balances – Conditional Grants	Being Procured	3,003	0
LCII: PATEK				3,003	0
Item: 312104 Other Structures					
Spring Protection	Akunu	Conditional transfer for Rural Water	Being Procured	3,003	0
Output: PRDP-Spring protection				2,125	0
LCII: PATEK				2,125	0
Item: 312104 Other Structures					
Spring Protection	Songea	Conditional transfer for Rural Water	Being Procured	2,125	0
Output: Borehole drilling and rehabilitation				79,400	0
LCII: ABAJI				38,950	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	OLALO CIETHDHYANG AND ARIWA	Conditional transfer for Rural Water	Completed	38,950	0
LCII: JUPADINDO				19,475	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	ALLO	Conditional transfer for Rural Water	Completed	19,475	0
LCII: PATEK				20,975	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	OCUNGULIR	Conditional transfer for Rural Water	Completed	20,975	0

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		156,661	22,745
Sector: Agriculture				26,400	0
LG Function: Agricultural Advisory Services				17,400	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,400	0
LCII: ANGAR				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: GAMBA				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: OLIRI				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: OMUA				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PADUBA				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PASAI				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LG Function: District Production Services				9,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				9,000	0
LCII: PASAI				9,000	0
Item: 312104 Other Structures					
Construction of a slaughter slab at Alangi Trading Centre, Kango Sub county.		Conditional transfers to Production and Marketing	Being Procured	9,000	0
Sector: Education				68,235	22,745
LG Function: Pre-Primary and Primary Education				68,235	22,745
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,235	22,745

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		156,661	22,745
LCII: ANGAR				6,475	2,158
Item: 263101 LG Conditional grants					
Angar P/S		Conditional Grant to Primary Education	N/A	4,022	1,341
Ozorise P/S		Conditional Grant to Primary Education	N/A	2,453	818
LCII: GAMBA				12,982	4,327
Item: 263101 LG Conditional grants					
Ngelle P/S		Conditional Grant to Primary Education	N/A	4,748	1,583
Eleze P/S		Conditional Grant to Primary Education	N/A	4,822	1,607
Awusonzi P/S		Conditional Grant to Primary Education	N/A	3,412	1,137
LCII: Not Specified				3,622	1,207
Item: 263101 LG Conditional grants					
Lyang P/S		Conditional Grant to Primary Education	N/A	3,622	1,207
LCII: OLIRI				8,465	2,822
Item: 263101 LG Conditional grants					
Ezoo P/S		Conditional Grant to Primary Education	N/A	5,296	1,765
Odoria P/S		Conditional Grant to Primary Education	N/A	3,169	1,056
LCII: OMUA				3,648	1,216
Item: 263101 LG Conditional grants					
Omua P/S		Conditional Grant to Primary Education	N/A	3,648	1,216
LCII: PADUBA				15,324	5,108
Item: 263101 LG Conditional grants					
Alube P/S		Conditional Grant to Primary Education	N/A	2,969	990
Kango P/S		Conditional Grant to Primary Education	N/A	5,580	1,860
Luku P/S		Conditional Grant to Primary Education	N/A	3,332	1,111

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		156,661	22,745
Nyang P/S		Conditional Grant to Primary Education	N/A	3,443	1,148
LCII: PASAI Item: 263101 LG Conditional grants				17,719	5,906
Mvuranyi P/S		Conditional Grant to Primary Education	N/A	4,686	1,562
Angar NFE		Conditional Grant to Primary Education	N/A	1,821	607
Gamba P/S		Conditional Grant to Primary Education	N/A	4,306	1,435
Pasai P/S		Conditional Grant to Primary Education	N/A	6,906	2,302
Sector: Health				15,143	0
LG Function: Primary Healthcare				15,143	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,143	0
LCII: OLIRI				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kango HC III	Kango HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0
LCII: PASAI				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Alangi HC III	Alangi HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0
Sector: Water and Environment				46,883	0
LG Function: Rural Water Supply and Sanitation				36,883	0
<i>Capital Purchases</i>					
Output: Spring protection				12,012	0
LCII: GAMBA				12,012	0
Item: 312104 Other Structures					
Spring Protection	Orusi, Kampala, Ameri Bidong and Anyola Lower	Conditional transfer for Rural Water	Being Procured	12,012	0
Output: PRDP-Spring protection				2,125	0
LCII: GAMBA				2,125	0
Item: 312104 Other Structures					
Spring Protection	ADHIMADHI	Conditional transfer for Rural Water	Being Procured	2,125	0
Output: PRDP-Borehole drilling and rehabilitation				19,500	0
LCII: GAMBA				19,500	0

