
Vote: 587 Zombo District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:587 Zombo District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Zombo District

Date: 7/29/2016

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

Vote: 587 Zombo District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	885,811	415,268	47%
2a. Discretionary Government Transfers	1,626,806	1,341,234	82%
2b. Conditional Government Transfers	11,547,318	7,914,445	69%
2c. Other Government Transfers	1,982,239	2,421,500	122%
3. Local Development Grant	727,892	727,892	100%
4. Donor Funding	904,000	188,395	21%
Total Revenues	17,674,066	13,008,733	74%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,643,778	1,824,827	1,083,842	111%	66%	59%
2 Finance	404,224	392,251	201,608	97%	50%	51%
3 Statutory Bodies	556,527	342,882	215,287	62%	39%	63%
4 Production and Marketing	650,319	228,024	121,921	35%	19%	53%
5 Health	3,157,568	2,404,339	1,460,855	76%	46%	61%
6 Education	8,465,602	5,364,663	2,082,624	63%	25%	39%
7a Roads and Engineering	1,341,723	1,314,111	888,301	98%	66%	68%
7b Water	587,427	493,320	115,294	84%	20%	23%
8 Natural Resources	170,383	167,424	88,178	98%	52%	53%
9 Community Based Services	413,801	485,469	207,286	117%	50%	43%
10 Planning	217,032	159,849	83,788	74%	39%	52%
11 Internal Audit	65,681	57,706	33,055	88%	50%	57%
Grand Total	17,674,066	13,234,865	6,582,040	75%	37%	50%
<i>Wage Rec't:</i>	9,246,502	5,753,521	2,535,548	62%	27%	44%
<i>Non Wage Rec't:</i>	4,183,044	3,935,754	2,757,232	94%	66%	70%
<i>Domestic Dev't</i>	3,340,520	3,357,195	1,184,994	100%	35%	35%
<i>Donor Dev't</i>	904,000	188,395	104,266	21%	12%	55%

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

The overall Cumulative Revenue by end of the quarter was UGX 8,133, 679,000 representing 46% of the planned UGX 17,674,066 for the year. Of this receipt, Local Revenue amounted to 224,662,000 representing 25% of the approved budget of UGX 885,811,000. This is short of the expected 50% at the end of half year. Other revenue sources include Discretionary government transfer that performed at 82%, Conditional transfers at 62% and other government transfers at 122%. This overperformance is largely attributed to transfers towards immunisation campaigns by the health sector and the fact that Development Grants were released for the entire financial year during the quarter. This will enhance physical performance for the financial year as works shall be executed much faster due to availability of funds. The expenditure performance for the quarter was generally at 51% and cumulatively at 75%. All sectors reported expenditures at above 50%

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Summary: Overview of Revenues and Expenditures

but below 75% expected with only one quarter left to complete the financial year. The least performances were recorded at 23% for water, 36% for finance, 38% for Roads and 43% for Community Based Services. The performance for water is attributed to pending payments for boreholes that have all been drilled but not yet casted. These will all be cleared in the next couple of weeks. The road sector has been experiencing constant plant breakdown but is in the process of borrowing graders and culverts to expedite roads works. As for the Community Based Services department, most of their software activities are ongoing and they are expected to have utilised their allocations by the end of the financial year. It is important to note that all sectors spent more than the releases for quarter. This implies that most of the unspent balances at the end of the previous quarter have been utilised. In summary, the expenditure breakdown was as follows; Recurrent Wage at 51%, Recurrent Non Wage at 44%, Domestic Development at 70% and Donor Development at 55%.

Vote: 587 Zombo District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	885,811	415,268	47%
Locally Raised Revenues	12,118	7,609	63%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,400	2,129	89%
Public Health Licences		3,029	
Property related Duties/Fees	7,200	10,184	141%
Prequalification fees	9,567	5,509	58%
Park Fees	118,489	27,858	24%
Other licences	49,000	50	0%
Other Fees and Charges	15,000	5,140	34%
Rent & rates-produced assets-from private entities	3,600	5,071	141%
Market/Gate Charges	386,282	264,498	68%
Business licences	38,000	17,416	46%
Local Service Tax		38,347	
Local Hotel Tax	3,520	2,912	83%
Liquor licences	1,460	1,049	72%
Land Fees	36,000	3,793	11%
Inspection Fees	188	0	0%
Application Fees	12,400	12	0%
Agency Fees	27,200	6,925	25%
Advertisements/Billboards	10,000	0	0%
Miscellaneous	113,748	3,264	3%
Sale of bid documents	25,640	5,478	21%
Animal & Crop Husbandry related levies	11,600	3,580	31%
Sale of (Produced) Government Properties/assets	2,400	1,417	59%
2a. Discretionary Government Transfers	1,626,806	1,341,234	82%
District Equalisation Grant	54,008	67,510	125%
Urban Equalisation Grant	17,269	21,586	125%
Transfer of Urban Unconditional Grant - Wage	221,287	224,037	101%
Transfer of District Unconditional Grant - Wage	672,677	516,074	77%
District Unconditional Grant - Non Wage	461,592	361,542	78%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	21,091	25,284	120%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Urban Unconditional Grant - Non Wage	154,546	111,702	72%
2b. Conditional Government Transfers	11,547,318	7,914,445	69%
Conditional Grant to NGO Hospitals	336,750	252,562	75%
Conditional transfers to DSC Operational Costs	24,678	18,510	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	116,829	36,249	31%
Conditional Grant to Community Devt Assistants Non Wage	2,379	1,785	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,880	24,660	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	58,102	43,577	75%
Conditional transfer for Rural Water	454,221	454,221	100%
Conditional Grant to Women Youth and Disability Grant	8,568	6,426	75%
Conditional Grant to Tertiary Salaries	286,258	181,717	63%
Conditional Grant to SFG	389,782	389,782	100%
Conditional Grant to Functional Adult Lit	9,393	7,044	75%

Vote: 587 Zombo District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Primary Education	506,328	337,535	67%
Conditional Grant to Secondary Education	365,475	243,650	67%
Conditional Grant to PAF monitoring	50,351	37,763	75%
Conditional transfers to Production and Marketing	128,393	96,294	75%
Conditional Grant to PHC - development	173,219	173,219	100%
Sanitation and Hygiene	114,874	76,360	66%
Conditional Grant to PHC- Non wage	147,815	110,862	75%
Conditional Grant to PHC Salaries	1,354,215	1,086,411	80%
Conditional Grant to Public Libraries	9,196	6,897	75%
Conditional Grant to Primary Salaries	5,836,565	3,670,590	63%
Conditional Grant to Secondary Salaries	663,441	430,273	65%
Conditional Grant to Agric. Ext Salaries	166,632	6,566	4%
Conditional transfers to Special Grant for PWDs	17,888	13,416	75%
Construction of Secondary Schools	25,000	25,000	100%
Pension and Gratuity for Local Governments	11,404	0	0%
Roads Rehabilitation Grant	161,511	161,511	100%
Conditional transfers to School Inspection Grant	28,756	21,567	75%
Pension for Teachers	66,416	0	0%
2c. Other Government Transfers	1,982,239	2,421,500	122%
IGA fund for Women(MGLSD)	3,500	0	0%
Medical Drugs from NMS	180,000	0	0%
NTD/MoH	70,327	167,222	238%
NUSAF Operational funds		5,000	
Onchocerciasis		43,131	
Other Transfers from Central Government		388,828	
Road Maintenance (Uganda Road Fund)	698,702	356,723	51%
Unspent balances – Conditional Grants	854,539	657,807	77%
Unspent balances – Other Government Transfers	167,667	504,502	301%
Youth Livelihood Project		153,291	
Unspent balances – UnConditional Grants	7,503	144,995	1932%
3. Local Development Grant	727,892	727,892	100%
LGMSD (Former LGDP)	727,892	727,892	100%
4. Donor Funding	904,000	188,395	21%
UNICEF	590,000	97,322	16%
ICB/BTC	160,000	71,473	45%
Baylor Uganda	118,000	0	0%
Agri Skills for You fundfs from ZOA/CEFORD	36,000	19,600	54%
Total Revenues	17,674,066	13,008,733	74%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue performance for the quarter was at about 85% mainly consisting of LST, Market gate charges, proprty related fees, interest receivable and other charges. The urban councils received relatively bigger local revenues that financed their recurrenta nd development expenditures for the quarter.

(ii) Cummulative Performance for Central Government Transfers

Overall transfers fro the Central government during the quarter ammounted to UGX 4,546,039,623 towards wages and non wage recurrent and domestic development and other government transfers mainly towards roads funds health programmes. The transfers performed extremely higher than planned due to governments commitment towards releasing all development grants to expedite

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Summary: Cummulative Revenue Performance

programme implementation and provide ample time for the districts to absorb the releases.

(iii) Cummulative Performance for Donor Funding

Total Donorf funding received by the district during the quarter was 102,770,750 t5hat is about 45% of the funds expected. This is attributed to the fact that some of the donors MoUs like ICB and Baylor were expiring and needed renewal first and especially Baylor is in transitional period and a new Partner-IDI is taking over. This has affected inflows from Donor funding.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	811,658	674,213	83%	202,915	197,030	97%
Conditional Grant to PAF monitoring	8,210	6,051	74%	2,053	2,017	98%
Locally Raised Revenues	79,363	31,023	39%	19,841	9,139	46%
Unspent balances – Other Government Transfers	13,130	0	0%	3,282	0	0%
Other Transfers from Central Government		5,000		0	0	
Multi-Sectoral Transfers to LLGs	428,057	342,447	80%	107,014	52,233	49%
District Unconditional Grant - Non Wage	69,660	97,061	139%	17,415	43,427	249%
Transfer of District Unconditional Grant - Wage	213,239	192,631	90%	53,310	90,214	169%
<i>Development Revenues</i>	832,119	1,150,614	138%	208,030	185,739	89%
LGMSD (Former LGDP)	354,751	333,960	94%	88,688	182,379	206%
Unspent balances – UnConditional Grants		100,000		0	0	
Unspent balances – Other Government Transfers		473,295		0	0	
Unspent balances – Conditional Grants	352,702	157,807	45%	88,176	0	0%
Multi-Sectoral Transfers to LLGs	24,666	64,196	260%	6,167	3,359	54%
District Unconditional Grant - Non Wage	100,000	21,356	21%	25,000	0	0%
Total Revenues	1,643,778	1,824,827	111%	410,944	382,768	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	811,658	564,135	70%	202,915	115,864	57%
Wage	434,526	324,190	75%	108,631	90,837	84%
Non Wage	377,133	239,945	64%	94,283	25,027	27%
<i>Development Expenditure</i>	832,119	519,707	62%	208,030	226,446	109%
Domestic Development	832,119	519,707	62%	208,030	226,446	109%
Donor Development	0	0		0	0	
Total Expenditure	1,643,778	1,083,842	66%	410,944	342,310	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		110,077	14%			
<i>Development Balances</i>		630,907	76%			
Domestic Development		630,907	76%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		740,985	45%			

Total cumulative revenue outturn for both recurrent and development revenues at the end of Quarter 3 was UGX.1,883,071 representing 115% of the annual Budget. UGX. 446,327,000= of the 3rd quarter budget was released, representing 109%. A cumulative total of UGX.1,214,993= was spent by end of Quarter 3, representing 74% of the Budget. A total of UGX.668,078,000= (41%) remained on Account by end of the quarter as unspent balance. These funds are meant for CAO's Vehicle; Completion of CAO's administration Block, and Assorted furniture for the department. The Vehicle has been procured and payment to be reported in Q4. The Construction of the Administrative Block has resumed and completion is expected before end of Q4.

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

The unspent Balance for the Qtr relates to; CBG activities yet to be implemented, Uncompleted Office Block at the District Headquarters, Motorvehicle for CAO; and assorted furniture for the department.

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	23	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	38
No. of administrative buildings constructed	0	1
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of administrative buildings constructed (PRDP)	3	2
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased	3	0
Function Cost (UShs '000)	1,643,778	1,083,842
Cost of Workplan (UShs '000):	1,643,778	1,083,842

Official government business effectively executed outside the district; NRM/Liberation Day celebrated; 62 staffs paid monthly salary for Jan, Feb and March 2016; CAO's Quarterly meeting attended; Report on NUSAF sub-projects submitted to OPM; Itineraries of salary payment with MoPS and finance effectively facilitated; itineraries of HR office effectively implemented; Assorted stationeries and tonners purchased for HR office functions; 8 casual labourers (5 Askari, and 4 cleaners paid for Jan, Feb and March 2016; All Offices cleaned and kept tidy at all times; 4493 payslips; (1494 January, 1497 February, 1502 March 2016) printed; 50 Staff files collected from Nebbi District; 8 staff files submitted to Solicitor General for Legal Advice; Induction Training for new Local Government staff conducted; 38% of LG Established posts at Zombo District filled; Monitoring checks conducted in 10 LLGs of Paidha TC, Zombo TC, Zeu, Kango, Warr, Atyak, Nyapea, Paidha, Abanga and Jangokoro sub-counties effectively implementing government programmes; Electricity connected to all Administrative Blocks at Zombo District HQs; Electricity Bill for Jan, Feb and March 2016 paid for District Offices; 9 Offices cleaned and maintained; 1 adverti or for completion of CAO's office block done on the new vision; Verification of performance guarantee for contractors done; Clearence of projects with Solicitor General done.

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	381,834	368,983	97%	95,458	132,817	139%
Locally Raised Revenues	55,018	18,253	33%	13,755	7,720	56%
Multi-Sectoral Transfers to LLGs	186,833	108,489	58%	46,708	42,769	92%
District Unconditional Grant - Non Wage	22,264	40,163	180%	5,566	11,702	210%
Urban Unconditional Grant		111,702		0	34,429	
Transfer of District Unconditional Grant - Wage	117,719	90,376	77%	29,430	36,197	123%
<i>Development Revenues</i>	22,390	59,465	266%	5,598	51,289	916%
LGMSD (Former LGDP)	8,892	8,380	94%	2,223	3,811	171%
Multi-Sectoral Transfers to LLGs	9,499	51,085	538%	2,375	47,478	1999%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Total Revenues	404,224	428,448	106%	101,056	184,107	182%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	381,834	133,644	35%	95,458	10,949	11%
Wage	117,719	35,384	30%	29,430	0	0%
Non Wage	264,115	98,260	37%	66,029	10,949	17%
<i>Development Expenditure</i>	22,390	67,964	304%	5,598	61,915	1106%
Domestic Development	22,390	67,964	304%	5,598	61,915	1106%
Donor Development	0	0		0	0	
Total Expenditure	404,224	201,608	50%	101,056	72,864	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		199,142	52%			
<i>Development Balances</i>		-8,499	-38%			
Domestic Development		-8,499	-38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		226,840	56%			

The cumulative revenue outturn to Finance Department by end of quarter was UGX.167,068,000, representing 36% of the annual budget. Meanwhile, the quarterly outturn for Q2 was UGX 51,922,000 out of the planned 101,056,000 representing 51% of the budget. Of this, 49,458,000 was meant for recurrent expenditures and UGX 2,127 development (LGMSD). A total (cumulative) of UGX 128,744,000 was spent by end of quarter 2. This represents 32% of the planned expenditures. The department received unconditional grant non-wage to enable procurement of accountable stationeries and travels to Nebbi, Paidha and Arua to transact banking businesses, in addition, performing mandatory supervisory duties to the 10 LLGs

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

The Unspent Balances have remained for travels and day to day running of the departmental activities.

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	516,378	307,619	60%	129,094	91,718	71%
Conditional transfers to Contracts Committee/DSC/PA	32,880	24,660	75%	8,220	8,220	100%
Conditional transfers to DSC Operational Costs	24,678	18,510	75%	6,170	6,170	100%
Conditional transfers to Councillors allowances and Ex gratia	116,829	36,249	31%	29,207	11,700	40%
Pension for Teachers	66,416	0	0%	16,604	0	0%
Pension and Gratuity for Local Governments	11,404	0	0%	2,851	0	0%
Locally Raised Revenues	39,580	26,625	67%	9,895	12,105	122%
Multi-Sectoral Transfers to LLGs	119,933	86,401	72%	29,983	26,756	89%
District Unconditional Grant - Non Wage	49,140	40,718	83%	12,285	18,529	151%
District Equalisation Grant		9,670		0	0	
Equalisation Grant		9,670		0	0	
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	21,091	25,284	120%	5,273	0	0%
Transfer of District Unconditional Grant - Wage	10,090	16,332	162%	2,523	3,738	148%
<i>Development Revenues</i>	40,149	35,262	88%	10,037	9,670	96%
Unspent balances – Conditional Grants	2,563	0	0%	641	0	0%
Multi-Sectoral Transfers to LLGs	1,586	0	0%	397	0	0%
Equalisation Grant		17,631		0	4,835	
District Equalisation Grant	36,000	17,631	49%	9,000	4,835	54%
Total Revenues	556,527	342,882	62%	139,132	101,388	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	516,378	215,287	42%	129,094	42,663	33%
Wage	55,517	55,126	99%	13,879	0	0%
Non Wage	460,861	160,161	35%	115,215	42,663	37%
<i>Development Expenditure</i>	40,149	0	0%	10,037	0	0%
Domestic Development	40,149	0	0%	10,037	0	0%
Donor Development	0	0		0	0	
Total Expenditure	556,527	215,287	39%	139,132	42,663	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		92,332	18%			
<i>Development Balances</i>		35,262	88%			
Domestic Development		35,262	88%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		127,595	23%			

Total cumulative revenue Outturn for the Quarter was UGX44,619,000=, constituting 32% of the annual budget for the Department. This revenue consisted of Conditional transfers to the DSC, LG PAC, Contracts Committee, DSC operational costs, Councillors allowances and Ex gratia, District Unconditional Grant-Non wage and wage. The development component was UGX 15,900,000 meant for procurement of furniture for the Executive Committee and Clerk's Offices. Cumulative expenditure stood at UGX. 42,663,000 out of planned UGX 139M132,000= constituting 31%.. The unspent balances was Shs.38,690,000= which is 7% of the Budget for the year. The money is meant to meet cost of approval of Budget and related council activities which were not paid during the quarter..

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

The unspent balance of Shs. 38,690,000= is meant for payment of DSC Chair Salaries which is accumulating since the Chairperson resigned. And partly is the money meant to Clear Councillors allowances for approval of Budget..