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		156,661	22,745
Item: 312104 Other Structures					
BOREHOLE DRILLING	NGELE P/S	Conditional transfer for Rural Water	Being Procured	19,500	0
Output: Construction of piped water supply system				3,246	0
LCII: PASAI				3,246	0
Item: 312104 Other Structures					
Rehabilitation of Alangi RGC	Alangi RGC	Unspent balances – Conditional Grants	Being Procured	3,246	0
LG Function: Natural Resources Management				10,000	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: PADUBA				10,000	0
Item: 311101 Land					
Purchase of Land at Paduba		District Unconditional Grant - Non Wage	Being Procured	10,000	0

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Okoro</i>		187,104	9,815
Sector: Works and Transport				66,529	0
LG Function: District, Urban and Community Access Roads				66,529	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				66,529	0
LCII: Not Specified				66,529	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance, Omoyo Gamba-congo border3km, Lorr-Lendu-Ollu 6km		Other Transfers from Central Government	N/A	50,029	0
Bridges and culverts installation at Omua-Alangi. Lorr-Lendu-Olluroads, Omoyo-Gmba-Congo border		Other Transfers from Central Government	N/A	16,500	0
Sector: Education				108,575	3,415
LG Function: Pre-Primary and Primary Education				10,245	3,415
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,245	3,415
LCII: Not Specified				10,245	3,415
Item: 263101 LG Conditional grants					
Schools Data not in by time of Planning Iin Zombo TC and others		Conditional Grant to Primary Education	N/A	10,245	3,415
LG Function: Secondary Education				98,330	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,330	0
LCII: Not Specified				98,330	0
Item: 263101 LG Conditional grants					
Additional Funds for USE in 9 sec schools in the district The break down not received at the time of budgeting		Conditional Grant to Secondary Salaries	N/A	98,330	0
Sector: Social Development				12,000	6,400
LG Function: Community Mobilisation and Empowerment				12,000	6,400
<i>Capital Purchases</i>					
Output: Other Capital				12,000	6,400
LCII: Not Specified				12,000	6,400
Item: 231005 Machinery and equipment					
Public address system		District Equalisation Grant	Completed	12,000	6,400

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyapea		<i>LCIV: Okoro</i>		544,348	14,440
Sector: Agriculture				8,710	0
LG Function: Agricultural Advisory Services				8,710	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,710	0
LCII: ABEJU				2,910	0
Item: 321429 NAADS					
NYAPEA SUB COUNTY		Conditional Grant for NAADS	N/A	2,910	0
LCII: OYEYO				2,900	0
Item: 321429 NAADS					
NYAPEA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PALEI				2,900	0
Item: 321429 NAADS					
NYAPEA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				177,073	10,440
LG Function: Pre-Primary and Primary Education				177,073	10,440
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				129,800	0
LCII: OYEYO				129,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with office at Agriemach P/s Afere parish Warr subcounty		PRDP	Being Procured	64,900	0
Classroom Construction at Nyapea Girls p/s in Oyeyo parish, Nyapea subcounty		Other Transfers from Central Government	Being Procured	64,900	0
Output: Latrine construction and rehabilitation				15,952	0
LCII: OYEYO				15,952	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Latrine construction at Nyapea Boys P/s		Conditional Grant to SFG	Being Procured	15,952	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,321	10,440
LCII: ABEJU				3,264	1,088
Item: 263101 LG Conditional grants					

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyapea		<i>LCIV: Okoro</i>		544,348	14,440
Mitapila P/S		Conditional Grant to Primary Education	N/A	3,264	1,088
LCII: OYEYO Item: 263101 LG Conditional grants				17,176	5,725
Patek Ajja P/S		Conditional Grant to Primary Education	N/A	3,300	1,100
Nyapea Girls P/s		Conditional Grant to Primary Education	N/A	4,743	1,581
Nyapea Boys P/S		Conditional Grant to Primary Education	N/A	3,901	1,300
Guna P/S		Conditional Grant to Primary Education	N/A	5,232	1,744
LCII: PALEI Item: 263101 LG Conditional grants				10,881	3,627
Ajei P/S		Conditional Grant to Primary Education	N/A	7,317	2,439
Paley Yugu P/S		Conditional Grant to Primary Education	N/A	3,564	1,188
Sector: Health				313,127	4,000
LG Function: Primary Healthcare				313,127	4,000
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,058	0
LCII: ABEJU Item: 231006 Furniture and fittings (Depreciation)				5,058	0
Procurement of assorted furnitures	MUNDHEL HEALTH CENTRE II	LGMSD (Former LGDP)	Completed	5,058	0
Output: Other Capital				1,200	0
LCII: ABEJU Item: 231001 Non Residential buildings (Depreciation)				1,200	0
Construction of of 4 stance VIP latrine at Mundhel HC II	MUNDHEL HC II	Conditional Grant to PHC - development	Completed	1,200	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				292,226	0
LCII: OYEYO Item: 263318 Conditional transfers for NGO Hospitals				292,226	0
Nyapea hospital		Conditional Grant to NGO Hospitals	N/A	292,226	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,644	4,000

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyapea		<i>LCIV: Okoro</i>		544,348	14,440
LCII: OYEYO				14,644	4,000
Item: 263313 Conditional transfers for PHC- Non wage					
Okoro Health Sub-District HQ Management	Nyapea Hospital	Conditional Grant to PHC- Non wage	N/A	14,644	4,000
Sector: Water and Environment				45,438	0
LG Function: Rural Water Supply and Sanitation				45,438	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,438	0
LCII: OYEYO				6,438	0
Item: 312104 Other Structures					
Shallow well construction	Mathawe	Unspent balances – Conditional Grants	Being Procured	6,438	0
Output: PRDP-Borehole drilling and rehabilitation				39,000	0
LCII: ABEJU				19,500	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	MITAPILA P/S	Conditional transfer for Rural Water	Being Procured	19,500	0
LCII: OYEYO				19,500	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	MUNDHEL HC II	Conditional transfer for Rural Water	Being Procured	19,500	0

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha		<i>LCIV: Okoro</i>		160,088	26,773
Sector: Agriculture				11,600	0
LG Function: Agricultural Advisory Services				11,600	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,600	0
LCII: Amei				2,900	0
Item: 321429 NAADS					
PAIDHA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: Chana				2,900	0
Item: 321429 NAADS					
PAIDHA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: Kaya				2,900	0
Item: 321429 NAADS					
PAIDHA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: Otheko				2,900	0
Item: 321429 NAADS					
PAIDHA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				61,024	10,699
LG Function: Pre-Primary and Primary Education				61,024	10,699
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	2,024
LCII: Chana				0	2,024
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance latrine at Jupumwochu P/s retention		Unspent balances – Conditional Grants	Completed	0	2,024
Output: PRDP-Latrine construction and rehabilitation				35,000	0
LCII: Amei				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance at Amei NFE		PRDP	Being Procured	35,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,024	8,675
LCII: Amei				2,021	674
Item: 263101 LG Conditional grants					
Amei NFE		Conditional Grant to Primary Education	N/A	2,021	674
LCII: Chana				11,180	3,727

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha		<i>LCIV: Okoro</i>		160,088	26,773
Item: 263101 LG Conditional grants					
Angalarach P/S		Conditional Grant to Primary Education	N/A	2,015	672
Pagisi P/S		Conditional Grant to Primary Education	N/A	2,948	983
Jopomwoco P/S		Conditional Grant to Primary Education	N/A	6,217	2,072
LCII: Kaya				5,896	1,965
Item: 263101 LG Conditional grants					
Kaya P/S		Conditional Grant to Primary Education	N/A	5,896	1,965
LCII: Otheko				6,927	2,309
Item: 263101 LG Conditional grants					
Uruku P/S		Conditional Grant to Primary Education	N/A	2,874	958
Otheko P/S		Conditional Grant to Primary Education	N/A	4,053	1,351
Sector: Health				44,012	16,074
LG Function: Primary Healthcare				44,012	16,074
<i>Capital Purchases</i>					
Output: Other Capital				21,242	0
LCII: Otheko				21,242	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kitchen Shade at Otheko HC II	OTHEKO HEALTH CENTRE II	Conditional Grant to PHC - development	Not Started	21,242	0
				(Contract awarded)	
Output: PRDP-Specialist health equipment and machinery				18,984	16,074
LCII: Otheko				18,984	16,074
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of hospital beds, blankets and mattresses.	OTHEKO HC II	Conditional Grant to PHC - development	Completed	18,984	16,074
				(supplied)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,786	0
LCII: Otheko				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Otheko HC II	Otheko HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
Sector: Water and Environment				43,453	0

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha		<i>LCIV: Okoro</i>		160,088	26,773
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>43,453</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				3,003	0
LCII: Amei				3,003	0
Item: 312104 Other Structures					
Spring Protection	Andhambe-Obayo-Cweda	Conditional transfer for Rural Water	Being Procured	3,003	0
Output: Borehole drilling and rehabilitation				40,450	0
LCII: Kaya				19,475	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	GUNGURU	Conditional transfer for Rural Water	Completed	19,475	0
LCII: Otheko				20,975	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	OYORO	Conditional transfer for Rural Water	Completed	20,975	0