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	60	46
No. of Land board meetings		3
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council		1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	1	0
Function Cost (UShs '000)	556,527	215,287
Cost of Workplan (UShs '000):	556,527	215,287

3 Months salary to Clerk Assistant and Political leaders paid. Telecommunication services provided during the quarter. Refreshment during meetings was done. 3 Inland travels to Clerk Assistant was facilitated. 3 Contract Committee meetings were done during the quarter. 11 Extension staff were recruited during the quarter. 2 DSC Sessions were held. 2 Disciplinary cases were disposed off by the DSC. Refreshment was provided during the DSC Meetings. 6 Land applications were received during the quarter and 1 land Board meeting was organised. 1 Inland travel was facilitated to the Secretary Land Board. 2 Internal audit reports were reviewed and refreshments provided. 1 Travel by Clerk to Council was facilitated to Jinja on PAC Proceedings. Councillors were facilitated to handle monitoring, Supervision, Consultation and Coordination with Stakeholders both within and without the District. 15 Councillors were facilitated with transport during 1 Council meeting organised at the District Headquarters. District Chairpersons Vehicle was maintained. Fuel and Lubricants was duly supplied during the quarter.

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	493,176	182,629	37%	123,294	43,714	35%
Conditional Grant to Agric. Ext Salaries	166,632	6,566	4%	41,658	0	0%
Conditional transfers to Production and Marketing	128,393	96,294	75%	32,098	32,098	100%
Locally Raised Revenues	2,036	0	0%	509	0	0%
Multi-Sectoral Transfers to LLGs	15,518	22,960	148%	3,879	2,421	62%
District Unconditional Grant - Non Wage	34,000	21,783	64%	8,500	7,261	85%
Equalisation Grant		4,834		0	967	
District Equalisation Grant	6,008	4,834	80%	1,502	967	64%
Transfer of District Unconditional Grant - Wage	140,590	25,359	18%	35,147	0	0%
<i>Development Revenues</i>	157,144	45,395	29%	39,286	32,306	82%
Donor Funding	36,000	7,000	19%	9,000	0	0%
LGMSD (Former LGDP)	8,378	5,944	71%	2,095	3,591	171%
Unspent balances – Conditional Grants	85,682	0	0%	21,420	0	0%
Multi-Sectoral Transfers to LLGs	27,084	32,450	120%	6,771	28,715	424%
Total Revenues	650,319	228,024	35%	162,580	76,020	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	493,175	113,705	23%	98,352	35,389	36%
Wage	307,221	31,925	10%	75,805	0	0%
Non Wage	185,954	81,780	44%	22,547	35,389	157%
<i>Development Expenditure</i>	157,143	8,216	5%	43,058	2,128	5%
Domestic Development	121,143	8,216	7%	34,058	2,128	6%
Donor Development	36,000	0	0%	9,000	0	0%
Total Expenditure	650,319	121,921	19%	141,410	37,516	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68,925	14%			
<i>Development Balances</i>		37,178	24%			
Domestic Development		30,178	25%			
Donor Development		7,000	19%			
Total Unspent Balance (Provide details as an annex)		106,103	16%			

The cumulative revenue budget for the quarter was 218,688,000 representing 34% of which 162,580,000 was planned for the quarter and we realised 71,665,000 representing 44% of the annual projection. The revenues consisted of PMG (Shs.32,098,000, Multisectoral transfers (Sh. 2421,000), Unconditional Grants NW (Sh.7,261,000), EQG (Sh. 0) LGMSD (Shs 3,591,000), Multi-Sectoral Transfer to LLGs Development (Shs 26,294,000) and wages amounting to Sh. 35,389,000 representing 36%. All Total expenditure by end of the quarter was Sh. 37,391,000 representing 26% of the budg

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

Unspent balance totalling to 96,892,000= representing 15% has been caused by the extra money 44,373,000=allocated for vermin which was budgeted for in the workplan. Therefore actual unused funds are 52,519,000=caused due to delays in the procurement .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 587 Zombo District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,152,565	1,652,700	77%	538,141	511,713	95%
Conditional Grant to PHC Salaries	1,354,215	1,086,411	80%	338,554	381,624	113%
Conditional Grant to PHC- Non wage	147,815	110,862	75%	36,954	36,954	100%
Conditional Grant to NGO Hospitals	336,750	252,562	75%	84,187	84,187	100%
Locally Raised Revenues	4,803	420	9%	1,201	0	0%
Other Transfers from Central Government	250,327	188,360	75%	62,582	0	0%
Multi-Sectoral Transfers to LLGs	52,655	10,241	19%	13,164	7,666	58%
District Unconditional Grant - Non Wage	6,000	3,844	64%	1,500	1,281	85%
<i>Development Revenues</i>	1,005,002	751,639	75%	251,251	570,848	227%
Conditional Grant to PHC - development	173,219	173,219	100%	43,305	93,994	217%
Sanitation and Hygiene	91,874	59,110	64%	22,969	0	0%
Donor Funding	568,000	82,746	15%	142,000	42,642	30%
LGMSD (Former LGDP)	8,378	5,944	71%	2,095	3,591	171%
Locally Raised Revenues	1,803	0	0%	451	0	0%
Unspent balances – Conditional Grants	137,944	410,820	298%	34,486	410,820	1191%
Multi-Sectoral Transfers to LLGs	23,785	19,801	83%	5,946	19,801	333%
Total Revenues	3,157,568	2,404,339	76%	789,392	1,082,560	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,152,565	1,261,888	59%	538,141	160,186	30%
Wage	1,354,215	704,787	52%	338,554	0	0%
Non Wage	798,350	557,101	70%	199,587	160,186	80%
<i>Development Expenditure</i>	1,005,002	198,967	20%	216,765	129,221	60%
Domestic Development	437,002	116,222	27%	74,765	62,985	84%
Donor Development	568,000	82,746	15%	142,000	66,236	47%
Total Expenditure	3,157,568	1,460,855	46%	754,906	289,407	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		390,812	18%			
<i>Development Balances</i>		552,672	55%			
Domestic Development		552,672	126%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		943,484	30%			

Overall cumulative revenues to the Department performed at UGX.2,012,354,000= constituting 64% of the annual departmental budget. LR performed at 0%, lowering the Departmental Revenue performance. Total cumulative expenditures performed at UGX. = (%), leaving UGX.35,438,656/- as unspent balance. This was for the Development projects in the Department which is ongoing.

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

UGX.35,438,656 remained as unspent balance by end of quarter. This was for the Development projects in the Department which is ongoing .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 587 Zombo District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	13	0
Value of health supplies and medicines delivered to health facilities by NMS	13	45000
Number of health facilities reporting no stock out of the 6 tracer drugs.	13	0
Number of inpatients that visited the NGO hospital facility	4700	3600
No. and proportion of deliveries conducted in NGO hospitals facilities.	1220	928
Number of outpatients that visited the NGO hospital facility	8400	6636
Number of outpatients that visited the NGO Basic health facilities	15100	14557
Number of inpatients that visited the NGO Basic health facilities	2550	3792
No. and proportion of deliveries conducted in the NGO Basic health facilities	550	929
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250	1238
Number of trained health workers in health centers	143	206
No. of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	130000	123576
Number of inpatients that visited the Govt. health facilities.	3500	3813
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1982
%age of approved posts filled with qualified health workers	77	66
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No. of children immunized with Pentavalent vaccine	8500	6420
No of maternity wards constructed	1	1
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	2	0
Function Cost (US\$ '000)	3,157,568	1,460,855
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,157,568	1,460,855

206 HWs in Zombo District paid salaries for 3 months
 Routine administrative travels and field visits facilitated
 Sputum samples from TB patients collected and sent for external quality assurance
 Assorted Office stationeries bought for the district health office
 Email/online communication and reporting facilitated
 1 integrated support supervision in 19 health facilities within the district involving DHTs and CAO conducted.
 1 DHMT meetings held.
 District health office regularly cleaned.
 2 motorcycles for technical heads of sections/programs maintained.
 2 vehincles (1 pick up and 1 ambulance) maintained and repaired

Vote: 587 Zombo District

2015/16 Quarter 3

Workplan 5: Health

Official travels of the DHO and DHTs facilitated.

3 months bank charges paid.

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

45511 children reached through Mass Polio House to House in the district

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

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,745,061	4,922,645	64%	1,936,265	1,819,947	94%
Conditional Grant to Tertiary Salaries	286,258	181,717	63%	71,564	67,230	94%
Conditional Grant to Primary Salaries	5,836,565	3,670,590	63%	1,459,141	1,278,973	88%
Conditional Grant to Secondary Salaries	663,441	430,273	65%	165,860	162,350	98%
Conditional Grant to Primary Education	506,328	337,535	67%	126,582	168,776	133%
Conditional Grant to Secondary Education	365,475	243,650	67%	91,369	121,825	133%
Conditional transfers to School Inspection Grant	28,756	21,567	75%	7,189	7,189	100%
Locally Raised Revenues	1,803	0	0%	451	0	0%
Multi-Sectoral Transfers to LLGs	25,564	17,399	68%	6,391	6,433	101%
District Unconditional Grant - Non Wage	8,000	2,990	37%	2,000	1,708	85%
Transfer of District Unconditional Grant - Wage	22,871	16,924	74%	5,718	5,462	96%
<i>Development Revenues</i>	720,541	442,018	61%	180,135	232,801	129%
Conditional Grant to SFG	389,782	389,782	100%	97,446	211,508	217%
Construction of Secondary Schools	25,000	25,000	100%	6,250	13,566	217%
Donor Funding	200,000	17,000	9%	50,000	0	0%
LGMSD (Former LGDP)	7,540	5,341	71%	1,885	3,232	171%
Unspent balances – Conditional Grants	66,103	0	0%	16,526	0	0%
Multi-Sectoral Transfers to LLGs	32,115	4,895	15%	8,029	4,495	56%
Total Revenues	8,465,602	5,364,663	63%	2,116,401	2,052,747	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,745,061	1,894,805	24%	1,936,266	306,122	16%
Wage	6,809,135	1,271,494	19%	1,702,284	0	0%
Non Wage	935,926	623,311	67%	233,982	306,122	131%
<i>Development Expenditure</i>	720,541	187,819	26%	163,608	128,836	79%
Domestic Development	520,541	187,819	36%	113,608	128,836	113%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	8,465,602	2,082,624	25%	2,099,874	434,958	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,027,840	39%			
<i>Development Balances</i>		254,199	35%			
Domestic Development		237,199	46%			
Donor Development		17,000	9%			
Total Unspent Balance (Provide details as an annex)		3,282,039	39%			

The Total Departmental revenue outturn was 534,637,000/= (25%) of the planned figure of 2,116,401,000/= these revenues where, Cond. Grant to Primary Educ UPE 168,776,000 (133%) of the planned figure, USE 121,825,000/= (133%) of the plan, School inspection Grant 7,189,000/= (100%) of planned figure, Multi-sec transfers of 6,433,000/=, UCG of 1,708,000/= (85%) SFG 211,508,000/= (217%) of the Plan, Sec construction Grant of 13,566,000/= (217%) of the plan and LGMSDP of 3,232,000/= (171%) of the plan and Spent 369,666,000/= (18%) of the Planned expenditures and 1,829,221,000/= (22%) remain as unspent mostly for construction of classrooms, Latrines, Desks and teachers salaries data not captured

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

1,829,221,000/= (22%) remain as unspent mostly for construction of classrooms, Latrines, Desks which processes are on going and teachers salaries data not captured

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1020	1029
No. of qualified primary teachers	1029	969
No. of pupils enrolled in UPE	61000	62381
No. of student drop-outs	2000	12000
No. of Students passing in grade one	51	0
No. of pupils sitting PLE	1450	0
No. of classrooms constructed in UPE	6	2
No. of classrooms constructed in UPE (PRDP)	4	2
No. of latrine stances constructed	5	0
No. of latrine stances constructed (PRDP)	5	0
No. of primary schools receiving furniture (PRDP)	108	0
Function Cost (US\$ '000)	6,858,261	1,637,650
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	199	199
No. of students sitting O level	1200	1200
No. of students enrolled in USE	2749	2749
No. of classrooms constructed in USE	2	1
Function Cost (US\$ '000)	1,053,916	345,162
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)	286,258	47,257
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	466	116
No. of secondary schools inspected in quarter		9
No. of tertiary institutions inspected in quarter		2
No. of inspection reports provided to Council		1
Function Cost (US\$ '000)	67,167	52,555
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	157	157
Function Cost (US\$ '000)	200,000	0
Cost of Workplan (US\$ '000):	8,465,602	2,082,624

The department achieved the following in the Qtr, payment of Staff salaries at all levels, Inspection of all Educational institution in the District, Monitoring and Supervision of Classrooms construction in the District, Construction of 2 classroom block at Thonga P/s, Collection of PLE result from Kampala, Projects site handover in the District, motor vehicle maintenance, Conducted District stakeholders forum on education and procured office stationary in the Qtr

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	754,642	997,986	132%	188,660	131,407	70%
Unspent balances – Locally Raised Revenues	5,386	0	0%	1,347	0	0%
Unspent balances – Other Government Transfers	139,505	236,559	170%	34,876	0	0%
Other Transfers from Central Government	288,001	332,245	115%	72,000	89,871	125%
Multi-Sectoral Transfers to LLGs	297,933	410,530	138%	74,483	40,042	54%
District Unconditional Grant - Non Wage	7,000	4,485	64%	1,750	1,495	85%
Transfer of Urban Unconditional Grant - Wage		5,328		0	0	
Transfer of District Unconditional Grant - Wage	16,817	8,839	53%	4,204	0	0%
<i>Development Revenues</i>	587,081	316,125	54%	146,770	198,610	135%
Roads Rehabilitation Grant	161,511	161,511	100%	40,378	87,641	217%
LGMSD (Former LGDP)	7,540	7,178	95%	1,885	3,232	171%
Unspent balances – Conditional Grants	103,794	0	0%	25,948	0	0%
Other Transfers from Central Government	122,576	0	0%	30,644	0	0%
Multi-Sectoral Transfers to LLGs	191,660	147,436	77%	47,915	107,738	225%
Total Revenues	1,341,723	1,314,111	98%	335,431	330,017	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	754,642	807,087	107%	188,660	86,273	46%
Wage	16,817	15,528	92%	4,204	0	0%
Non Wage	737,825	791,559	107%	184,456	86,273	47%
<i>Development Expenditure</i>	587,081	81,214	14%	146,770	7,934	5%
Domestic Development	587,081	81,214	14%	146,770	7,934	5%
Donor Development	0	0		0	0	
Total Expenditure	1,341,723	888,301	66%	335,431	94,207	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		190,899	25%			
<i>Development Balances</i>		234,911	40%			
Domestic Development		234,911	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		425,810	32%			

The Road Fund has disbursed 49% and 28% of road amintenance fund and mechanical impress respectively as of third quarter out of total budget for 2015/2016

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

there was difficulty in procuring of road equipments for other mechanised road as the only grader availabe is aged and continously breaks down making road maintenance impossible

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	8	0
No. of bottlenecks cleared on community Access Roads	5	0
Length in Km of District roads routinely maintained	293	6
Length in Km of District roads periodically maintained	30	0
No. of bridges maintained	5	0
Length in Km. of rural roads constructed (PRDP)	0	11
No. of Bridges Constructed (PRDP)	1	1
<i>Function Cost (US\$ '000)</i>	1,214,607	866,970
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	127,116	21,331
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	1,341,723	888,301

5.5Km of Gamba-Alangi-Warr road mechanically maintained and 69Km of the district roads maintained manually

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,675	36,755	59%	15,669	13,286	85%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	4,450	0	0%	1,113	0	0%
Multi-Sectoral Transfers to LLGs	8,813	1,877	21%	2,203	1,294	59%
District Unconditional Grant - Non Wage	2,195	938	43%	549	469	85%
Transfer of District Unconditional Grant - Wage	24,216	16,691	69%	6,054	5,773	95%
<i>Development Revenues</i>	524,752	456,565	87%	131,188	248,818	190%
Conditional transfer for Rural Water	454,221	454,221	100%	113,555	246,474	217%
Unspent balances – Conditional Grants	64,785	0	0%	16,196	0	0%
Multi-Sectoral Transfers to LLGs	5,746	2,344	41%	1,437	2,344	163%
Total Revenues	587,427	493,320	84%	146,857	262,105	178%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,675	25,664	41%	15,669	5,862	37%
Wage	24,216	10,917	45%	6,054	0	0%
Non Wage	38,458	14,747	38%	9,615	5,862	61%
<i>Development Expenditure</i>	524,752	89,629	17%	131,188	41,216	31%
Domestic Development	524,752	89,629	17%	131,188	41,216	31%
Donor Development	0	0		0	0	
Total Expenditure	587,427	115,294	20%	146,857	47,078	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,091	18%			
<i>Development Balances</i>		366,935	70%			
Domestic Development		366,935	70%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		378,026	64%			

The sector received a total of 252,242,000 from the conditional grant to rural water and sanitation and hygiene grant. The release on development brings the cumulative releases to 100% of expected release for the financial year.

The expenditure in the quarter was below expected targets. The low expenditure is attributed to works that had not reached completion to warrant payment. Better expenditure is expected in the fourth quarter.

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

Over 70% of the water sector budget is for hardware activities which are executed by contractors. Whereas considerable progress was made in implementation of these activities, payment will be effected in the fourth quarter upon completion

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	44	26
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	22	0
No. of water and Sanitation promotional events undertaken	22	22
No. of water user committees formed.	22	22
No. Of Water User Committee members trained	154	154
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
No. of deep boreholes rehabilitated (PRDP)	5	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (US\$ '000)	587,427	115,294
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	587,427	115,294

3 months salary was paid for 2 contract staff, general staff salary paid for 2 staff on the payroll, seven boreholes drilled but yet to be cast, 1 coordination committee meeting conducted, 1 extension staff meeting conducted, 23 supervision visits to sites made, 3 consultative meetings and workshops attended, retention on 7 boreholes and one public RGC constructed in FY 2014/15 paid. Sector motorcycles and vehicle serviced, sector computers serviced. Home improvement campaigns conducted in 18 villages.

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	114,132	116,836	102%	28,533	30,295	106%
Conditional Grant to District Natural Res. - Wetlands (58,102	43,577	75%	14,526	14,526	100%
Locally Raised Revenues	7,023	0	0%	1,756	0	0%
Multi-Sectoral Transfers to LLGs	11,411	21,699	190%	2,853	5,253	184%
District Unconditional Grant - Non Wage	10,689	8,348	78%	2,672	3,783	142%
Equalisation Grant		20,200		0	6,733	
District Equalisation Grant		13,467		0	0	
Transfer of District Unconditional Grant - Wage	26,907	9,546	35%	6,727	0	0%
<i>Development Revenues</i>	56,251	50,588	90%	14,063	21,337	152%
LGMSD (Former LGDP)	7,540	5,341	71%	1,885	3,232	171%
Unspent balances – UnConditional Grants	6,859	0	0%	1,715	0	0%
Multi-Sectoral Transfers to LLGs	29,852	21,106	71%	7,463	11,371	152%
Equalisation Grant		8,704		0	0	
District Equalisation Grant	12,000	15,437	129%	3,000	6,733	224%
Total Revenues	170,383	167,424	98%	42,596	51,631	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	114,132	66,749	58%	28,533	13,453	47%
Wage	26,907	18,126	67%	6,727	0	0%
Non Wage	87,225	48,623	56%	21,806	13,453	62%
<i>Development Expenditure</i>	56,251	21,429	38%	14,063	882	6%
Domestic Development	56,251	21,429	38%	14,063	882	6%
Donor Development	0	0		0	0	
Total Expenditure	170,383	88,178	52%	42,596	14,335	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,087	44%			
<i>Development Balances</i>		29,158	52%			
Domestic Development		29,158	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		79,246	47%			

The Departmental Revenue outturn performed at UG 3,783,000/= (142%) of Planned figure, LGMSDP 3,232,000/= (171%), District Equalization Grant 6,733,000/= (224%) of Qtrly Planned Figure Cond Grant to wetlands (including PRDP) 14,526,000/= Representing 100% of the Planned figure and the Department spent 14,335,000/= (34%) of the 42,596,000/= of the revenue received in the Qtr and 27,103,000/- remained as unspent in the Qtr

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

The remaining funds of 27,103,000/=, remained for Purchase of Land at paduba, Establishment of Nursery Operation, Forestry regulation and management, Tittling of Government properties, vehicles maintenance and previous Qtrs cumulatives

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2015/16 Quarter 3****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	40	0
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	2	1
No. of Wetland Action Plans and regulations developed	5	1
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring (PRDP)	12	1500
No. of environmental monitoring visits conducted (PRDP)	4	15
No. of new land disputes settled within FY	3	0
Function Cost (UShs '000)	170,383	88,178
Cost of Workplan (UShs '000):	170,383	88,178

3 Months salaries paid to the departmental staff in the Qtr, Training of 550 EFPs in 5 sub-counties, environmental laws and enforcement done in 5 sub-counties, Formulation of wetland management Committee at Amuda, Pro-active and Reactive compliance monitoring of wetlands in Amuda, Ora, Omol, Leda, Agulu& Adida in the Qtr

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	183,672	306,534	167%	45,918	186,268	406%
Conditional Grant to Functional Adult Lit	9,393	7,044	75%	2,348	2,348	100%
Conditional Grant to Public Libraries	9,196	6,897	75%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	2,379	1,785	75%	595	595	100%
Conditional Grant to Women Youth and Disability Gr	8,568	6,426	75%	2,142	2,142	100%
Conditional transfers to Special Grant for PWDs	17,888	13,416	75%	4,472	4,472	100%
Locally Raised Revenues	4,486	0	0%	1,121	0	0%
Unspent balances – Other Government Transfers	15,033	25,755	171%	3,758	0	0%
Other Transfers from Central Government	3,500	153,293	4380%	875	144,366	16499%
Multi-Sectoral Transfers to LLGs	39,998	40,852	102%	9,999	8,067	81%
District Unconditional Grant - Non Wage	10,000	6,407	64%	2,500	2,136	85%
Transfer of District Unconditional Grant - Wage	63,232	44,660	71%	15,808	19,844	126%
<i>Development Revenues</i>	230,129	178,934	78%	57,532	112,427	195%
Donor Funding	100,000	81,649	82%	25,000	60,129	241%
LGMSD (Former LGDP)	6,702	46,971	701%	1,676	43,233	2580%
Unspent balances – Conditional Grants	34,265	0	0%	8,566	0	0%
Multi-Sectoral Transfers to LLGs	89,162	50,314	56%	22,290	9,064	41%
Total Revenues	413,801	485,469	117%	103,450	298,695	289%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	183,672	112,007	61%	45,918	17,333	38%
Wage	63,232	41,028	65%	15,808	0	0%
Non Wage	120,440	70,979	59%	30,110	17,333	58%
<i>Development Expenditure</i>	230,129	95,279	41%	57,532	33,000	57%
Domestic Development	130,129	73,759	57%	32,532	33,000	101%
Donor Development	100,000	21,520	22%	25,000	0	0%
Total Expenditure	413,801	207,286	50%	103,450	50,333	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		194,527	106%			
<i>Development Balances</i>		83,655	36%			
Domestic Development		23,526	18%			
Donor Development		60,129	60%			
Total Unspent Balance (Provide details as an annex)		278,183	67%			

Wage allocation for the department is below the actual by 4, 036,705 i.e. actual is 19,844,705 against allocation of 15,808,000.

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

accumulated funds on account is meant for procurement of FAL instructional materials, games and sports materials for youth and supply of assistive devices for which procurements are in progress, And for funding groups under SGPWD cummulatively in Q4

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 587 Zombo District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	25	42
No. of Active Community Development Workers	10	30
No. FAL Learners Trained	4	3
No. of children cases (Juveniles) handled and settled	50	42
No. of assisted aids supplied to disabled and elderly community	10	3
Function Cost (UShs '000)	413,801	207,286
Cost of Workplan (UShs '000):	413,801	207,286

all the 10 CDWs received their salaries for the 3 months, 870 OVC were identified and linked to various services, and 19 children came in contact with the law, 12 groups funded under CDD to a tune of 33,000,000 and 22 under YLP at about 149,000,000, monitoring of key departmental programmes was done by the DCDO and the team.

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	153,099	105,511	69%	38,275	37,928	99%
Conditional Grant to PAF monitoring	42,141	31,712	75%	10,535	10,571	100%
Locally Raised Revenues	16,363	0	0%	4,091	0	0%
Unspent balances – UnConditional Grants	645	0	0%	161	0	0%
Multi-Sectoral Transfers to LLGs	42,970	26,138	61%	10,742	12,876	120%
District Unconditional Grant - Non Wage	27,437	22,078	80%	6,859	7,359	107%
Equalisation Grant		3,719		0	967	
District Equalisation Grant	0	3,719		0	967	
Transfer of Urban Unconditional Grant - Wage		1,599		0	0	
Transfer of District Unconditional Grant - Wage	23,544	16,547	70%	5,886	5,189	88%
<i>Development Revenues</i>	63,933	54,339	85%	15,983	27,655	173%
LGMSD (Former LGDP)	38,568	45,017	117%	9,642	27,385	284%
Unspent balances – Conditional Grants	6,700	0	0%	1,675	0	0%
Multi-Sectoral Transfers to LLGs	18,665	3,818	20%	4,666	270	6%
Equalisation Grant		2,752		0	0	
District Equalisation Grant		2,752		0	0	
Total Revenues	217,032	159,849	74%	54,258	65,583	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	153,100	67,245	44%	39,114	13,470	34%
Wage	23,544	14,975	64%	6,886	0	0%
Non Wage	129,556	52,271	40%	32,228	13,470	42%
<i>Development Expenditure</i>	63,933	16,543	26%	14,308	0	0%
Domestic Development	63,933	16,543	26%	14,308	0	0%
Donor Development	0	0		0	0	
Total Expenditure	217,032	83,788	39%	53,422	13,470	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,266	25%			
<i>Development Balances</i>		37,796	59%			
Domestic Development		37,796	59%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76,061	35%			

Overall revenues realised by the department cummulative as at end of 3rd quarter was UGX 217,032,000 of which recurrent revenues summed up to UGX 93,112,000 constituting 61% of the total budget & development revenues added upto 52,553,000 constituting 82% of the total budget. The current revenues received included; Conditional grant for PAF monitoring, Multi-sectoral transfers to LLGs, District unconditional Grant-Non Wage, Transfer of District Unconditional Grant-Wage. The development revenues received included: LGMSD, Multi-sectoral Transfers to LLGs. The development revenues for the FY 2015/16 was released in 3rd quarter hence accounting for 179% of the development budget received in the quarter. This is because the governmnet released the entire component of development grants during the quarter. Overall recurrent revenues received was UGX 31,033,000 out of UGX 38,275,000 planned for the quarter constituting 81%. Conditional Grant for PAF monitoring was realised 100% implying all the planned revenue was realised, while the incomes realised from Transfer of Urban Unconditional . The cummulative expenditure as at 3rd quarter by the department is UGX 217,032,000

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

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan 10: Planning**

Quarter 3 physical performance outputs were; Supply of stationeries and cartridges, maintenance of computers, submissions of performance reports and draft form B, Monitoring and Evaluation of projects, DTTPC meetings, fuel supplies and mentoring visits

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	8
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	217,032	83,788
Cost of Workplan (UShs '000):	217,032	83,788

Cummulative expenditure performance as at en of quarter was at Quarter 3 expenditure performance was Sh. 83,788 representing a simple 39% of the realised revenues of Sh. 217,032. The recurrent expenditures were sh. 67,245 representing 44% while development was sh.16,543,000 representing 26%. The remaining 26% is contributed by unspent balances at the end of quarter 2 of 25,867,000 (recurrent) and sh. 36,010,000 (development). These unspent balances were for ac6tivities under procurement. For quarter 3 specifically, overall expenditure performance was 25% which totals sh. 13,470,000 out of planned sh. 53,422,000 for the quarter. Outstanding activities that led to unspent are supplies of bulk printer/photocopier, supply of furnitures which todate are not supplied and a plan for recalling the contracts is underway..

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,654	53,060	87%	15,164	16,317	108%
Locally Raised Revenues	9,924	2,920	29%	2,481	0	0%
Multi-Sectoral Transfers to LLGs	22,206	15,662	71%	5,552	3,491	63%
District Unconditional Grant - Non Wage	15,070	17,655	117%	3,768	7,218	192%
Transfer of District Unconditional Grant - Wage	13,454	16,823	125%	3,363	5,608	167%
<i>Development Revenues</i>	5,027	4,646	92%	1,257	2,154	171%
LGMSD (Former LGDP)	5,027	4,646	92%	1,257	2,154	171%
Total Revenues	65,681	57,706	88%	16,420	18,471	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,654	30,563	50%	15,164	5,888	39%
Wage	13,454	12,069	90%	3,363	0	0%
Non Wage	47,201	18,494	39%	11,800	5,888	50%
<i>Development Expenditure</i>	5,027	2,492	50%	1,257	0	0%
Domestic Development	5,027	2,492	50%	1,257	0	0%
Donor Development	0	0		0	0	
Total Expenditure	65,681	33,055	50%	16,420	5,888	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,497	37%			
<i>Development Balances</i>		2,154	43%			
Domestic Development		2,154	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,651	38%			

A total revenue outturn of Ush,9,282,000= was received by Internal audit in the Quarter amounting to 23% of its annual budget. The discretionary allocation was to enable the Unit accomplish some special audit obligation, on top its routine functions. The same amount was spent on different activities for the Quarter, leaving Ush, 3,724,000 not yet spent but already requisitioned for.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	12	3
Date of submitting Quarterly Internal Audit Reports	30/09/2015	29/04/2016
<i>Function Cost (UShs '000)</i>	65,681	33,055
Cost of Workplan (UShs '000):	65,681	33,055

Monthly salaries was timely paid on monthly basis. All procurables were timely done, But not all planned activities were timely implemented since some requested moneys were lately released in April.

Vote: 587 Zombo District

2015/16 Quarter 3

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Official government business effectively executed outside the district.	Official government business effectively executed outside the district.
	NRM Day celebrated	NRM/Liberation Day celebrated
	1 Vehicle maintained and in fine working condition.	62 staffs paid monthly salary for Jan, Feb and March 2016.
	62 staffs paid monthly salary for 12 months	CAO's Quarterly meeting attended.
		Report on NUSAF sub-projects submitted to OPM
<i>General Staff Salaries</i>		90,837
<i>Welfare and Entertainment</i>		1,470
<i>Travel inland</i>		3,253
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	53,310	90,837
<i>Non Wage Rec't:</i>	9,500	4,723
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	
Total	62,810	95,560

Output: Human Resource Management Services

Non Standard Outputs:	Itineraries of salary payment with MoPS and fianca effectively facilitated.	Itineraries of salary payment with MoPS and finance effectively facilitated.
	itineraries of HR office effectively implemented	itineraries of HR office effectively implemented.
	Assorted stationeries and tonners purchased for HR office functions.	Assorted stationeries and tonners purchased for HR office functions.
	Itineraries of staff welfare (parties, burrial and med	8 casual labourers (5 Askari, and 4 cleaners paid fo
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		880
<i>Printing, Stationery, Photocopying and Binding</i>		1,443
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		10,111
<i>Fuel, Lubricants and Oils</i>		0

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	15,203	12,433
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	15,203	12,433
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (District H/Qs Zombo)	Yes (LG Capacity Building Policy and Plan Approved by District Zombo council)
No. (and type) of capacity building sessions undertaken	<p>8 (1 Human Resource Officer supported for PGD in HR Management at UMI</p> <p>1 SHRO given top-up support for a PGDHRM at UMI</p> <p>1 hands-on training in monitoring and evaluation of LLG programs conducted.</p> <p>20 political leaders and 20 technocrats trained on conflict management.</p> <p>Capacity Needs Assessment conducted for all employees of Zombo District.</p> <p>1 training conducted on environmental screening skills for both Higher and Lower LGs.</p> <p>1 training conducted on gender mainstreaming for both Higher and Lower LGs.</p> <p>1 training conducted on HIV/AIDS mainstreaming for both Higher and Lower LGs.)</p>	1 (Induction Training for new Local Government staff conducted.)
Non Standard Outputs:	No Planned outputs	N/A
<i>Staff Training</i>		3,792
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,750	
<i>Domestic Dev't:</i>	10,365	3,792
<i>Donor Dev't:</i>	0	
Total	12,115	3,792
Output: Supervision of Sub County programme implementation		
% of LG establish posts filled	65 (District H/Qs Zombo)	38 (38% of LG Established posts at Zombo District filled.)
Non Standard Outputs:	10 LLGs of Paidha TC, Zombo TC, Zeu, Kango, Warr, Atyak, Nyapea, Paidha, Abanga and Jangokoro sub-counties effectively implementing government programmes	Monitoring checks conducted in 10 LLGs of Paidha TC, Zombo TC, Zeu, Kango, Warr, Atyak, Nyapea, Paidha, Abanga and Jangokoro sub-counties effectively implementing government programmes
<i>Travel inland</i>		1,000

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,282	1,000
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	4,282	1,000
Output: Public Information Dissemination		
Non Standard Outputs:	No Activity Planned	N/A
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	391	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	391	0
Output: Office Support services		
Non Standard Outputs:	Assorted office stationeries purchased for CAO's office at Zombo District H/Qs Fuel, lubricants and oil bought for effective running of office. Electricity Bill paid for District Offices. 9 Offices cleaned and maintained. Wireless internet at	Assorted office stationeries purchased for CAO's office at Zombo District H/Qs Fuel, lubricants and oil bought for effective running of office. Electricity connected to all Administrative Blocks at Zombo District HQs. Electricity Bill for Jan, Fe
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		2,692
<i>Cleaning and Sanitation</i>		0
<i>Fuel, Lubricants and Oils</i>		1,190
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	5,775	4,382
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	5,775	4,382
Output: Records Management Services		

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	90 copies of the daily vision purchased for CAO's office at District H/Qs Zombo	90 copies of the daily vision purchased for CAO's office at District H/Qs Zombo
	Assorted stationeries purchased for the registry at District H/Qs Zombo	
<i>Books, Periodicals & Newspapers</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,190	180
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,190	180

Output: Procurement Services

Non Standard Outputs:	2 technical evaluation of bids conducted at District H/Qs Zombo	1 adverti or for completion of CAO's office block done on the new vision.
	1 advertis for bids run on national and local media within and without Zombo District.	Verification of performance guarantee for contractors done.
	4 travels made for workshops and report submission to Solicitor General's office in arua and PDU K	Clearance of projects with Solicitor General done.
		Assorted stationeries purchased for routine office use at the
<i>Advertising and Public Relations</i>		750
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		940
<i>Travel inland</i>		619
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,125	2,309
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	4,125	2,309

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

No. of administrative buildings constructed	0 (No Outputs Planned)	1 (Part work for Construction of Administration Block at Zombo District HQs done.)
No. of solar panels purchased and installed	0 (No Outputs planned)	0 (N/A)

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of existing administrative buildings rehabilitated	0 (No Outputs Planned)	0 (N/A)
Non Standard Outputs:	No Outputs Planned	N/A
<i>Non Residential buildings (Depreciation)</i>		21,434
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	88,176	21,434
<i>Donor Dev't:</i>	0	0
Total	88,176	21,434
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0	2 (Part work for CAO's Office block done at District HQs Zombo Part work at Warr SubCounty HQs done.)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		63,575
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	54,823	63,575
<i>Donor Dev't:</i>	0	0
Total	54,823	63,575
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Transport equipment</i>		135,000
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	33,750	135,000
<i>Donor Dev't:</i>	0	0
Total	33,750	135,000
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0 (No Outputs Planned)	0 (N/A)
Non Standard Outputs:	No Outputs Planned	N/A

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Machinery and equipment		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	3,750	0
Donor Dev't:	0	0
Total	3,750	0

Additional information required by the sector on quarterly Performance

no additional information

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

Date for submitting the Annual Performance Report	(Done in Quarter 1)	25/08/2015 (Done in First Quarter)
Non Standard Outputs:	17 Finance Department Staff (1 CFO, 1 Senior Finance Officer, 1 Accountant, 7 Senior Accounts Assistants and 7 Accounts Assistants) paid salaries for 3 months; a least 6 official travels outside the District facilitated, At least 24 itineraries to the Bank	21 Finance Staff including new Staff were promptly paid their Salaries, 21 Travels were made by various Officers including the CFO, Accountant and Senior Accounts Assistants to the Bank and to Kampala and Arua to Submit Half Year Financial Statements to O
General Staff Salaries		0
Allowances		0
Medical expenses (To employees)		0
Computer supplies and Information Technology (IT)		270
Telecommunications		220
Travel inland		4,413
Maintenance - Vehicles		543
Maintenance – Machinery, Equipment & Furniture		50
Wage Rec't:	29,430	0
Non Wage Rec't:	5,430	5,496
Domestic Dev't:	0	
Donor Dev't:	0	
Total	34,860	5,496

Output: Revenue Management and Collection Services

Value of LG service tax collection	9426500 (A total of at least UGX.9,426,500 collected from Local Service Tax during the quarter)	2937175 (Ugandan Shillings 2,937,175 was collected as Local Service Tax for the Quarter under review)
Value of Other Local Revenue Collections	195096250 (Atleast UGX. 195,096,250= collected from the different other LR sources during the quarter.)	24654331 (Only shs. 24,654,331 was collected from other revenue sources for the period)

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	630000 (At least UGX.630,000= collected from Hotel Tax during the quarter.)	2937175 (Hotel Tax not collected)
Non Standard Outputs:	Monthly Meetings conducted for LR Enhancement Committees; LR collection effectively supervised by the LR enhancement Committee at the District, Local Revenue Mobilisation & Monitoring of LR collection done by Councillors	Local Revenue Enhancement Committee has been formed and held their first meeting
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		924
<i>Printing, Stationery, Photocopying and Binding</i>		107
<i>Travel inland</i>		960
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,870	1,991
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	
Total	4,870	1,991
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	30/04/2016 (Draft Budget estimate is being discussed at Sub Committee level)
Date of Approval of the Annual Workplan to the Council	0	30/04/2016 (Workplan for 2016/2017 is being discussed by committees for eventual approval)
Non Standard Outputs:		Revenue section of the OBT Budget performance reporting was strengthened but more is planned to done.
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,121	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,121	0
Output: LG Expenditure management Services		
Non Standard Outputs:	LGMSDP Co-funding obligations and Bank Charges for the quarter met.	LGMSDP Co-funding obligation for the quarter not met. But Bank charges met as planned.