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha TC		<i>LCIV: Okoro</i>		271,074	68,876
Sector: Agriculture				86,887	11,126
<i>LG Function: Agricultural Advisory Services</i>				<i>11,600</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,600	0
LCII: Central				2,900	0
Item: 321429 NAADS					
PAIDHA TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Dwonga				2,900	0
Item: 321429 NAADS					
PAIDHA TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Omua				2,900	0
Item: 321429 NAADS					
PAIDHA TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Oturgang				2,900	0
Item: 321429 NAADS					
PAIDHA TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Oturgang				2,900	0
Item: 321429 NAADS					
PAIDHA TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LG Function: District Production Services				75,287	11,126
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				75,287	11,126
LCII: Central				75,287	11,126
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a mini-abattoir in Paidha Town Council.		Conditional transfers to Production and Marketing	Works Underway	75,287	11,126
Sector: Education				173,249	57,750
LG Function: Pre-Primary and Primary Education				48,814	16,271
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,814	16,271
LCII: Central				1,916	639
Item: 263101 LG Conditional grants					
Mvule NFE		Conditional Grant to Primary Education	N/A	1,916	639
LCII: Dwonga				19,283	6,428
Item: 263101 LG Conditional grants					
Mvugu Lower P/S		Conditional Grant to Primary Education	N/A	5,206	1,735

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha TC		<i>LCIV: Okoro</i>		271,074	68,876
Paidha Demon. P/S		Conditional Grant to Primary Education	N/A	6,112	2,037
Mvugu Upper P/S		Conditional Grant to Primary Education	N/A	7,965	2,655
LCII: Omua Item: 263101 LG Conditional grants				8,880	2,960
Nguthe P/S		Conditional Grant to Primary Education	N/A	5,474	1,825
Chana P/S		Conditional Grant to Primary Education	N/A	3,406	1,135
LCII: Oturgang Item: 263101 LG Conditional grants				18,735	6,245
Oturgang Girls P/S		Conditional Grant to Primary Education	N/A	9,181	3,060
Oturgang Boys P/S		Conditional Grant to Primary Education	N/A	9,554	3,185
LG Function: Secondary Education				124,435	41,478
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,435	41,478
LCII: Central Item: 263101 LG Conditional grants				2,352	784
St Gregory SS		Conditional Grant to Secondary Education	N/A	2,352	784
LCII: Dwonga Item: 263101 LG Conditional grants				10,003	3,334
Charity College		Conditional Grant to Secondary Education	N/A	10,003	3,334
LCII: Oturgang Item: 263101 LG Conditional grants				112,080	37,360
Paidha S.S		Conditional Grant to Secondary Education	N/A	112,080	37,360
Sector: Health				10,939	0
LG Function: Primary Healthcare				10,939	0
<i>Capital Purchases</i>					
Output: Other Capital				3,367	0
LCII: Oturgang Item: 231001 Non Residential buildings (Depreciation)				3,367	0

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha TC		<i>LCIV: Okoro</i>		271,074	68,876
Construction of Medical Helath Care Waste Pit	PAIDHA HC III	LGMSD (Former LGDP)	Completed	3,367	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,572	0
LCII: Central				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Paidha HC III	Paidha HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		575,534	43,734
Sector: Agriculture				14,500	0
LG Function: Agricultural Advisory Services				14,500	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,500	0
LCII: AFERE				2,900	0
Item: 321429 NAADS					
WARR SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: JULOKA				2,900	0
Item: 321429 NAADS					
WARR SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: NGIRA				2,900	0
Item: 321429 NAADS					
WARR SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAGEI				2,900	0
Item: 321429 NAADS					
WARR SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAKIA				2,900	0
Item: 321429 NAADS					
WARR SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				233,836	29,079
LG Function: Pre-Primary and Primary Education				39,667	11,195
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				6,082	0
LCII: AFERE				6,082	0
Item: 231006 Furniture and fittings (Depreciation)					
Agiermach P/s in Afere parish warr sc (36) 3 seater desks supplied		Other Transfers from Central Government	Being Procured	6,082	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,585	11,195
LCII: AFERE				9,928	3,309
Item: 263101 LG Conditional grants					
Ukemu P/S		Conditional Grant to Primary Education	N/A	3,801	1,267