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Bank Charges and other Bank related costs</i>		459
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,775	459
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,775	459
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Planned for Quarter 1)	25/08/2015 (Done in quarter 1)
Non Standard Outputs:	Planned for Quarter 1	Assorted accountable stationeries and books of accounts were procured.
<i>Printing, Stationery, Photocopying and Binding</i>		3,004
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,125	3,004
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,125	3,004
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	1 lap-top and 1 desk-top Computers procured for SFO and District Accountant respectively.	1 lap-top and 1 desk-top Computers procured for SFO and District Accountant respectively.
<i>Machinery and equipment</i>		58,915
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,473	58,915
<i>Donor Dev't:</i>	0	0
Total	1,473	58,915
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Planned for Qtr 2	2 Executive Office Desks and Chairs procured for the Senior Finance Officer and Accountant
<i>Furniture and fittings (Depreciation)</i>		3,000
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,750	3,000
<i>Donor Dev't:</i>	0	0
Total	1,750	3,000

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Clerk Assistant remunerated for 3 months, Clerk's Office facilitated for coordination of 3 meetings, Clerk's Office facilitated with telecommunication, Refreshments during meetings, Clerk 's Office facilitated atleast 2 times to travel inland, Medical car	Clerk Assistant remunerated for 3 months, Clerk's Office facilitated for coordination of 1 meetings, Clerk's Office facilitated with telecommunication, Refreshments during meetings, Clerk 's Office facilitated atleast 3 times to travel inland., stationery
General Staff Salaries		0
Allowances		0
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,017
Printing, Stationery, Photocopying and Binding		330
Telecommunications		50
Travel inland		1,100
Fuel, Lubricants and Oils		275
Maintenance - Vehicles		0
Wage Rec't:	2,523	0
Non Wage Rec't:	22,680	2,772
Domestic Dev't:	0	
Donor Dev't:	0	
Total	25,203	2,772

Output: LG procurement management services

Non Standard Outputs:	Contract Committee meetings held atleast once during the quarter and sitting allowances paid to 5 members	3 Contract Committee meetings held
Workshops and Seminars		520
Wage Rec't:	0	
Non Wage Rec't:	1,200	520
Domestic Dev't:	0	
Donor Dev't:	0	
Total	1,200	520

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:	Staff recruited, promoted, confirmed and disciplined during the quarter. DSC Chairperson paid monthly salary for 3 months, At least one DSC session organised and facilitated, Retainers for DSC members paid for 3 months, Sitting allowance paid to DSC members	11 Staff for Production Department recruited, One Staff promoted, and 2 Disciplinary cases disposed off during the quarter. ,At least two DSC session organised and facilitated, Refreshment provided to Members during the quarter
<i>General Staff Salaries</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		3,708
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		408
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	6,084	0
<i>Non Wage Rec't:</i>	6,170	4,116
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	12,254	4,116

Output: LG Land management services

No. of Land board meetings	1 (1 Land Board meeting organised during the quarter)	1 (1 Land Board meeting organised during the quarter)
No. of land applications (registration, renewal, lease extensions) cleared	15 (Upto 15 Land Applications received and disposed for lease, registration, etc during the quarter)	6 (6 Land Applications received and disposed for lease, registration, etc during the quarter)
Non Standard Outputs:	Stationery procured for DLB Office, Computer and ITC services provided for DLB Office, Travels outside the District facilitated for DLB Chairman and Secretary, Fuel, Oils and Lubricants procured during the quarter	Travels outside the District facilitated for Secretary,
<i>Workshops and Seminars</i>		1,940
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,898	1,940
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,898	1,940

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 PAC report discussed by council during the quarter)	0 (Planned but not implemented)
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Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	1 (1 Special Audit report for one Financial year reviewed and submitted to relevant Offices)	2 (2 Internal Audit report for a quarter was reviewed. IT Services provided during the quarter. One travel inland was facilitated for the secretary PAC.)
Non Standard Outputs:	Secretary facilitated to travel to submit reports to Arua and Kampala, Secretary facilitated with fuel, airtime, internet access for coordination purposes, Lunch and refreshments provided during PAC meetings, auditors facilitated to carry out routine a	One travel by Clerk to Council was facilitated to Jinja. IT Services provided during the quarter. Clerk to Council Office was facilitated with Refreshment Telecommunication, fuel and Lubricants, and assorted Stationaries.
<i>Workshops and Seminars</i>		2,859
<i>Computer supplies and Information Technology (IT)</i>		280
<i>Travel inland</i>		360
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,933	3,499
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,933	3,499
Output: LG Political and executive oversight		
Non Standard Outputs:	Salaries paid to political leaders and Ex-Gratia paid to Councilors and LCs for 3 mths; Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision, consultation and coordinating with other stakeholders; c	Salaries paid to political leaders and Ex-Gratia paid to Councilors and LCs for 3 mths; Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision, consultation and coordinating with other stakeholders; c
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Gratuity Expenses</i>		11,928
<i>Travel inland</i>		4,259
<i>Fuel, Lubricants and Oils</i>		4,140
<i>Maintenance - Vehicles</i>		4,511
<i>Donations</i>		100
<i>Wage Rec't:</i>	5,273	0
<i>Non Wage Rec't:</i>	38,673	24,939
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	43,945	24,939
Output: Standing Committees Services		

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Plans, budgets, policies, ordinances made during the year; 15 Councilors facilitated with transport for 3 meetings and Councilors and Speakers facilitated for at least 3 official travels within and outside the District and Council vehicles repaired and ma	;15 Councilors facilitated with transport for 1 meetings and Councilors and Speakers facilitated for at least 1 official travels within and outside the District and Council vehicles repaired and maintained regularly; quarterly fuel supplied to Speaker f
Allowances		0
Workshops and Seminars		3,315
Travel inland		1,100
Fuel, Lubricants and Oils		463
Wage Rec't:	0	
Non Wage Rec't:	9,490	4,878
Domestic Dev't:	0	
Donor Dev't:	0	
Total	9,490	4,878

Additional information required by the sector on quarterly Performance

1

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

Non Standard Outputs:	11 staffs paid salaries for 12 months. 3 graduate staffs (1 Animal Production Officer, 1 Agricultural Officer and 1 Fisheries Officer) recruited and paid their monthly wages .	All the 11 staffs paid their salaries for the months of January to March in the district. BUT some of the newly recruited staffs did not receive their salaries of February and March ie 5 of which 1 AAO and 4 AAHO and therest 5 received salaries of February and
General Staff Salaries		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		807
Travel inland		1,060
Fuel, Lubricants and Oils		1,416
Maintenance - Vehicles		1,965
Wage Rec't:	75,805	0
Non Wage Rec't:	5,450	5,248
Domestic Dev't:		
Donor Dev't:		
Total	81,255	5,248

Output: Crop disease control and marketing

No. of Plant marketing facilities

0 (No Planned Outputs)

0 (Not planned in the financial year)

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
constructed		
Non Standard Outputs:	technical demonstrations on control of crop pests and diseases of crops conducted (Banana Bacterial Wilt Disease and others crop diseases and pests) in Jangokoro, Warr, Paidha and Zombo Town Council.	Not funded in the Quarter but its in the workplan.
	1820 Kg of potato seeds procured and distributed to	
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		98
Telecommunications		125
Medical and Agricultural supplies		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,394	223
Domestic Dev't:	901	0
Donor Dev't:		
Total	4,295	223
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0 (Not Planned)	890 (Heads of cattle slaughtered 189, Goats 240, Sheeps 145 and Pigglets 316 in the quarter.)
No of livestock by types using dips constructed	0 (Not Planned)	0 (Not planned for in the financial year)
No. of livestock vaccinated	0 (Not Planned)	0 (Not planned for in the financial year)
Non Standard Outputs:		20 Improved Pigglets Planned in the financial year and now the award has been given to Abunia and Son to handle the procurement.
Printing, Stationery, Photocopying and Binding		125
Medical and Agricultural supplies		9,278
Travel inland		3,482
Wage Rec't:		
Non Wage Rec't:	3,660	10,882
Domestic Dev't:	2,059	2,003
Donor Dev't:		
Total	5,719	12,885
Output: Fisheries regulation		
Quantity of fish harvested	2500 (Fish amounting 1,250kgs will be harvested each quarter)	560 (560 kgs of fish harvested in Kango, Nyapea, Zombo and Warr.)

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds stocked	0 (Not Planned)	6 (6 Fish ponds stocked in Nyapea, Zombo TC, Kango Sub counties.)
No. of fish ponds constructed and maintained	0 (Not Planned)	2 (2 Fish ponds rehabilitated in Nyapea and Abanga Sub counties.)
Non Standard Outputs:		1 set of fisheries data collected from fish markets and fish farm and has been analysed for planning in the sector 2 coordination visits and 2 seminars and workshops attended by DFO. 29 Fish farmers Trained on Good Aquaculture management practices
<i>Printing, Stationery, Photocopying and Binding</i>		199
<i>Medical and Agricultural supplies</i>		1,294
<i>Travel inland</i>		2,142
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,940	3,935
<i>Domestic Dev't:</i>	2,014	0
<i>Donor Dev't:</i>		
Total	5,954	3,935
Output: Support to DATICs		
Non Standard Outputs:	Machines and farm buildings maintained in working and in-habitable conditions (Procurement of 1 sub - immersible pump for the DFI water system done.)	Contract wages paid for from January to March for workers and NSSF in DFI Machines and farm buildings maintained in working and in-habitable conditions Electricity bills paid in DFI in the Quarter
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,466
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Medical and Agricultural supplies</i>		0
<i>Licenses</i>		8,460
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		12,926
<i>Domestic Dev't:</i>	5,349	125
<i>Donor Dev't:</i>	9,000	
Total	14,349	13,051

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not planned)	0 (Not planned for in the financial year)
No of businesses inspected for compliance to the law	0 (N/A)	1 (1 Trade sensitisation meetings held by DCO)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 sets of communities mobilized and sensitised on trade related issues)	1 (1 Trade sensitisation meetings held by DCO)
No of awareness radio shows participated in	0 (Not planned)	0 (Not planned in the financial year by the DCO)
Non Standard Outputs:	1 Coordinations with stakeholders	1 Coordinations with stakeholders
<i>Workshops and Seminars</i>		436
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,738
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,224	2,174
<i>Domestic Dev't:</i>	165	
<i>Donor Dev't:</i>		
Total	2,389	2,174

Output: Market Linkage Services

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not Planned)	0 (Not planned in the financial year)
No. of cooperative groups mobilised for registration	0 (Not Planned)	1 (1 Cooperative group mobilised for registration)

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
No of cooperative groups supervised	0 (Not Planned)	1 (1Primary COOP Societies, 1 SACCOs and 1 COOP Union supervised)
Non Standard Outputs:		1 coordination visits made to line ministry and other development partners by the DCO.
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,094	
<i>Donor Dev't:</i>		
Total	2,094	0

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

Non Standard Outputs:	184 HWs in Zombo District paid salaries for 12 months	206 HWs in Zombo District paid salaries for 3 months
	Routine administrative travels and field visits facilitated	Routine administrative travels and field visits facilitated
	Sputum samples from TB patients collected and sent for external quality assurance	Sputum samples from TB patients collected and sent for external quality assurance
	5 desktop computers and 4 laptop computers maint	Assorted Office stationeries bought for the distr
<i>General Staff Salaries</i>		0
<i>Advertising and Public Relations</i>		5,060
<i>Workshops and Seminars</i>		49,436
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		337
<i>Bank Charges and other Bank related costs</i>		351
<i>Information and communications technology (ICT)</i>		340
<i>Travel inland</i>		66,236
<i>Fuel, Lubricants and Oils</i>		2,300

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Maintenance - Vehicles		2,071
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	338,554	0
Non Wage Rec't:	35,064	59,896
Domestic Dev't:		
Donor Dev't:	142,000	66,236
Total	515,618	126,131

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>1 advocacy meeting on hygiene and sanitation at the district level and 5 at sub-county level conducted.</p> <p>CLTS scaled up in 117 villages across Zombo district.</p> <p>Home improvement campaign in 8 sub-counties and 2 town councils conducted.</p> <p>Supply chain</p>	<p>Follow up of triggered villages</p> <p>Internet communication facilitated</p> <p>Bi-monthly meetings with VHTs conducted</p> <p>Fourth phase follow up of triggered villages conducted</p> <p>Follow up by VHTs facilitated in 5 sub-counties under USAID</p> <p>Quarterly reports submitted</p>	
Advertising and Public Relations			1,000
Travel inland			13,640
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	22,969		14,640
Donor Dev't:			
Total	22,969		14,640

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	305 (Nyapea hospital, Oyeyo parish, Nyapea sub-county)	261 (Nyapea hospital, Oyeyo parish, Nyapea sub-county)	
Number of inpatients that visited the NGO hospital facility	1175 (Nyapea hospital, Oyeyo parish, Nyapea sub-county)	1353 (Nyapea hospital, Oyeyo parish, Nyapea sub-county)	
Number of outpatients that visited the NGO hospital facility	2100 (Nyapea hospital, Oyeyo parish, Nyapea sub-county)	2965 (Nyapea hospital, Oyeyo parish, Nyapea sub-county)	
Non Standard Outputs:	N/A	NA	
Conditional transfers for NGO Hospitals			73,056
Wage Rec't:			0
Non Wage Rec't:	73,056		73,056

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		0
Total	73,056	73,056

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	650 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)	1598 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	325 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)	467 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)
No. and proportion of deliveries conducted in the NGO Basic health facilities	175 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)	334 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)
Number of outpatients that visited the NGO Basic health facilities	3800 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)	5706 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)
Non Standard Outputs:	N/A	NA
<i>LG Conditional grants (Current)</i>		11,154
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,131	11,154
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,131	11,154

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.)	66 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
Number of trained health workers in health centers	143 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	206 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	1 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	1 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
Number of outpatients that visited the Govt. health facilities.	37500 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	41729 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	675 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	702 (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 (Zombo District)	80 (Zombo District)
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.)	2184 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
Number of inpatients that visited the Govt. health facilities.	1125 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	1342 (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	NA
<i>Conditional transfers for PHC- Non wage</i>		16,080
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,172	16,080
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	22,172	16,080
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Monitoring and supervision of Construction of 3 stance VIP latrine at Atyak HC II, Construct of OPD & Maternity Blocks at Kango HC III	Monitoring and supervision of Construction of Maternity Blocks at Kango HC III
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,803
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	451	1,803
<i>Donor Dev't:</i>		0
Total	451	1,803

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Output: Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (No activity planned)	0 (No activity planned)
No of maternity wards constructed	1 (Construction of Maternity Block at Kango HC III, Oliri parish, Kango S/C)	1 (Construction of Maternity Block at Kango HC III, Oliri parish, Kango S/C)
Non Standard Outputs:	No activity Planned	No activity planned
<i>Non Residential buildings (Depreciation)</i>		43,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	43,000
<i>Donor Dev't:</i>		0
Total	37,500	43,000
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (No activity planned)	0 (No activity planned)
No of OPD and other wards constructed	1 (Construction of OPD Block at Kango HC III, Kango S/C)	0 (No activity planned)
Non Standard Outputs:	No activity Planned	No activity planned
<i>Non Residential buildings (Depreciation)</i>		3,543
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,899	3,543
<i>Donor Dev't:</i>		0
Total	7,899	3,543
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0	0 (No activity planned)
No of OPD and other wards constructed	0	0 (No activity planned)
Non Standard Outputs:		No activity planned
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Additional information required by the sector on quarterly Performance

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

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

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

No. of pupils sitting PLE	0 (Outplanned in Qtr 2)	0 (Output to be achieved in Qtr 4)
No. of Students passing in grade one	51 (51 pupils passing in grade one in the District from all the Primary schools)	0 (Outputs planned for in Qtr 4)
No. of student drop-outs	2000 (2000 pupils drop out in various schools in the District at Primary level)	2000 (2000 pupils drop out in various schools in the District at Primary level)
No. of pupils enrolled in UPE	62381 (Disbursement of UPE Capitation Grants to the 93 Government Aided Primary Schools in the 10 Lower Local Government in Zombo Schools District. All the 93 Government Aided enrolled 62,381 Pupils in the District.)	62381 (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.)
Non Standard Outputs:	No Funds	No Outputs Planned
<i>Conditional transfers for Primary Education</i>		168,552
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	127,033	168,552
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	127,033	168,552