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		575,534	43,734
Agiermach P/S		Conditional Grant to Primary Education	N/A	6,127	2,042
LCII: JULOKA Item: 263101 LG Conditional grants				14,608	4,869
Juloka P/S		Conditional Grant to Primary Education	N/A	4,306	1,435
Warr Public P/S		Conditional Grant to Primary Education	N/A	3,322	1,107
Lwala P/S		Conditional Grant to Primary Education	N/A	6,980	2,327
LCII: Not Specified Item: 263101 LG Conditional grants				3,079	1,026
Pei P/S		Conditional Grant to Primary Education	N/A	3,079	1,026
LCII: PAGEI Item: 263101 LG Conditional grants				2,906	969
Thonga P/S		Conditional Grant to Primary Education	N/A	2,906	969
LCII: PAKIA Item: 263101 LG Conditional grants				3,064	1,021
Gotcam P/S		Conditional Grant to Primary Education	N/A	3,064	1,021
LG Function: Secondary Education				194,169	17,884
<i>Capital Purchases</i>					
Output: Teacher house construction				140,516	0
LCII: NGIRA Item: 231001 Non Residential buildings (Depreciation)				140,516	0
Classroom rehabilitation in Warr girls sec sch in Ngia Parish		Construction of Secondary Schools	Being Procured	140,516	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,653	17,884
LCII: AFERE Item: 263101 LG Conditional grants				40,126	13,375
Aluka SS		Conditional Grant to Secondary Education	N/A	40,126	13,375
LCII: NGIRA Item: 263101 LG Conditional grants				13,527	4,509

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		575,534	43,734
Warr Girls SS		Conditional Grant to Secondary Education	N/A	13,527	4,509
Sector: Health				144,482	14,654
LG Function: Primary Healthcare				144,482	14,654
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				30,214	14,654
LCII: AFERE				30,214	14,654
Item: 231002 Residential buildings (Depreciation)					
Completion of semi-detached staff house, kitchen and 2 stance VIP latrine at Agiermach HC III	Agiermach HC III	Conditional Grant to PHC - development	Works Underway	30,214	14,654
(Handed over)					
Output: PRDP-Maternity ward construction and rehabilitation				90,000	0
LCII: JULOKA				90,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of maternity block at Warr HC III	WARR HC III	Conditional Grant to PHC - development	Being Procured	90,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,697	0
LCII: AFERE				11,131	0
Item: 263318 Conditional transfers for NGO Hospitals					
AGIERMACH HEALTH CENTRE III	AGIERMACH HEALTH CENTRE III	Conditional Grant to NGO Hospitals	N/A	11,131	0
LCII: JULOKA				5,566	0
Item: 263318 Conditional transfers for NGO Hospitals					
WARR ISLAMIC HEALTH CENTRE II	WARR ISLAMIC HEALTH CENTRE II	Conditional Grant to NGO Hospitals	N/A	5,566	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,572	0
LCII: JULOKA				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Warr HC III	Warr HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0
Sector: Water and Environment				70,434	0
LG Function: Rural Water Supply and Sanitation				70,434	0
<i>Capital Purchases</i>					
Output: Spring protection				9,009	0
LCII: NGIRA				3,003	0
Item: 312104 Other Structures					

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		575,534	43,734
Spring Protection	Monkwero	Conditional transfer for Rural Water	Being Procured	3,003	0
LCII: PAGEI				6,006	0
Item: 312104 Other Structures					
Spring Protection	Ali and Ngame Villages	Conditional transfer for Rural Water	Being Procured	6,006	0
Output: Borehole drilling and rehabilitation				61,425	0
LCII: JULOKA				20,975	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	WARR PUBLIC P/S	Conditional transfer for Rural Water	Completed	20,975	0
LCII: NGIRA				20,975	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	ATYEROKUMA	Conditional transfer for Rural Water	Completed	20,975	0
LCII: PAGEI				19,475	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	NYAMUYENGA	Conditional transfer for Rural Water	Completed	19,475	0
Sector: Public Sector Management				112,282	0
LG Function: District and Urban Administration				112,282	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				112,282	0
LCII: JULOKA				112,282	0
Item: 312104 Other Structures					
Administration Block Construction	Subcounty H/Qs Warr	LGMSD (Former LGDP)	Being Procured	112,282	0