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

No. of classrooms constructed in UPE	2 (2 classroom block with office constructed at Okeyo p/s in Thanga parish Abanga S/c, Zeu p/s Papoga parish Zeu S/c and Gamba P/s gamba Parish Kango S/c Using Normal SFG grant)	2 (2 classrooms constructed at Thonga primary school in Warr sub-county)
No. of classrooms rehabilitated in UPE	0 (No Funds for rehabilitation)	0 (No Planned outputs in the Qtr)

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	NA	No Planned outputs in the Qtr
<i>Non Residential buildings (Depreciation)</i>		0
<i>Petroleum Products</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,675	0
<i>Donor Dev't:</i>		0
Total	48,675	0
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (No Funds for rehabilitation)	0 (No planned outputs in the Qtr)
No. of classrooms constructed in UPE	2 (2 Classroom block with office constructed at Thonga P/s in pagei Parish Warr S/c and Mathurumbe NFE in Abira West ward ZTC using PRDP)	2 (2 Classroom block with office constructed at Thonga P/s in pagei Parish Warr S/c)
Non Standard Outputs:	NA	No Planned in the Qtr
<i>Non Residential buildings (Depreciation)</i>		63,544
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,450	63,544
<i>Donor Dev't:</i>		0
Total	32,450	63,544
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (No Funds for rehabilitation)	0 (No Planned outputs in the Qtr)
No. of latrine stances constructed	5 (5Stance VIP latrines constructed at Paley Yugu P/s in Paley Parish Nyapea S/c p using normal SFG)	0 (Projects on-going)
Non Standard Outputs:	NA	No Planned outputs so far
<i>Other Structures</i>		15,962
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,988	15,962
<i>Donor Dev't:</i>		0
Total	3,988	15,962
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (No Funds for rehabilitation)	0 (No Planned outputs)
No. of latrine stances constructed	0 (5 stances VIP latrine constructed at Kaya Primary schools in Kaya Parish Paidha S/c using PRDP)	0 (Outputs not Achieved in the Qtr)
Non Standard Outputs:	NA	No Planned outputs in the Qtr

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Other Structures</i>		35,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,750	35,000
<i>Donor Dev't:</i>		0
Total	8,750	35,000
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	54 (54 supply of 3 seater desks at Thonga P/s in pagei Parish Warr s/c, Mathurumbe NFE in Abira West ZTC and Zeu Primary School in Papoga parish Zeu S/c (36 desks each).)	0 (Outputs not achieved in the Qtr)
Non Standard Outputs:	NA	No Planned outputs in the Qtr
<i>Furniture and fittings (Depreciation)</i>		14,330
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,583	14,330
<i>Donor Dev't:</i>		0
Total	3,583	14,330
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (Output Planned in Qtr2)	0 (Output achieved in Qtr 2)
No. of students passing O level	0 (The Data not determined by the time of Planning)	0 (No Planned outputs in the Qtr)
No. of teaching and non teaching staff paid	199 (Paid 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District:These are Warr Girls S.S in Ngira Parish Warr S/C,St.Aloysius College Nyapea in Oyeyo Parish Nyapea S/C,Akuka S.S in Ogusi Parish Warr S/C,Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C for the 3 months of the quarter)	199 (Paid 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District:These are Warr Girls S.S in Ngira Parish Warr S/C,St.Aloysius College Nyapea in Oyeyo Parish Nyapea S/C,Akuka S.S in Ogusi Parish Warr S/C,Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C for the 3 months of the quarter)
Non Standard Outputs:	No Budget	No Planned output in the Qtr
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	165,860	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	165,860	0
2. Lower Level Services		

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2749 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C, Warr Girls S.S in Ngira Parish Warr S/C, Pakadha Seed S.S in Pkadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C, Aluka S.S in Ogusi Parish Warr S/c, Charity College in Central Ward in Paidha T/C and St. Gregory S.S in Central Ward Paidha T/C based on the Enrollment of 2749 in the 9 benefiting Schools in the whole District.)	2749 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C, Warr Girls S.S in Ngira Parish Warr S/C, Pakadha Seed S.S in Pkadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C, Aluka S.S in Ogusi Parish Warr S/c, Charity College in Central Ward in Paidha T/C and St. Gregory S.S in Central Ward Paidha T/C based on the Enrollment of 2749 in the 9 benefiting Schools in the whole District.)
Non Standard Outputs:	No Budget	No Planned outputs in the Qtr
<i>Conditional transfers for Secondary Schools</i>		121,825
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,369	121,825
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	91,369	121,825

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 enrolled)	739 (739 students in Paidha PTC and Ora technical school enrolled)
No. Of tertiary education Instructors paid salaries	79 (Paid 19 Teaching Staff and 20 Non Teaching Staff of Paidha PTC in Dwonga Ward and 21 Teaching Staff plus 19 Non Teaching Staff of Ora Technical Institute in Ogusi Parish Atyak S/C)	79 (Paid 19 Teaching Staff and 20 Non Teaching Staff of Paidha PTC in Dwonga Ward and 21 Teaching Staff plus 19 Non Teaching Staff of Ora Technical Institute in Ogusi Parish Atyak S/C)
Non Standard Outputs:	No Funds	No Planned outputs in the Qtr
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	71,565	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	71,565	0

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

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	2 Educational staff at the District H/Qs paid for a period of 3 months during the financial year. 3 consultations and meetings made and attended the team in DEOs Office during Quarter, assorted stationary purchased for the education department thro	2 Educational staff at the District H/Qs paid for a period of 3 months during the financial year. 3 consultations and meetings made and attended the team in DEOs Office during Quarter, assorted stationary purchased for the education department thro
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,000
<i>Welfare and Entertainment</i>		243
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		165
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		40
<i>Wage Rec't:</i>	5,718	0
<i>Non Wage Rec't:</i>	2,000	2,948
<i>Domestic Dev't:</i>	1,135	0
<i>Donor Dev't:</i>		
Total	8,853	2,948

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	9 (9 Secondary schools in the District inspected in the Quarter)	9 (9 Secondary schools in the District inspected in the Quarter)
No. of tertiary institutions inspected in quarter	2 (2 Tertiary schools of Ora and Paidha TTC inspected in the Quarter)	2 (2 Tertiary schools of Ora and Paidha TTC inspected in the Quarter)
No. of inspection reports provided to Council	1 (1 Inspection Report produced in the Quarter to Council)	1 (1 Inspection Report produced in the Quarter to Council)
No. of primary schools inspected in quarter	116 (116 inspection conducted by the DIS in 92 Government aided primary schools, 38 private primary schools and 34 ECD centers visited across the district, 1 inspection reports prepared and submitted to District council in the Quarter	116 (116 inspection conducted by the DIS in 92 Government aided primary schools, 38 private primary schools and 34 ECD centers visited across the district, 1 inspection reports prepared and submitted to District council in the Quarter
	50 Educational establishment supervised and monitored by the DEO, across the district at least once in a term	50 Educational establishment supervised and monitored by the DEO, across the district at least once in a term
	1 monitoring reports prepared and submitted to the District council Quarter)	1 monitoring reports prepared and submitted to the District council Quarter)
Non Standard Outputs:	N/A	No Planned outputs so far
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		8,337
<i>Fuel, Lubricants and Oils</i>		4,460

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,189	12,797
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,189	12,797

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

Non Standard Outputs:	3 months Salaries paid to Staffs in the District@4,204,233.25	1,320,000 being allowances for supervision of road gangs activities, 1,513,333 fuel for office operation,
	1 consultation vists made to Kampala.@500,000	
	work plans and 1 quarterly reports prepared & submitted to Uganda Road Fund and other line Ministries in Kampala@1,000,000	
	1 regional and	
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		1,352
<i>Travel inland</i>		2,022
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Government Institutions</i>		37,153
<i>Wage Rec't:</i>	4,204	0
<i>Non Wage Rec't:</i>	6,977	40,527
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>	0	
Total	11,931	40,527

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

No of bottle necks removed from CARs	0 (Not Planned)	0 (Not planned)
Non Standard Outputs:	Not Planned	Not planned
<i>Transfers to other govt. units (Current)</i>		0

Vote: 587 Zombo District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	7 (7km of District roads periodically Maintained in selected sub-counties in the District. (Location to be refined in the later time after ADRICS Survey@11,854,750/=)	0 (Not executed)
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Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

Length in Km of District roads routinely maintained

74 (The following District roads routinely maintained manually:

6 (69km orf road maintaine manually)

14km Lorr-Lendu-Ollu road in Zeu SC, Omoyo, Lendu & Jupamatho Parishes routinely maintained

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

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

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

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

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

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

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

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

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

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

15km Pakadha-Konga-Akwangi road in Abanga SC, Pakadha Parish, Jangokoro SC in Patek Parish & Nyapea SC in Oyeyo Parish routinely maintained

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

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

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

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

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

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

9.2km Theruciru-Asina-Congo border road in

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

	Abanga SC, Thanga & Pamitu Parishes routinely maintained	
	8.5km Zale-Ayaka road in Zeu SC, Papoga, Abanga & Ayaka Parishes routinely maintained	
	7.8km Pagisi-Namthin road in Paidha SC, Chana Parish routinely maintained	
	7.8km Ukemu-Pei-Azii road in Warr SC, Afere & Pakia Parishes routinely maintained	
	14.4km Palwo-Ayaka-Aringo Chapel road in Zeu SC, Lendu, Jupamatho & Ayaka Parishes routinely maintained	
	The following road sections maintained routinely using equipments	
	12 km of Zombo-Atyak-Warr road in Atyak SC, Anyola & Ogusi Parishes maintained	
	14 km of Aligu-Alangi-Songoli road in Kango SC, Oliri, Angar, Pasai Parishes and in Zeu SC, Omoyo Parish maintained	
	8 km of Omua-Alangi road in Kango SC, Omua Parish maintained	
	10 km of Paidha-Otheko road in Paidha SC, Chana & Otheko Parishes maintained	
	5.4km of Pakadha-Awasi road in Jangokoro S/c maintained routinely	
	6.8km of Gira -Alicudu in Abanga S/c maintained routinely @ 36,315,750/=	
No. of bridges maintained	0	0 (Not executed)
Non Standard Outputs:	7Km of district roads maintained in selected road links using Mechanised maintenance @ 12,498,069.5/=	5.5km Gamba-Alangi-Warr road maintained
	Supply of assorted road tools for maintenance of district roads @ 13,256,802	
<i>Conditional transfers for Road Maintenance</i>		45,746
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	102,997	45,746
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	102,997	45,746

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

Length in Km. of rural roads rehabilitated	0	0 (Not planned)
Length in Km. of rural roads constructed	0	11 (Under defect liability period)

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Retention still hold

<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	25,948	0
<i>Donor Dev't:</i>	0	0
Total	25,948	0

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Construction of Nyandima bridge in Angol parish Atyak sub-county.@161,511,000/=)	1 (Funds relocated to installed AMCO calvert on Nyandima bridge in Anyola parish at the cost of 60,000,000; Opening of Ther-Abeju-Asina road at the cost of 53,610,500 and pay rolled over work on Gira-Alicudu and Pakadha-Awasi road at the cost of 47,900,500)
Non Standard Outputs:	Supervision and Monitoring of the project@ 5% of the project sum	Not Spent as the work has not started
<i>Other Structures</i>		1,070
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	40,378	1,070
<i>Donor Dev't:</i>	0	0
Total	40,378	1,070

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

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

Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of Urban councils roads plants @ 7,962,000/=	4,374,000 tyres and maintenance of pick-up for roads maintenance
<i>Maintenance - Vehicles</i>		4,374

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	7,962	4,374
Donor Dev't:	0	
Total	7,962	4,374

Output: Plant Maintenance

Non Standard Outputs:	Maintenance of District and urban road plants, 1 grader, 2 Tipper lorries, 3 pick-ups and 1 tractor routinely maintained @ the District headquarters @ 22,644,000/=	2,490,000 maintenance and servicing of grader
Maintenance – Machinery, Equipment & Furniture		2,490
Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	22,644	2,490
Donor Dev't:	0	
Total	22,644	2,490

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

Non Standard Outputs:	200 litres of fuel procured for general office operation. Location of delivery being the district headquarter.	200 litres of fuel procured for general office operation. Location of delivery being the district headquarter.
	1 Lot of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of	1 Lot of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of
	Monthly salary fo	Monthly salary fo
General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		3,820
Allowances		664
Printing, Stationery, Photocopying and Binding		485
Telecommunications		171
Fuel, Lubricants and Oils		0
Wage Rec't:	6,054	0
Non Wage Rec't:	0	
Domestic Dev't:	4,920	5,140
Donor Dev't:	0	

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	10,974	5,140
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	5 (Locations shall be all new water sources and old suspicious sources)	0 (Activity in progress by close of quarter.)
No. of supervision visits during and after construction	11 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc visited and quality water sources constructed)	26 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc visited and quality water sources constructed)
No. of water points tested for quality	15 (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 (Funds requested, activity was yet ongoing by time of reporting)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for the year)	0 (Not planned for the year)
No. of District Water Supply and Sanitation Coordination Meetings	1 (meetings conducted and minutes in place.)	1 (Conducted at the district headquarter)
Non Standard Outputs:	Data collection and analysis on water sources done on quarterly basis to update the WATSUP data base.	3 Workshops, national consultations attended and reports/information got disseminated
	2 Workshops, national consultations attended and reports/information got disseminated	
	All 5 Water sources constructed newly shall be visited a	
<i>Workshops and Seminars</i>		470
<i>Travel inland</i>		4,920
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	549	
<i>Domestic Dev't:</i>	3,478	5,390
<i>Donor Dev't:</i>	0	
Total	4,027	5,390
Output: Promotion of Community Based Management		
No. Of Water User Committee members trained	35 (Locations of water points approved by council for construction in FY 2015/16)	154 (Ojebu,Lendu,Zeu sc 2. Sinda east,Lendu, Zeu sc 3.Paduaba,papoga ,Zeu sc 4.Araa hill,papoga,Zeu sc 5.Ocwalo,papoga,Zeu sc 6. Awiamungu,Omoyo, Zeu sc 7.God onyona,Gamaba,kango 8.Osuku,paduba,Kango sc 9.Akwerali,Angar,Kango 10. Udugu,Afere,Warr s/c 11. Jupujuku,Pakia,Warr s/c 12. Monkweroco,Ngira, Warr 13. Paduk Ombavu,Juloka,Warr 14.Abeju Center,ogusi,Atyak 15.Agoro,Angol,Atyak 16. Akwerali,Angol,Atyak 17.Ogurowi,Chana,paidha

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Members of Hand pump mechanics association to be trained at Paidha Town council.)	18. Kpelepethe, Chana,paidha 19. Olyeko, Chana,Paidha 20. Nzulume,Abaji,Jangokoro 21. Akunu,Patek,Jangokoro 22. Atyenda corner,Abaji,Jangokoro) 0 (Not done)
No. of water and Sanitation promotional events undertaken	5 (communities approved for new construction of water sources sensitized on critical requirements of sanitation as well as other other conditions for acquization of safe water source)	22 (communities approved for new construction of water sources sensitized on critical requirements of sanitation as well as other other conditions for acquization of safe water source)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Radio jingles to be run over radio Paidha. 85 radio spots to be run in each episode of jingles)	0 (Not achieved)
No. of water user committees formed.	5 (Locations of water sources being constructed in the FY.)	22 (. Ojebu,Lendu,Zeu sc 2. Sinda east,Lendu, Zeu sc 3.Paduaba,papoga ,Zeu sc 4.Araa hill,papoga,Zeu sc 5.Ocwalo,papoga,Zeu sc 6. Awiamungu,Omoyo, Zeu sc 7.God onyona,Gamaba,kango 8.Osuku,paduba,Kango sc 9.Akwerali,Angar,Kango 10. Udugu,Afere,Warr s/c 11. Jupujuku,Pakia,Warr s/c 12. Monkweroco,Ngira, Warr 13. Paduk Ombavu,Juloka,Warr 14.Abeju Center,ogusi,Atyak 15.Agoro,Angol,Atyak 16. Akwerali,Angol,Atyak 17.Ogurowi,Chana,paidha 18. Kpelepethe, Chana,paidha 19. Olyeko, Chana,Paidha 20. Nzulume,Abaji,Jangokoro 21. Akunu,Patek,Jangokoro 22. Atyenda corner,Abaji,Jangokoro)
Non Standard Outputs:	Extention staff meeting conducted 22 communities given feed back on fulfilment of critical requirements. Carry out political monitoring of water projects under budget line of specific surveys.	Extention staff meeting conducted 22 communities given feed back on fulfilment of critical requirements.
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		600
<i>Travel inland</i>		850
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,113	
<i>Domestic Dev't:</i>	7,166	1,450
<i>Donor Dev't:</i>	0	
Total	8,278	1,450

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:		Carry out home improvement campaign in 18 villages in two sub counties to be agreed upon by the sectoral committee.
Travel inland		5,862
Wage Rec't:	0	
Non Wage Rec't:	5,750	5,862
Domestic Dev't:	0	
Donor Dev't:	0	
Total	5,750	5,862

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

Non Standard Outputs:	Servicing of motorcycle and vehicle done on quarterly basis. Location of servicing is to be at the prequalified service providers garage but delivered at the district headquarter total budget	Servicing of motorcycle and vehicle was done.
Transport equipment		1,312
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	1,471	1,312
Donor Dev't:	0	0
Total	1,471	1,312

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (VIP latrine completed and part payment made)	0 (Activity was scrapped after workplan review.)
Non Standard Outputs:	Non planned	Non planned
Non-Residential Buildings		7,312
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	5,216	7,312
Donor Dev't:	0	0
Total	5,216	7,312

Output: Spring protection

No. of springs protected	2 (1. PADUK OMBAVU, JULOKA PARISH, WARR SUB COUNTY 2. MUNZI, PAMITU PARISH, ABANGA SUB	6 (Completed but payment not effected.)
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Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	COUNTY.)	
Non Standard Outputs:	Not planned for FY	Not planned for FY
<i>Other Structures</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	20,696	0
<i>Donor Dev't:</i>	0	0
Total	20,696	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	3 (1. Abeju center, Ogusi Parish, Atyak Sub County. 2. Nyatigu, Ndia Village, Pasai Parish, Kango Sub county 3. Afulau, God Onyona Village, Gamba, Kango S/c)	0 (Works were ongoing at time of reporting)
No. of deep boreholes rehabilitated	0 (Non planned in this FY)	0 (Non planned in this FY)
Non Standard Outputs:	Non planned in this FY	Non planned in this FY
<i>Other Structures</i>		16,555
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	50,732	16,555
<i>Donor Dev't:</i>	0	0
Total	50,732	16,555
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	2 (1. Jupumwochu, Oyeyo Village, Chana parish, Paidha S/c 2. Alube P/s, Paduba parish, Kango s/c)	0 (Activity was ongoing at time of reporting)
No. of deep boreholes drilled (hand pump, motorised)	2 (1. Jupukungu, Juloka Parish, Warr s/c. 2. Juloka p/s, Jupagulukongo village, Juloka parish, Warr s/c.)	0 (Activity was ongoing at time of reporting)
Non Standard Outputs:	Not planned for FY.	Not planned for FY.
<i>Other Structures</i>		4,057
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	29,672	4,057
<i>Donor Dev't:</i>	0	0
Total	29,672	4,057

Additional information required by the sector on quarterly Performance

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	5 staffs remunerated in Natural Resources Department (1 Environment officer, 1 Forestry officer, 1 Forestry Guard, 1 Forestry Ranger and cartographer being recruited) @ 6,721,00/=	5 Staffs remunerated in Natural resources department (Environment Officer, Forestry Officer, Cartographer, Forest Ranger and Forest Guard) for 3 months in the Quarter National workshop on Review of data for ENR performance baseline indicator in Kampala
	2 Departmental motorcycle serviced quarterly @ 250,000/=	
	Procure office	
General Staff Salaries		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:	6,727	0
Non Wage Rec't:	1,006	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	7,732	0

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Planned in Qtr2)	0 (No Planned outputs in the Qtr)
Area (Ha) of trees established (planted and surviving)	2 (2 acres of eucalyptus woodlot maintained at Patek Paduk village @ 500,000)	2 (2 acres of eucalyptus woodlot maintained at Patek Paduk village Zombo Town Council)
Non Standard Outputs:	Afforestation and Reafforestation of Bare hilltops at Ayii in Omoyo Parish in Zeu S/C and Openju hill at Thanga Parish in Abanga S/c (No funds)	Outputs Not achieved in the Qtr
Agricultural Supplies		0
Travel inland		0
Wage Rec't:	0	
Non Wage Rec't:	1,000	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	1,000	0

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

No. of community members trained (Men and Women) in forestry management	0 (Planned in Qtr2 and 4)	0 (No Planned outputs in the Qtr)
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Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Agro forestry Demonstrations	0 (No Output Planned)	0 (No Planned in the Qtr)
Non Standard Outputs:	No Output Planned	No Planned outputs in the Qtr
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,125	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,125	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (Output planned in Qtr1&2)	1 (1 Formation of wetland management committee for Amuda wetland in Zeu s/c formulated in the Qtr)
Non Standard Outputs:	No Planned output	Pro-active and Reactive compliance monitoring to minimize encroachment on wetland of Adida, amuda, Ceda, Aniza, agulu, Nyagak and Ora wetlands
<i>Workshops and Seminars</i>		423
<i>Fuel, Lubricants and Oils</i>		143
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	883	566
<i>Donor Dev't:</i>	0	0
Total	883	566
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Production of Sub-county wetland Action Plan in 5 sub-counties in the District (Jangokoro, Abanga, Nyapea, Kango and Zombo Town council@ 500,000/=)	0 (Outputs Not Achieved in the Qtr)
Area (Ha) of Wetlands demarcated and restored	0 (Planned in Qtr 2 and 4)	0 (No Planned outputs in the Qtr)
Non Standard Outputs:	Not Planned in Qtr	No Planned outputs in the Qtr
<i>Allowances</i>		69
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		197
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	263	316
<i>Donor Dev't:</i>	0	
Total	263	316

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	3 (3 Sensitisation meeting/Training conducted at Parish levels for the communities on sustainable management of environment @ 10,103,000/=)	500 (3 Sensitisation meeting/Training conducted at Parish levels for the communities on sustainable management of environment in Jangokoro, Zombo Tc, Atyak, Paidha P/c, and Paidha s/c)
Non Standard Outputs:	No Plan In the Qtr	No Planned outputs in the Qtr
<i>Allowances</i>		8,723
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		100
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		880
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	10,103	10,103
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	10,103	10,103

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (1 Environmental monitoring and enforcement done in all LLGs)	5 (5 Compliance monitoring and enforcement done in Kango, Zeu, Nyapea, Abanga and Warr sub-counties respectively)
Non Standard Outputs:	No Plan in the Qtr	No Planned outputs in the Qtr
<i>Travel inland</i>		3,350
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,356	3,350
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,356	3,350

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

No. of new land disputes settled within FY	1 (Verification and documentation of Government properties in 1 Lower local government at Paidha TC, Warr s/c and Zeu S/c @ ,660,000/=)	0 (Outputs not Achieved in the Qtr)
Non Standard Outputs:	Planned in Qtr 1	No Planned outputs in the Qtr
<i>Workshops and Seminars</i>		0
<i>Rental – non produced assets</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	613	
<i>Domestic Dev't:</i>	1,715	0
<i>Donor Dev't:</i>	0	

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,328	0
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Output: Infrastructure Planning

Non Standard Outputs:	Planned in Qtr 2	No Planned outputs in the Qtr
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<i>Total</i>	750	0

Additional information required by the sector on quarterly Performance

To Improve the Departmental Performance there is need to provide the following for the sector, Transport facility for field inspection, Office space, furniture, and more funds for Lands and infrastructural planning outputs areas.

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

Non Standard Outputs:	12 Officers at both the district and the LLGs paid salaries for 12 months.	2 officers at the district headquarter and 8 from LLGs have been paid their salaries for 3 months
	Small assorted office stationery procured and computers and accessories maintained	small assorted office stationery have been procured
	Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLG	quarterly travel inland and kilometreage allowances in terms of fuel and SDA paid to the DCDO
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		197
<i>Telecommunications</i>		235
<i>Travel inland</i>		1,230
<i>Transfers to Government Institutions</i>		84
<i>Wage Rec't:</i>	15,808	0
<i>Non Wage Rec't:</i>	3,961	1,896
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	
<i>Total</i>	19,769	1,896

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children settled	5 (Trace and follow up children conflict with the law and ensure they resettled with parents and guardians. Monthly data collection on children (street children, OVCs, child offenders, children in remand homes, child labour cases, cases of child neglect and others.)	19 (19 children came into contact with the law and were summoned before the GI magistrate at Paidha court (FCC), out of which 12 were resettled with their parents and guardians while 5 are on remand and 2 have been convicted to Arua Children's Remand home 870 OVC were registered and referred for services to various service providers in all the 10 LLGs of Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha SC, Paidha TC, Warr, Zeu, Zombo TC and entered onto the OVCMIS.)
Non Standard Outputs:		23 cases of child abuse were registered during the quarter, out of which 12 were handled to conclusion and 11 are still pending
		87
Allowances		0
Workshops and Seminars		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	1,608	0
Domestic Dev't:	0	0
Donor Dev't:	25,000	0
Total	26,608	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (CDWs in all the 10 LLGs facilitated with stationery and fuel to mobilize communities to participation in all government development programmes)	10 (10 CDWs were facilitated with fuel and stationery to carryout community mobilization and sensitization and supervision of development programmes in their respective LLGs of Abanga, ATYAK, Jangokoro, Kango, Nyapea, Paidha SC, Paidha TC, Warr, Zeu and Zombo TC)
Non Standard Outputs:		quarterly meeting was held with 10 CDWs and 2 departmental staff to discuss key progress, challenges, lessons learnt and come up with recommendations on key departmental programmes like SAGE, YLP, CDD, FAL, OVC, SGPWD, among others
Allowances		0
Wage Rec't:	0	
Non Wage Rec't:	595	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	595	0

Output: Adult Learning

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. FAL Learners Trained	1 (Quarterly Support supervision conducted in all 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, Nyapea, Paidha SC, paidha TC, Warr, Zeu and Zombo TC)	1 (1 support supervision visit was made by the DCDO, CAO and LCV chairperson in the 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, Nyapea, Paidha SC, paidha TC, Warr, Zeu and Zombo TC to establish the functionality of FAL centres, instructors)
Non Standard Outputs:		procurement workplan submitted to PDU awaiting procurement process
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		45
<i>Travel inland</i>		705
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,267	750
<i>Domestic Dev't:</i>	366	0
<i>Donor Dev't:</i>	0	
Total	3,633	750

Output: Support to Public Libraries

Non Standard Outputs:	Maintenance of existing library and support to the Librafry attendant shall be provided.	No funds transferred from central government to support the district established library, funds sent by the centre was transferred to the only public library in Paidha TC
<i>Transfers to Government Institutions</i>		4,598
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,282	4,598
<i>Domestic Dev't:</i>	201	0
<i>Donor Dev't:</i>	0	
Total	2,482	4,598

Output: Gender Mainstreaming

Non Standard Outputs:	2 quarterly district women council executive committee meetings held at the district headquarter.	
	Belated International women's day celebration held on 11th march, 2016 at Otheko P/S in Paidha SC.	
	12 groups were funded under CDD in the sub counties	
<i>Workshops and Seminars</i>		150
<i>Welfare and Entertainment</i>		1,086

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel inland		4,110
Fuel, Lubricants and Oils		414
Transfers to Government Institutions		33,000
Wage Rec't:	0	
Non Wage Rec't:	881	5,760
Domestic Dev't:	0	33,000
Donor Dev't:	0	
Total	881	38,760

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (Atleast 50 Juvenile cases handled and settled.)	19 (19 children came into contact with the law and were summoned before the GI magistrate at Paidha court (FCC), out of which 12 were resettled with their parents and guradians while 5 are on remand and 2 have been convicted to Arua Children's Remand home District Youth council executive committee meeting for thrid quarter is palnned for the second week of April 22 groups have been funded under YLP from all the LLGs)
Non Standard Outputs:	Assorted sports materuials shall be procured and distributed for children and youth.	supply of assorted games and materials in progress-at procurement level.
Allowances		0
Advertising and Public Relations		100
Workshops and Seminars		1,146
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		580
Bank Charges and other Bank related costs		29
Telecommunications		75
Travel inland		440
Fuel, Lubricants and Oils		1,038
Transfers to Government Institutions		0
Wage Rec't:	0	
Non Wage Rec't:	4,472	3,729
Domestic Dev't:	578	
Donor Dev't:	0	
Total	5,050	3,729

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (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	1 (no group was funded during this quarter quatterly meeting by the district executive committee is scheduled for the second week of
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Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
9. Community Based Services			
Non Standard Outputs:	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. 10 wheel chairs procured and distributed to PWDs in need.) Mobilization and sensitization on special grants Sub-projects done in all 10 LLGs.	April at the district headquarter.) 1 support supervision was done by the DCDO on groups funded under SGPWD for previous Fys in the 10 LLGs	
<i>Allowances</i>			0
<i>Workshops and Seminars</i>			0
<i>Welfare and Entertainment</i>			0
<i>Travel inland</i>			600
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>	0		
<i>Non Wage Rec't:</i>	2,911		600
<i>Domestic Dev't:</i>	1,681		0
<i>Donor Dev't:</i>	0		
Total	4,592		600

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

Non Standard Outputs:		12 groups were funded under CDD in the sub counties of Atyak, Abanga, Nyapea, Kango, Paidha SC and Paidha TC.	
<i>Transfers to other govt. units (Current)</i>			0
<i>Wage Rec't:</i>	0		0
<i>Non Wage Rec't:</i>	0		0
<i>Domestic Dev't:</i>	4,498		0
<i>Donor Dev't:</i>	0		0
Total	4,498		0

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

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1 Senior Planner 1 Planner and 1 Population Officer remunerated for 3 months of Quarter 3 in the DPU; An estimated 4 Workshops/Consultations outside the District requiring the DPU team attended to in the FY, An estimated 380 litres of fuel procured an	1Planner and 1 Population Officer remunerated for 3 months of Quarter 3 in the DPU; An estimated 380 litres of fuel procured and used for Operations of the DPU in Quarter 3; Basic stationaries, Cartridges and other consumables procured for the DPU duri
<i>General Staff Salaries</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		470
<i>Travel inland</i>		940
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	6,886	0
<i>Non Wage Rec't:</i>	4,676	2,410
<i>Domestic Dev't:</i>	1,450	0
<i>Donor Dev't:</i>		
Total	13,012	2,410
Output: District Planning		
No of Minutes of TPC meetings	3 (3 DTPC Meetings held during the months of January, February and March 2016)	3 (3 DTPC meetings helgs held during the quarter (once every last Monday of the Month) with the last meeting f the quarter beeing an extended one that includes LLGs and Development Partners.)
No of qualified staff in the Unit	3 (1 Senior Planner, 1 Planner and 1 Population Officer remunerated in the DPU for the months of January, February and March 2016)	2 (1 Planner and 1 Population Officer remunerated in the DPU for the three months of the quarter.)
No of minutes of Council meetings with relevant resolutions	2 (2 Council meetings held)	2 (2 Council meetings held for the laying of the Budget /Workplans and approval)
Non Standard Outputs:	1 Coordination Meeting for Sector Working groups conducted for quarter 3	No output achieved under this output area
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	844	0
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
Total	1,594	0
Output: Statistical data collection		

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Preparation of the Draft Statistical Abstract for 2015/16 initiated, 1 Statistical Update retreat undertaken by the 13 members of the District Statistical Committee	No out put achieved under this area.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,400	0
<i>Donor Dev't:</i>		
Total	1,400	0
Output: Demographic data collection		
Non Standard Outputs:	Preparation of Population Policy Action Plan initiated	Preparation of District Population Action Plan is ongoing
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Development Planning		
Non Standard Outputs:		1support visit to mentor LLGs in production of draft budget for FY 2016/17 conducted.
<i>Travel inland</i>		1,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,220
<i>Domestic Dev't:</i>	3,192	
<i>Donor Dev't:</i>		
Total	3,192	1,220
Output: Operational Planning		
Non Standard Outputs:	Performance Contract Form B for FY 2016/17 prepared and submitted to MoFPED; 1 Budget Performance Reports prepared for quarter 2 of FY 2015/16, 10 LLGs supported to quarterly generate and submit their Budget Performance information for Quarter 2 of 2015	Budget Performance Report for Quarter 1 prepared and submitted to MoFPED, DTPC Meetings held for the months of January, February and March 2016

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Allowances		0
Workshops and Seminars		238
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,200	238
Domestic Dev't:	2,150	0
Donor Dev't:		
Total	6,350	238

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 intergrated Monitoring conducted under PAF, 1 Post-Monitoring Review Meeting conducted	1 intergrated Monitoring conducted under PAF,involving key stake holders like RDC,LC-V chiarperson, CAO, Internal Audit and a team of technical staffs from different departments 1 Post-Monitoring Review Meeting conducted
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		7
Travel inland		9,595
Wage Rec't:		
Non Wage Rec't:	10,515	9,602
Domestic Dev't:	275	
Donor Dev't:		
Total	10,790	9,602

Additional information required by the sector on quarterly Performance

No additional information

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

Non Standard Outputs:	Salaries paid on monthly basis for 12 months, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, seminar and workshops attended, Quarterly internal audit report produced, Catridges procured for printing	Salaries paid on monthly basis for 12 months, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, Quarterly internal audit report produced, Catridges procured for printing office work, Departmental compu
General Staff Salaries		0

Vote: 587 Zombo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Computer supplies and Information Technology (IT)		1,306
Printing, Stationery, Photocopying and Binding		443
Small Office Equipment		0
Travel inland		1,572
Carriage, Haulage, Freight and transport hire		690
Maintenance - Vehicles		0
Wage Rec't:	3,363	0
Non Wage Rec't:	3,839	4,011
Domestic Dev't:	0	
Donor Dev't:	0	
Total	7,202	4,011

Output: Internal Audit

No. of Internal Department Audits	3 (19 health facilities audited at the various lower local Governments, All district projects monitored and verified for value for money at the various project sites at the sub counties, Special audits carried when ever demanded, LLGs audited)	3 (All district projects monitored and verified for value for money at the various project sites at the sub counties, Special audits carried when ever demanded, LLGs audited.)
Date of submitting Quaterly Internal Audit Reports	0	29/04/2016 (Quaterly report produced at the District headquarters.)
Non Standard Outputs:	Draft audit reports and quarterly reports produced and submitted to the relevant authorities	Draft audit reports and quarterly reports produced and submitted to the relevant authorities
Travel inland		1,877
Wage Rec't:	0	
Non Wage Rec't:	2,410	1,877
Domestic Dev't:	1,257	0
Donor Dev't:	0	
Total	3,666	1,877

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,256,304	90,837
Non Wage Rec't:	722,614	722,614
Domestic Dev't:	562,698	562,698
Donor Dev't:		
Total	1,442,385	1,442,385

Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

Expenditure

211101 General Staff Salaries	213,239	192,801	90.4%
221009 Welfare and Entertainment	4,000	3,774	94.3%
227001 Travel inland	25,000	14,831	59.3%
228002 Maintenance - Vehicles	9,000	5,535	61.5%
291001 Transfers to Government Institutions	0	157,807	N/A
Wage Rec't:	213,239	192,801	90.4%
Non Wage Rec't:	38,000	24,139	63.5%
Domestic Dev't:		157,807	0.0%
Donor Dev't:		0	0.0%
Total	251,239	374,747	149.2%