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		501,701	86,945
Sector: Agriculture				20,300	0
LG Function: Agricultural Advisory Services				20,300	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				20,300	0
LCII: Abanga				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: AYAKA				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: JUPAMATHO				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: KIGEZI				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: LENDU				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: OMOYO				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAPOGA				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				279,630	69,164
LG Function: Pre-Primary and Primary Education				206,130	56,998
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				134,200	35,048
LCII: Abanga				97,350	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		501,701	86,945
2 Classroom block with office construction at Abanga Kubi	Pallei Yugu P/s	SFG	Being Procured	97,350	0
LCII: KIGEZI				36,850	35,048
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction completion at Arii and Patek paduck p/s	Ndrinyi P/s	SFG	Completed	36,850	35,048
Output: PRDP-Provision of furniture to primary schools				6,082	0
LCII: Abanga				6,082	0
Item: 231006 Furniture and fittings (Depreciation)					
Abanga Kubi p/s in Abanga parish Zeu sc (36) 3 seater desk supplied		Other Transfers from Central Government	Being Procured	6,082	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,848	21,949
LCII: Abanga				6,685	2,228
Item: 263101 LG Conditional grants					
Arii P/s		Conditional Grant to Primary Education	N/A	3,600	1,200
Abanga Kubi P/S		Conditional Grant to Primary Education	N/A	3,085	1,028
LCII: AYAKA				3,306	1,102
Item: 263101 LG Conditional grants					
Araa P/S		Conditional Grant to Primary Education	N/A	3,306	1,102
LCII: JUPAMATHO				14,135	4,712
Item: 263101 LG Conditional grants					
Ayaka P/S		Conditional Grant to Primary Education	N/A	4,717	1,572
Adusi P/S		Conditional Grant to Primary Education	N/A	4,243	1,414
Adhingi P/S		Conditional Grant to Primary Education	N/A	5,175	1,725
LCII: KIGEZI				7,802	2,601
Item: 263101 LG Conditional grants					
Pagei P/S		Conditional Grant to Primary Education	N/A	4,580	1,527

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		501,701	86,945
Ndrinyi P/S		Conditional Grant to Primary Education	N/A	3,222	1,074
LCII: LENDU				9,138	3,046
Item: 263101 LG Conditional grants					
Ogalo P/S		Conditional Grant to Primary Education	N/A	2,858	953
Station		Conditional Grant to Primary Education	N/A	1,763	588
Palwo		Conditional Grant to Primary Education	N/A	4,517	1,506
LCII: OMOYO				7,200	2,400
Item: 263101 LG Conditional grants					
Ngume P/S		Conditional Grant to Primary Education	N/A	7,200	2,400
LCII: PAPOGA				17,582	5,861
Item: 263101 LG Conditional grants					
Zeu P/S		Conditional Grant to Primary Education	N/A	7,364	2,455
Zale P/S		Conditional Grant to Primary Education	N/A	4,643	1,548
Papoga P/S		Conditional Grant to Primary Education	N/A	5,575	1,858
LG Function: Secondary Education				73,500	12,167
<i>Capital Purchases</i>					
Output: Teacher house construction				37,000	0
LCII: PAPOGA				37,000	0
Item: 231002 Residential buildings (Depreciation)					
Teachers'house Zeu Secondary School		Construction of Secondary Schools	Being Procured	37,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,500	12,167
LCII: PAPOGA				36,500	12,167
Item: 263101 LG Conditional grants					
Zeu SS		Conditional Grant to Secondary Education	N/A	31,500	10,500
Negrini SS		Conditional Grant to Secondary Salaries	N/A	5,000	1,667
Sector: Health				176,290	17,781

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		501,701	86,945
<i>LG Function: Primary Healthcare</i>				<i>176,290</i>	<i>17,781</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,058	0
LCII: PAPOGA				5,058	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of assorted furnitures	PAPOGA HEALTH CENTRE II	LGMSD (Former LGDP)	Completed	5,058	0
Output: Other Capital				26,673	0
LCII: OMOYO				21,231	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kitchen Shade at Zeu HC III	ZEU HEALTH CENTRE III	Conditional Grant to PHC - development	Completed	21,231	0
			(Contract awarded)		
LCII: PAPOGA				5,442	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance VIP latrine at Papoga HC II	PAPOGA HC II	Conditional Grant to PHC - development	Completed	5,442	0
Output: PRDP-Staff houses construction and rehabilitation				34,389	17,781
LCII: JUPAMATHO				30,000	17,781
Item: 231002 Residential buildings (Depreciation)					
Completion of semi-detached staff house, kitchen and 2 stance VIP latrine at Amwonyo HC II	Amwonyo HC II	Conditional Grant to PHC - development	Works Underway	30,000	17,781
			(Handed over)		
LCII: PAPOGA				4,389	0
Item: 231002 Residential buildings (Depreciation)					
Construction of semi-detached staff house, kitchen and VIP latrine	Proposed Papoga HC II	Conditional Grant to PHC - development	Completed	4,389	0
Output: PRDP-OPD and other ward construction and rehabilitation				95,027	0
LCII: KIGEZI				85,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD block and 2 stance VIP latrine at Kigezi	PROPOSED KIGEZI HEALTH CENTRE II	Conditional Grant to PHC - development	Being Procured	85,000	0
LCII: PAPOGA				10,027	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD Block at proposed Papoga HC II	PROPOSED PAPOGA HC II	Conditional Grant to PHC - development	Works Underway	10,027	0

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		501,701	86,945
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,143	0
LCII: AYAKA				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ayaka HC II	Ayaka HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
LCII: JUPAMATHO				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Amwonyo HC II	Amwonyo HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
LCII: OMOYO				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Zeu HC III	Zeu HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0
Sector: Water and Environment				25,481	0
LG Function: Rural Water Supply and Sanitation				25,481	0
<i>Capital Purchases</i>					
Output: Spring protection				6,006	0
LCII: LENDU				3,003	0
Item: 312104 Other Structures					
Spring Protection	Muruku Upper	Conditional transfer for Rural Water	Being Procured	3,003	0
LCII: OMOYO				3,003	0
Item: 312104 Other Structures					
Spring Protection	Angenja	Conditional transfer for Rural Water	Being Procured	3,003	0
Output: Borehole drilling and rehabilitation				19,475	0
LCII: OMOYO				19,475	0
Item: 312104 Other Structures					
Drilling of Boreholes	THURUMBI	Conditional transfer for Rural Water	Completed	19,475	0

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		743,846	38,356
Sector: Agriculture				8,700	0
LG Function: Agricultural Advisory Services				8,700	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,700	0
LCII: Abira East				2,900	0
Item: 321429 NAADS					
ZOMBO TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Abira West				2,900	0
Item: 321429 NAADS					
ZOMBO TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Paley West				2,900	0
Item: 321429 NAADS					
ZOMBO TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
Sector: Works and Transport				231,922	1,976
LG Function: District, Urban and Community Access Roads				231,922	1,976
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				10,450	0
LCII: Abira East				10,450	0
Item: 231005 Machinery and equipment					
Supply of 2 laptop computer, 1 GPS, 1 Camera, and Hard drive		Other Transfers from Central Government	Completed	10,450	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				221,472	1,976
LCII: Abira East				158,223	0
Item: 263312 Conditional transfers for Road Maintenance					
supervision and Operation by Designated Agencies 4.5%		Other Transfers from Central Government	N/A	12,960	0
Maintenance of 281km of district roads		Other Transfers from Central Government	N/A	145,263	0
LCII: Abira West				13,257	0
Item: 263312 Conditional transfers for Road Maintenance					
Supply of road tools		Other Transfers from Central Government	N/A	13,257	0
LCII: Paley West				49,992	1,976
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		743,846	38,356
Routine mechanised maintenace 6km		Other Transfers from Central Government	N/A	49,992	0
Zombo-Atyak-warr, Aligu-Alangi-Songoli 6km,Lorr-Lendu-olu 10km, Omua-Alangi 5km and Paidha-Otheko road 6km					
Recruitment of road workers		Other Transfers from Central Government	N/A	0	1,976
Sector: Education				170,207	8,462
LG Function: Pre-Primary and Primary Education				170,207	8,462
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				0	1,755
LCII: Not Specified				0	1,755
Item: 281502 Feasibility Studies for Capital Works					
Vehicle Maintenance		LGMSD (Former LGDP)	Completed	0	1,755
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				170,207	6,707
LCII: Abira East				12,900	4,300
Item: 263101 LG Conditional grants					
Patek Paduk		Conditional Grant to Primary Education	N/A	3,300	1,100
Zombo Upper		Conditional Grant to Primary Education	N/A	9,600	3,200
LCII: Abira West				151,907	607
Item: 263101 LG Conditional grants					
Additional UPE Money for schools in Zombo breakdown not yet released		Conditional Grant to Primary Salaries	N/A	150,086	0
Mathurumbe NFE		Conditional Grant to Primary Education	N/A	1,821	607
LCII: Paley West				5,400	1,800
Item: 263101 LG Conditional grants					
Zombo Lower P/S		Conditional Grant to Primary Education	N/A	5,400	1,800
Sector: Health				17,134	1,367
LG Function: Primary Healthcare				17,134	1,367
<i>Capital Purchases</i>					