Output: Human Resource Management Services

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

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Itineraries of salary payment with MoPS and fianca effectively facilitated.	13419 pays lips printed covering months of July, August, September 2015
	itineraries of HR office effectively implemented	4 Askari's and 4 cleaners paid wages for July 2015, 5 askaris and 4 cleaners paid for August 2015
	Assorted stationeries and tonners purchased for HR office functions.	425 pay change forms submitted to MoPS for data capture and salary validation f
	Itineraries of staff welfare (parties, burrial and medical) effectively handled	
	8 casual labourers (Askari, cleaners and porters) hired	
	Offices cleaned and kept tidy at all times.	
	Regular email communication facilitated.	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	3,520	70.4%
221011 Printing, Stationery, Photocopying and Binding	8,210	3,851	46.9%
222003 Information and communications technology (ICT)	800	694	86.8%
227001 Travel inland	33,800	31,282	92.5%
227004 Fuel, Lubricants and Oils	3,000	750	25.0%
273102 Incapacity, death benefits and funeral expenses	6,000	200	3.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 60,810	<i>Non Wage Rec't:</i> 40,297	<i>Non Wage Rec't:</i> 66.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 60,810	Total 40,297	Total 66.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District H/Qs Zombo)	Yes (LG Capacity Building Policy and Plan Approved by District Zombo council)	#Error	1) Inadequate staffing in the HRM Unit.
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Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	23 (5 accounts staff supported to undertake CPA programme. 1 Human Resource Officer supported for PGD in HR Management at UMI 1 Health staff supported to undertake a course in Health Promotion and Education 1 Office attendant supported to undertake Basic Records and Information Management Course at UMI. 1 SHRO given top-up support for a PGDHRM at UMI 1 hands-on training in monitoring and evaluation of LLG programs conducted. 20 political leaders and 20 technocrats trained on conflict management. 1 learning visit for councilors facilitated. 1 capacity enhancement training in OBT conducted for both Higher and Local Government staff. Capacity Needs Assessment conducted for all employees of Zombo District. 1 training on performance appraisal conducted for Higher and Local Government staff in zombo District 1 Induction training for newly recruited staff conducted. 1 training conducted on environmental screening skills for both Higher and Lower LGs. 1 training conducted on gender mainstreaming for both Higher and Lower LGs. 1 training conducted on HIV/AIDS mainstreaming for both Higher and Lower LGs.	2 (1 HR staff undergoing PGD in HR Management at UMI. Induction Training for new Local Government staff conducted.)	8.70	
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Support 1 Planning Unit Staff to undertake MMS course at UMI Kampala)			
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221003 Staff Training	48,460	11,984		24.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 41,460	<i>Domestic Dev't:</i> 11,984		<i>Domestic Dev't:</i> 28.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 48,460	Total 11,984		Total 24.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (District H/Qs Zombo)	38 (38% of LG Established posts at Zombo District filled.)	58.46	1) Inadequate staffing of the department and the District as a whole. 2) Lack of an effective means of transport for supervision and monitoring. 3) Inadequate budgetary allocation for sub-county program administration.
Non Standard Outputs:	10 LLGs of Paidha TC, Zombo TC, Zeu, Kango, Warr, Atyak, Nyapea, Paidha, Abanga and Jangokoro sub-counties effectively implementing government programmes; A total of 23 NUSAF 2 Subprojects supervised and monitored	Monitoring checks conducted in 10 LLGs of Paidha TC, Zombo TC, Zeu, Kango, Warr, Atyak, Nyapea, Paidha, Abanga and Jangokoro sub-counties effectively implementing government programmes		
<i>Expenditure</i>				
227001 Travel inland	17,129	2,776		16.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 17,129	<i>Non Wage Rec't:</i> 2,776		<i>Non Wage Rec't:</i> 16.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 17,129	Total 2,776		Total 16.2%

Output: Public Information Dissemination

Non Standard Outputs:	Cost of Official Radio Announcements on local FM station in Zombo District paid.	1 radio talkshows conducted on local FM station in Zomb o District. 1 official announcement made over local FM radio paidha.	0	N/A
<i>Expenditure</i>				
221001 Advertising and Public Relations	1,562	60		3.8%

Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,562	<i>Non Wage Rec't:</i>	60	<i>Non Wage Rec't:</i>	3.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,562	Total	60	Total	3.8%

Output: Office Support services

Non Standard Outputs:	Assorted office stationeries purchased for CAO's office at Zombo District H/Qs	Power supplied to all offices for routine office operations using the petrol run generators for July, August, September, October, November and December 2015.	0	1) Lack of a stable and reliable source of power for office use. 2) Few numbers of cleaners has made it difficult to maintain a clean and tidy office environment. 3) Inadequate budgetary allocation for office support services.
	Fuel, lubricants and oil bought for effective running of office.	Offices cleaned and maintained in July, August, September, October, November, December 2015. a		
	Electricity Bill paid for District Offices.			
	9 Offices cleaned and maintained.			
	Wireless internet at the District HQs functional.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,860	186.0%
222003 Information and communications technology (ICT)	10,000	8,551	85.5%
223005 Electricity	5,000	3,395	67.9%
224004 Cleaning and Sanitation	1,440	448	31.1%
227004 Fuel, Lubricants and Oils	5,660	7,363	130.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,100	<i>Non Wage Rec't:</i>	21,616
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	23,100	Total	21,616
			93.6%

Output: Records Management Services

0	1) Understaffing of the registry section has contributed to the inefficiency experienced in the registry. 2) Inadequate space for proper operation of the registry.
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Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>6 file cabinets, 2 computers, 2 office desks repaired and maintained at District H/Qs Zombo</p> <p>500 pre-printed files for registry use procured.</p> <p>360 copies of the daily vision purchased for CAO's office at District H/Qs Zombo</p> <p>1 postal box for zombo District rented at Paidha Post office.</p> <p>Assorted stationeries and computer tonner purchased for the registry at District H/Qs Zombo</p>	<p>225 copies of the daily vision purchased for CAO's office at District H/Qs Zombo.</p> <p>Assorted stationeries purchased for the registry at District H/Qs Zombo.</p> <p>Official travel to arua by Registry staff made.</p>
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Expenditure

221007 Books, Periodicals & Newspapers	720	540	75.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	301	10.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	290	29.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,760	1,131	23.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,760	1,131	23.8%

Output: Procurement Services

0

1) Inadequate staffing in the unit has contributed into back log of work
 2) Inadequate space presents a big challenge owing to the bulky documentation at the PDU

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 technical evaluation of bids conducted at District H/Qs Zombo	Evaluation of works, supplies and services for 2015-2016 done.
	2 advertis for bids run on national and local media within and without Zombo District.	Consolidated work plan and list of prequalified service providers for 2015-2016 submitted to PPDA.
	12 travels made for workshops and report submission to Solicitor General's office in arua and PDU Kampala.	Bid advert for pre-qualification for 2015-2016 done on the new vision
	Assorted stationeries purchased for routine office use at the PDU at District H/Qs Zombo	Travels made t
	250 ltrs of fuel purchased for local running of the PDU within the district.	

Expenditure

221001 Advertising and Public Relations	7,000	3,010	43.0%
221009 Welfare and Entertainment	3,000	786	26.2%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,330	38.0%
227001 Travel inland	2,000	1,250	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,500	6,376	38.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,500	6,376	38.6%

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

No. of administrative buildings constructed	0 (N/A)	1 (Part work for Construction of Administration Block at Zombo District HQs done.)	0	1) Incompetence of contractor.
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (A total of 3 Office completed at the district H/Qs (1), Abanga SC (1), Warr SC(1), Solar installed in the PRDP Block at the District H/Qs Wifi and internet facilities installed at the District H/Qs)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

231001 Non Residential buildings (Depreciation)	352,702	21,434	6.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	352,702	<i>Domestic Dev't:</i> 21,434	<i>Domestic Dev't:</i> 6.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	352,702	Total 21,434	Total 6.1%	

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	3 (1 CAO's Office block completed at District HQs Zombo 2 Office Blocks at Abanga and Warr SubCounties completed. Community Hall completed at the District Headquarters)	2 (Part work for CAO's Office block done at District HQs Zombo Part work at Warr SubCounty HQs done.)	66.67	1) Incompetence of contractors.
No. of solar panels purchased and installed	0 (No Outputs Planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (1 administrative block rehabilitated at District HQs Zombo)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	219,291	146,600	66.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	219,291	<i>Domestic Dev't:</i> 146,600	<i>Domestic Dev't:</i> 66.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	219,291	Total 146,600	Total 66.9%	

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	1 (Procure 1 AG 100 motorcycle for PDU)	0 (N/A)	.00	N/A
No. of vehicles purchased	1 (Procure double cabin pick for CAO)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231004 Transport equipment	135,000	135,000	100.0%	
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Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	135,000	<i>Domestic Dev't:</i>	135,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	135,000	Total	135,000	Total	100.0%

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	3 (5 Laptop computer purchased for Accountant, Population Officer, Planner, CFO and SHRO, Population Officer and Planner at District H/Qs Zombo)	0 (2 Laptop computer procured for HRM and Planning Unit at Zombo District HQs)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231005 Machinery and equipment	9,000	5,820	64.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	5,820	<i>Domestic Dev't:</i>	38.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	5,820	Total	38.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (Annual Performance Report for 2014/15 prepared and submitted by September 30, 2015)	25/08/2015 (Done in First Quarter)	#Error	The Provisions of the Public Finance Management Act 2015 led to increase in the number of travels planned since Half Year Financial Statements had to be prepared and Submitted to the above offices.
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	17 Finance Department Staff (1 CFO, 1 Senior Finance Officer, 1 Accountant, 7 Senior Accounts Assistants and 7 Accounts Assistants) paid salaries for 12 months of the year. At least 24 official travels outside the District facilitated, At least 96 itineraries to the Bank facilitated for Finance Staff to carry out bank transactions, Medical treatment supported to Finance Department Staff as and when the occasion demands, upto the planned level, Departmental motor-cycle(s) duly maintained; Departmental Computers maintained; At least 2 modems and the bundles are procured; - Assorted office consumables are procured.	21 Finance Staff including new Staff were promptly paid their Salaries, 21 Travels were made by various Officers including the CFO, Accountant and Senior Accounts Assistants to the Bank and to Kampala and Arua to Submit Half Year Financial Statements to O
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Expenditure

211101 General Staff Salaries	117,719	53,868	45.8%
211103 Allowances	0	922	N/A
213001 Medical expenses (To employees)	1,000	362	36.2%
221008 Computer supplies and Information Technology (IT)	6,000	2,477	41.3%
222001 Telecommunications	720	917	127.3%
227001 Travel inland	9,500	11,057	116.4%
228002 Maintenance - Vehicles	3,000	2,663	88.8%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	840	56.0%
<i>Wage Rec't:</i>	117,719	<i>Wage Rec't:</i> 17,671	<i>Wage Rec't:</i> 15.0%
<i>Non Wage Rec't:</i>	21,720	<i>Non Wage Rec't:</i> 19,237	<i>Non Wage Rec't:</i> 88.6%
<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	139,439	Total 36,908	Total 26.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	37706000 (- A total of at least UGX.37,706,000= collected from Local Service Tax.)	39591612 (Cumulatively a total of shs 39,591,612 has been collecte in terms of Local Service Tax.)	105.00	Local Revenue Ehnancement Committee has been formed only awaiting to be trained. Local Hotel Tax is not collected because its only collected by urban Councils who do not remit 35%
Value of Other Local Revenue Collections	780385000 (-A total of at least UGX. 780,385,000 collected from the different other revenue sources.)	219750581 (cumulatively now a total of shs.219,750,581 has been collected so far.)	28.16	

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	10 (-At least UGX.2,520,000= collected from Hotel Tax.)	39591612 (Hotel Tax is only collectec in urban councils of the District.)	3959161200	revenue to the District because they are autonomous as far as revenue...
Non Standard Outputs:	10- Member LR Enhancement Committees formed both at the District Hqtr and in all LLGs; 11 LR Enhancement Committees trained on their roles & responsibilities; Monthly Meetings conducted for LR Enhancement Committees; LR collection effectively supervised by the LR enhancement Committee at the District, Local Revenue Mobilisation & Monitoring done by Councillors;	Local Revenue Enhancement Committee has been formed awaiting training		

Expenditure

221002 Workshops and Seminars	6,700	7,109	106.1%
221008 Computer supplies and Information Technology (IT)	1,500	924	61.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	107	3.6%
227001 Travel inland	8,280	4,479	54.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 19,480	<i>Non Wage Rec't:</i> 10,176	<i>Non Wage Rec't:</i> 52.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 2,442	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 19,480	Total 12,618	Total 64.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/05/2015 (-Data for producing draft budget estimates collected. -Draft District Budget estimates presented to Council for approval.)	30/04/2016 (Draft Budget estimate is being discussed at Sub Committee level to be approved in the next quarter.)	#Error	Performance in this area of output still on going as the budget period is still ongoing. More needs to be done in strengthening revenue section of OBT Budget Performance Reporting.
Date of Approval of the Annual Workplan to the Council	30/04/2015 (-Annual Departmental work-plans compiled and the annual District Budget produced.)	30/04/2016 (Workplan for 2016/2017 is being discussed by committees for eventual approval)	#Error	
Non Standard Outputs:	Revenue Section of the OBT Budget Performance Reporting strengthened	Revenue section of the OBT Budget performance reporting was strengthened but more is planned to done.		

Expenditure

221002 Workshops and Seminars	1,500	1,000	66.7%
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75.0%

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	66.7%	
227001 Travel inland	1,982	1,480	74.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,482	<i>Non Wage Rec't:</i> 5,980	<i>Non Wage Rec't:</i> 70.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,482	Total 5,980	Total 70.5%	

Output: LG Expenditure management Services

Non Standard Outputs:	-LGMSDP Co-funding obligations met. -Monthly Bank Charges paid.	LGMSDP Co-funding obligation for the quarter not met. But Bank charges met as planned.	0	there was limited funding to meet the obligation. However, CDD projects were funded.
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Expenditure

221014 Bank Charges and other Bank related costs	1,100	1,445	131.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,100	<i>Non Wage Rec't:</i> 1,445	<i>Non Wage Rec't:</i> 9.6%	
<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	15,100	Total 1,445	Total 9.6%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (-At least 25 copies of Final Accounts are produced and submitted to OAG.)	25/08/2015 (Done in quarter 1)	#Error	Assorted accountable stationeries and books of accounts were procured as planned because funding was provided as required.
Non Standard Outputs:	-Assorted accountable stationery and books of accounts are produced.	Assorted accountable stationeries and books of accounts were procured.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,500	13,684	109.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,500	<i>Non Wage Rec't:</i> 13,684	<i>Non Wage Rec't:</i> 109.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,500	Total 13,684	Total 109.5%	

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

0	The items were procured as planned save for availability of funding.
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Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1 lap-top and 1 desk-top Computers procured for SFO and District Accountant respectively. 1 lap-top and 1 desk-top Computers procured for SFO and District Accountant respectively.

Expenditure

231005 Machinery and equipment	5,892	58,915	1000.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	5,892	<i>Domestic Dev't:</i> 58,915	<i>Domestic Dev't:</i> 1000.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,892	Total 58,915	Total 1000.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 2 Executive Office Desks and Chairs procured for the Senior Finance Officer and Accountant 0 2 Executive Office Desks and Chairs procured for the Senior Finance Officer and Accountant as planned since funds was made available during the quarter.

Expenditure

231006 Furniture and fittings (Depreciation)	7,000	3,000	42.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	7,000	<i>Domestic Dev't:</i> 3,000	<i>Domestic Dev't:</i> 42.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,000	Total 3,000	Total 42.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 There was under performance during the quarter since one meetings was organised due to

Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>Teachers retired in the FY paid Pensions, LG Staffs retired in the FY paid Pension and Gratuities, Clerk Assistant remunerated for 12 months, Clerk's Office facilitated for coordination of 12 meetings, Clerk's Office facilitated with telecommunication, Rereshments during meetings, Clerk 's Office facilitated atleast 4 times to travel inland, Medical care provided to Clerk's Staff in times of need, Provision for Bank Charges made for 12 months, stationery and photocopying services provided and 3 tonner cartridges procured for Clerk's Office. Radio announcements and PR done for 12 months, Procurement of fuel, Lubricants and Maintetance of Motorcycle done during the year.</p>	<p>Clerk Assistant salary paid for 6 months Clerk's Office facilitated for coordination of 7 meetings, Clerk's Office facilitated with telecommunication for invitation of councilors and other stake holders during the 3 quarters. Office furnitures procured</p>	<p>small inflow of Local Revenue.</p>
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Expenditure

211101 General Staff Salaries	10,090	21,603	214.1%
211103 Allowances	1,500	50	3.3%
221001 Advertising and Public Relations	1,000	645	64.5%
221008 Computer supplies and Information Technology (IT)	500	304	60.8%
221009 Welfare and Entertainment	1,560	1,973	126.5%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,110	46.3%
222001 Telecommunications	300	150	50.0%
227001 Travel inland	2,300	1,100	47.8%
227004 Fuel, Lubricants and Oils	2,300	409	17.8%
228002 Maintenance - Vehicles	540	215	39.8%
Wage Rec't:	10,090	21,603	214.1%
Non Wage Rec't:	90,720	5,956	6.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100,810	27,559	27.3%

Output: LG procurement management services

0 The performance was as planned, but the procurement unitt faces challenges of under allocation of

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Contract Committee meetings held atleast 6 times during the year and sitting allowances paid to 5 members	8 Contract Committee meetings was held during the quarter and sitting allowances paid to 5 members		funds.
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Expenditure

221002 Workshops and Seminars	4,800	2,858	59.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i> 2,858	<i>Non Wage Rec't:</i> 59.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,800	Total 2,858	Total 59.5%

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited, promoted, confirmed and disciplined. DSC Chairperson paid monthly salary for 12 months, DSC sessions organised and facilitated, Retainers for DSC members paid for 12 months, Sitting allowance paid to DSC members, Refreshments provided during meetings, DSC Chairman, Secretary and Members facilitated to travel within and outside the District.	Staff recruited, promoted, confirmed and disciplined . DSC Chairperson paid monthly salary for 3 months, Atlest Three DSC session organised and facilitated, Retainers for DSC members paid for 3 months, Sitting allowance paid to DSC members during the quar	0	The key challenges being faced is underallocation of resources, tis leads to none payment of incurred expenses.
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Expenditure

211101 General Staff Salaries	24,336	4,500	18.5%
221001 Advertising and Public Relations	3,061	2,100	68.6%
221002 Workshops and Seminars	14,762	9,611	65.1%
221011 Printing, Stationery, Photocopying and Binding	200	72	36.0%
221014 Bank Charges and other Bank related costs	75	648	864.6%
227001 Travel inland	3,360	1,379	41.0%
228003 Maintenance – Machinery, Equipment & Furniture	100	70	70.0%
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 18.5%
<i>Non Wage Rec't:</i>	24,678	<i>Non Wage Rec't:</i> 13,880	<i>Non Wage Rec't:</i> 56.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	49,014	Total 18,380	Total 37.5%