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		743,846	38,356
Output: Other Capital				2,217	1,367
LCII: Paley West				2,217	1,367
Item: 231001 Non Residential buildings (Depreciation)					
Demarcation, wiring and refurbishment of district health store block	DISTRICT HEALTH OFFICE	LGMSD (Former LGDP)	Completed	2,217	1,367
			(Work completed)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,131	0
LCII: Paley West				11,131	0
Item: 263318 Conditional transfers for NGO Hospitals					
ZUMBO HEALTH CENTRE III	ZUMBO HEALTH CENTRE III	Conditional Grant to NGO Hospitals	N/A	11,131	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,786	0
LCII: Abira West				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Atyenda HC II	Atyenda HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
Sector: Water and Environment				62,883	0
LG Function: Rural Water Supply and Sanitation				47,883	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				39,883	0
LCII: Abira West				7,883	0
Item: 231004 Transport equipment					
Servicing of Motorcycle and Major repair of vehicle LG-0067-38	District headquarter	DWSCG	Completed	7,883	0
Done, 1 motorcycle procured					
LCII: Paley West				32,000	0
Item: 231004 Transport equipment					
Procure 2 motorcycles for the sector		Conditional transfer for Rural Water	Completed	32,000	0
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Paley West				4,000	0
Item: 231005 Machinery and equipment					
Procurement of Laptop and a set of desktop	District Headquarter	Conditional transfer for Rural Water	Completed	4,000	0
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Abira West				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		743,846	38,356
Procurement of furniture		DWSCG	Completed	4,000	0
<i>LG Function: Natural Resources Management</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Paley West				15,000	0
Item: 311101 Land					
Purchase of land for office construction next to District H/Q and Paduba Parish in Kango Sub-County.		District Equalisation Grant	Being Procured	15,000	0
Sector: Social Development				49,072	20,250
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>49,072</i>	<i>20,250</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				28,822	0
LCII: Abira West				28,822	0
Item: 312104 Other Structures					
Community hall		District Equalisation Grant	Being Procured	28,822	0
Output: Furniture and Fixtures (Non Service Delivery)				20,250	20,250
LCII: Paley West				20,250	20,250
Item: 231006 Furniture and fittings (Depreciation)					
purchase of 200 chairs and 100 2-seater tables for the community hall		District Equalisation Grant	Completed	20,250	20,250
Sector: Public Sector Management				203,927	6,300
<i>LG Function: District and Urban Administration</i>				<i>196,916</i>	<i>6,300</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				100,000	0
LCII: Paley West				100,000	0
Item: 312104 Other Structures					
Construction of office Block for Administration Department	District H/Qs Zombo	District Unconditional Grant - Non Wage	Being Procured	100,000	0
Output: PRDP-Vehicles & Other Transport Equipment				29,410	0
LCII: Paley West				29,410	0
Item: 231004 Transport equipment					
Motorcycle	District H/Qs, Admin and Natural Resource Depts	LGMSD (Former LGDP)	Being Procured	29,410	0
Output: Office and IT Equipment (including Software)				2,315	0
LCII: Paley West				2,315	0

Vote: 587 Zombo District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		743,846	38,356
Item: 231005 Machinery and equipment					
1 Laptop Computer procured in HR Office		District Unconditional Grant - Non Wage	Being Procured	2,315	0
Output: PRDP-Office and IT Equipment (including Software)				22,390	0
LCII: Paley West				22,390	0
Item: 231005 Machinery and equipment					
1 Laptop for Probation and Social welfare Office		LGMSD (Former LGDP)	Being Procured	2,000	0
Item: 312104 Other Structures					
Wireless internet (wifi) and Website established at District H/Qs		LGMSD (Former LGDP)	Being Procured	20,390	0
Output: Furniture and Fixtures (Non Service Delivery)				5,800	6,300
LCII: Paley West				5,800	6,300
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for CAO's Boardroom	District H/Qs PRDP Block	District Equalisation Grant	Being Procured	5,800	6,300
Output: Other Capital				37,000	0
LCII: Paley West				37,000	0
Item: 231005 Machinery and equipment					
Solar installation for PRDP Office Block	PRDP Office Block, Zombo TC	LGMSD (Former LGDP)	Being Procured	37,000	0
LG Function: Local Government Planning Services				7,011	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,300	0
LCII: Paley West				2,300	0
Item: 231005 Machinery and equipment					
1 Laptop Computer for Probation and Welfare Office	Probation and Welfare Office Zombo district H/Qs	LGMSD (Former LGDP)	Completed	2,300	0
Output: Furniture and Fixtures (Non Service Delivery)				4,711	0
LCII: Paley West				4,711	0
Item: 231006 Furniture and fittings (Depreciation)					
1 High back Office Chair		LGMSD (Former LGDP)	Completed	1,000	0
3 Computer tables		LGMSD (Former LGDP)	Completed	3,711	0

Vote: 587 Zombo District**2014/15 Quarter 1****Checklist for QUARTER 1 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**2014/15 Quarter 1****Checklist for QUARTER 1 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