Output: LG Land management services

No. of Land board	()	3 (3 Land Board meeting	0	The chalenges is
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

meetings		organised during the quarter)		under allocation
No. of land applications (registration, renewal, lease extensions) cleared	60 (Upto 60 Land Applications received and disposed for lease, registration, etc during the year)	46 (Upto 46 Land Applications received and disposed for lease, registration, etc during the quarter)	76.67	which does not facilitate all the sittings effectively.
Non Standard Outputs:	Stationery procured for DLB Office, Computer and ITC services provided for DLB Office, Travels outside the District facilitated for DLB Chairman and Secretary, Fuel, Oils and Lubricants provided for DLB Secretary, Sitting and Allowances provided for DLB Secretary and Members during meetings and while on duty	Stationery procured for DLB Office, Computer and ITC services provided for DLB Office, Travels outside the District facilitated for DLB Chairman and Secretary, Fuel, Oils and Lubricants		

Expenditure

221002 Workshops and Seminars	7,590	4,853		63.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,590	4,853	Non Wage Rec't:	63.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,590	4,853	Total	63.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (1 PAC report discussed by council during the last 3 quarter)	0	The sector underperformed due to small Local Revenue inflow.
No. of Auditor Generals queries reviewed per LG	4 (Atleast 1 Auditor General's report reviewed and submitted to relevant offices, atleast 2 FY's Internal Audit reports and other Special Audit reports reviewed and reports submitted to the relevant offices)	4 (2 External Audit report for one Financial year reviewed and submitted to relevant Offices 2 Internal Audit report reviewed by the PAC Members.)	100.00	
Non Standard Outputs:	Secretary facilitated to travel to submit reports to Arua and Kampala, Secretary facilitated with fuel, airtime, internet access for coordination purposes, Lunch and refreshments provided during PAC meetings, auditors facilitated to carry out routine and special audits, Radio announcements and PR planned for and financed.	Secretary facilitated to travel to submit reports to Arua Jinja and Kampala, Secretary facilitated with fuel, airtime, internet access for coordination purposes, Lunch and refreshments provided during PAC meetings, auditors facilitated to carry out ro		

Expenditure

221002 Workshops and Seminars	13,340	7,343		55.0%
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	700	280	40.0%	
227001 Travel inland	1,690	1,576	93.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,730	9,199	58.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,730	9,199	58.5%	

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries paid to political leaders and Ex-Gratia paid to Councilors and LCs for 12 mths; Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision, consultation and coordinating with other stakeholders; chairman's vehicle maintained and repaired. And Kilometrage paid to DEC Members and District Speaker	Political leaderswages paid for 6 months and Ex-Gratia paid to Councilors for 6 months and LC111. Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision, consultation and coordinating with other sta	0	The performance was as planned , but faces the challenges of small budgetary allocation.
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Expenditure

211101 General Staff Salaries	21,091	25,284	119.9%	
211103 Allowances	4,800	975	20.3%	
213004 Gratuity Expenses	116,831	35,088	30.0%	
227001 Travel inland	8,000	8,870	110.9%	
227004 Fuel, Lubricants and Oils	10,600	11,961	112.8%	
228002 Maintenance - Vehicles	13,500	6,060	44.9%	
282101 Donations	960	600	62.5%	
Wage Rec't:	21,091	25,284	119.9%	
Non Wage Rec't:	154,691	63,554	41.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	175,782	88,838	50.5%	

Output: Standing Committees Services

0	The performance is as expected, but the sector faces challenges of under budgeting,
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Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Plans, budgets, policies, ordinances made during the year; 15 Councilors facilitated with transport for 12 meetings and Councilors and Speakers facilitated for at least 10 official travels within and outside the District and Council vehicles repaired and maintained regularly; monthly fuel supplied to Speaker for routine official travels.</p>	<p>Plans, budgets, policies, ordinances made during the year; 15 Councilors facilitated with transport for 4 meetings and Councilors and Speakers facilitated for at least 4 official travels within and outside the District and Council vehicles repaired and ma</p>
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Expenditure

211103 Allowances	1,200	1,100	91.7%
221002 Workshops and Seminars	27,660	8,314	30.1%
227001 Travel inland	5,000	3,723	74.5%
227004 Fuel, Lubricants and Oils	1,300	591	45.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	37,960	<i>Non Wage Rec't:</i> 13,728	<i>Non Wage Rec't:</i> 36.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	37,960	Total 13,728	Total 36.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Lack of logistics to the newly recruited staffs in the Lower Local governments

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General staffs salaries paid for 12 months. 3 graduate staffs (1 Animal Production Officer, 1 Agricultural Officer and 1 Fisheries Officer) recruited and paid their monthly wages . Zombo VTC and Paduba VTC headmen paid their 12 months contract wages. 2 rounds of technical backstopping of LLGs staffs conducted by the District Production Officer.(30 staffs) 4 workshops and seminars and 4 coordination visits attended by the District Production Officer. 4 joint technical and political monitoring and supervision of Production activities conducted. 2 agricultural shows / trade shows attended. 6 farmer radio talk shows conducted by DPOs Office. District Internal Audit supported to perform financial audit exercise of Production activities. Office equipments, stationery and computer accessories procured for DPO's office. 1 Motor vechile maintained in good running condition.	All the 11 staffs paid their salaries for the months of January to March in the district.BUTsome of the newly recruited staffs did not receive their salaries of Febuary and March ie 5 of which 1 AAO and 4 AAHO and therest 5 received salaries of Febuary and		
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Expenditure

211101 General Staff Salaries	307,221	23,087	7.5%
221002 Workshops and Seminars	1,810	795	43.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,353	67.6%
227001 Travel inland	8,180	3,574	43.7%
227004 Fuel, Lubricants and Oils	973	1,416	145.5%
228002 Maintenance - Vehicles	34,476	3,571	10.4%

Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	307,221	<i>Wage Rec't:</i>	23,087	<i>Wage Rec't:</i>	7.5%
<i>Non Wage Rec't:</i>	50,439	<i>Non Wage Rec't:</i>	10,708	<i>Non Wage Rec't:</i>	21.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	357,660	Total	33,795	Total	9.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned in the financial year)	0	Delays in processing funds in the production department especially when vouchers have been cleared by CAO.
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>4 technical demonstrations on control of crop pests and diseases of crops conducted (Banana Bacterial Wilt Disease and others crop diseases and pests) in Jangokoro, Warr, Paidha and Zombo Town Council.</p> <p>1820 Kg of potato seeds procured and distributed to 15 farmers district wide.</p> <p>30 seed producer trained on potato seed production in 10 LLGs</p> <p>1 Plant clinic operationalised</p> <p>4 technical demonstrations on control of crop pests and diseases of crops conducted (Banana Bacterial Wilt Disease and others crop diseases and pests) in Jangokoro, Warr, Paidha and Zombo Town Council.</p> <p>1820 Kg of potato seeds procured and distributed to 15 farmers district wide.</p> <p>1 Tissue culture Laboratory constructed in Zeu DFL.</p> <p>1 Motor vechile maintained in good condition.</p> <p>2 trainings organized for potato seed producers in 4 LLGs (30 seed producers targeted).</p> <p>4 Coordination visits to Line Ministry and other Development Partners and 4 workshops and seminars attended by the DAO.</p> <p>1 plant clinic operationalized at the district headquarter.</p> <p>1 Motorcycle and 1 computer maintained in working conditions by the DAO.</p> <p>Assorted office stationery procured and communication with stakeholders facilitated.</p>	Not funded in the Quarter but its in the workplan.		
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	0	140		N/A
221008 Computer supplies and Information Technology (IT)	1,200	480		40.0%
221011 Printing, Stationery, Photocopying and Binding	395	214		54.2%
222001 Telecommunications	500	255		51.0%
224001 Medical and Agricultural supplies	10,603	1,843		17.4%
227001 Travel inland	4,480	634		14.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,575	<i>Non Wage Rec't:</i> 3,486		<i>Non Wage Rec't:</i> 25.7%
<i>Domestic Dev't:</i>	3,603	<i>Domestic Dev't:</i> 80		<i>Domestic Dev't:</i> 2.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
Total	17,178	Total 3,566		Total 20.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	890 (Heads of cattle slaughtered 189, Goats 240, Sheeps 145 and Pigglets 316 in the quarter.)	0	Delays in the procurement process in the district especially in the process in the procurement department.
No of livestock by types using dips constructed	()	0 (Not planned for in the financial year)	0	
No. of livestock vaccinated	20000 (20000 local chicken vaccinated against New Castle Disease (NCD) district wide. 1000 dogs and cats vaccinated against Rabies disease district wide.)	0 (Not planned for in the financial year)	.00	

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 improved piglets procured and distributed to 10 households. 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	20 Improved Piglets Planned in the financial year and now the award has been given to Abunia and Son to handle the procurement.		
	4 coordination visits to Line Ministry and 4 workshops and seminars made and attended by the DVO respectively.			
	Cold chain maintained on vaccines.			
	1 motorcycle maintained in running condition in the DVO's office.			
	DVO's office management facilitated.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,755	264	15.0%
224001 Medical and Agricultural supplies	15,513	9,278	59.8%
227001 Travel inland	4,809	7,474	155.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,640	15,013	102.5%
Domestic Dev't:	8,236	2,003	24.3%
Donor Dev't:		0	0.0%
Total	22,877	17,016	74.4%

Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish amounting to 5000 kg harvested from fish farms district wide.)	1810 (1810 kgs Harvested distrit wide in the two quarters.)	18.10	Delays in the processing procurement activities in the sector from the procurement Unit.
No. of fish ponds stocked	8 (8 fish ponds and 2 cages stocked with fish)	6 (6 Fish ponds stocked in Nyapea, Zombo TC, Kango Sub counties.)	75.00	

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constursted and maintained	6 (4 fish ponds in Nyapea and 2 in Warr Sub Counties.	6 (2 Fish ponds rehabilitated in Nyapea and Abanga Sub counties.)	100.00	
	2 demonstration fish cages established at Nyagak mini-lake.			
	10,000 fish fingerlings to be procured and distributed to 22 fish farmers district wide.)			
Non Standard Outputs:	4 sets of fisheries data collected from fish markets and fish farm	3 set of fisheries data collected from fish markets and fish farm and has been analysed for planning in the sector		
	4 coordination visits and 4 seminars and workshops made	3 coordination visits and 4 seminars and workshops attended by DFO.		
	2 Sets of assorted stationeries procured.			
	4 traninings conducted for fish farmers on good aquaculture practices district wide.	65 Fish farmers Trained on Good Aquaculture management practices		
	1 motorcycle in the Fisheries sector maintained in running condition.			
	Mini- fish hatchery at Tangala Molu - Ajei completed (procurement of water tank, water pump, tile and pipes fittings).			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	969	242.3%
224001 Medical and Agricultural supplies	16,183	2,482	15.3%
227001 Travel inland	6,432	3,743	58.2%
228002 Maintenance - Vehicles	800	665	83.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	23,815	7,859	33.0%

Output: Support to DATICs

0 Delays in the processing of funds for DFI activities and Trainings for Youths in the Institute.

Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	17,250	N/A
221002 Workshops and Seminars	36,000	13,329	37.0%
221011 Printing, Stationery, Photocopying and Binding	500	227	45.4%
224001 Medical and Agricultural supplies	556	534	96.0%
226002 Licenses	22,756	8,871	39.0%
227001 Travel inland	900	550	61.1%
228003 Maintenance – Machinery, Equipment & Furniture	1,450	488	33.6%

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,756	<i>Non Wage Rec't:</i>	39,450	<i>Non Wage Rec't:</i>	173.4%
<i>Domestic Dev't:</i>	5,906	<i>Domestic Dev't:</i>	1,798	<i>Domestic Dev't:</i>	30.5%
<i>Donor Dev't:</i>	36,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,662	Total	41,248	Total	63.8%

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

No of businesses issued with trade licenses	0 (Not planned)	0 (Not planned for in the financial year)	0	Insufficient funding of the sector
No of businesses inspected for compliance to the law	1 (Cooperative leaders trained on good governance)	3 (3 Trade sensitisation meetings held by DCO)	300.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 sets of communities mobilized and sensitised on trade related issues)	3 (3 Trade sensitisation meetings held by DCO cumulatively)	75.00	
No of awareness radio shows participated in	0 (Not planned)	0 (Not planned in the financial year by the DCO)	0	
Non Standard Outputs:	3 Coordinations with stakeholders	3 Coordinations with stakeholders		

Expenditure

221002 Workshops and Seminars	0	936	N/A
221011 Printing, Stationery, Photocopying and Binding	0	62	N/A
221014 Bank Charges and other Bank related costs	0	51	N/A
227001 Travel inland	9,555	2,230	23.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,895	<i>Non Wage Rec't:</i>	3,280
<i>Domestic Dev't:</i>	660	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,555	Total	3,280
			34.3%

Output: Market Linkage Services

No. of market information reports disseminated	()	0 (Not Planned in the financial year.)	0	Insufficient funding in the sector.
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned for.)	0 (Not Planned in the financial year.)	0	
Non Standard Outputs:	Not planned for.	Not Planned in the financial year.		

Expenditure

227004 Fuel, Lubricants and Oils	2,020	236	11.7%
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	236	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,020	<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	2,020	Total	236	Total	11.7%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (Not planned in the financial year)	0	Insufficient funding for the sector.
No. of cooperative groups mobilised for registration	()	1 (1 Cooperative group mobilised for registration)	0	
No of cooperative groups supervised	2 (36 Primary COOP Societies, 8 SACCOS and 1 COOP Union supervised.	2 (2 Primary COOP Societies, 2 SACCOS and 1 COOP Union supervised)	100.00	
Non Standard Outputs:	Two round of audit exercise conducted for 8 SACCOS district wide.) 3 coordination visits made to line ministry and other development partners by the DCO. 1 training conducted for cooperative leaders on recommended governance practices. One filing cabinet procured for DCO's office. 1 motorcycle maintained in working condition. 100 copies of Zombo district investment profile produced.	2 coordination visits made to line ministry and other development partners by the DCO.		

Expenditure

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

Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

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

Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	184 HWs in Zombo District paid salaries for 12 months	206 HWs in Zombo District paid salaries for 9 months		
	Routine administrative travels and field visits facilitated	Routine administrative travels and field visits facilitated		
	Sputum samples from TB patients collected and sent for external quality assurance	Sputum samples from TB patients collected and sent for external quality assurance		
	2 joint bi-annual performance review meeting held at the district headquarters.	1 desktop computers and 0 laptop computers maintain		
	Reproductive Health technical support supervision conducted			
	Surveillance Active case search conducted and follow up & investigation done.			
	Technical support supervision by Accountant facilitated.			
	Logistics & supplies handling including technical supervision at HFs conducted.			
	Community Health education & School health program conducted			
	Data Quality Assurance & HMIS support supervision including coordination for timely & complete reporting facilitated.			
	Strengthening Human Resource for Health support & TNA facilitated.			
	5 desktop computers and 4 laptop computers maintained.			
	Assorted office equipments within the district health office repaired.			
	8 printer cartridges and tonner bought for the district health office.			
	Assorted Office stationeries bought for the district health office			
	Email/online communication			

Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

and reporting facilitated

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

4 DHMT meetings held.

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

District health office regularly cleaned.

Assorted departmental assets engraved.

6 motorcycles for technical heads of sections/programs maintained.

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

Official travels of the DHO and DHTs facilitated.

International AIDS Day commemorated.

12 months bank charges paid.

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

Comprehensive HIV/AIDS care including TB supported scaled up.

240,368 people of zombo district reached through mass drug administration for NTD control in all villages in the district.

45511 children reached through PIRI in the district

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

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	1,354,215	704,787	52.0%	
221001 Advertising and Public Relations	2,900	7,060	243.4%	
221002 Workshops and Seminars	210,249	113,316	53.9%	
221005 Hire of Venue (chairs, projector, etc)	6,000	1,000	16.7%	
221008 Computer supplies and Information Technology (IT)	6,800	500	7.4%	
221011 Printing, Stationery, Photocopying and Binding	4,689	1,449	30.9%	
221014 Bank Charges and other Bank related costs	5,965	1,416	23.7%	
222003 Information and communications technology (ICT)	3,600	1,014	28.2%	
227001 Travel inland	451,853	194,955	43.1%	
227004 Fuel, Lubricants and Oils	6,000	4,580	76.3%	
228002 Maintenance - Vehicles	9,600	3,556	37.0%	
228003 Maintenance – Machinery, Equipment & Furniture	200	100	50.0%	
<i>Wage Rec't:</i>	1,354,215	<i>Wage Rec't:</i> 704,787	<i>Wage Rec't:</i> 52.0%	
<i>Non Wage Rec't:</i>	140,256	<i>Non Wage Rec't:</i> 246,200	<i>Non Wage Rec't:</i> 175.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	568,000	<i>Donor Dev't:</i> 82,746	<i>Donor Dev't:</i> 14.6%	
Total	2,062,471	Total 1,033,732	Total 50.1%	

Output: Promotion of Sanitation and Hygiene

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

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221001 Advertising and Public Relations	2,000	1,000	50.0%
227001 Travel inland	76,168	29,879	39.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	91,874	30,879	33.6%
Donor Dev't:		0	0.0%
Total	91,874	30,879	33.6%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1220 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	928 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	76.07	Continuous Health education and sensitization to the community Good quality of service and customer care Availability of Doctors
Number of inpatients that visited the NGO hospital facility	4700 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	3600 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	76.60	

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	8400 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	6636 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	79.00	
Non Standard Outputs:	N/A	NA		

Expenditure

263318 Conditional transfers for NGO Hospitals	292,225	219,169	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	292,225	<i>Non Wage Rec't:</i> 219,169	<i>Non Wage Rec't:</i> 75.0%	
<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	292,225	Total 219,169	Total 75.0%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2550 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)	3792 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)	148.71	Availability of qualified staffs community outreach services including health education
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)	1238 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)	99.04	
No. and proportion of deliveries conducted in the NGO Basic health facilities	550 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)	929 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr islamic HC II, Juloka parish, Warr sub-county)	168.91	

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	15100 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr Islamic HC II, Juloka parish, Warr sub-county)	14557 (Agiermach HC III, pasai parish, Warr sub-county; Pakadha HC III, pakadha parish, Abanga sub-county; Zombo HC III, Paley parish, Zombo town council; Padea HC II, Jupadindu parish, Jangokoro sub-county; Warr Islamic HC II, Juloka parish, Warr sub-county)	96.40	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	44,525	30,855	69.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	30,855	<i>Non Wage Rec't:</i> 69.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 44,525	Total 30,855	Total 69.3%	

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.)	66 (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.)	85.71	Timely delivery of medicines and supplies by NMS Commitment by health facility staff
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.)	206 (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.)	144.06	
No. of trained health related training sessions held.	4 (4 health related training sessions held)	3 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	75.00	
Number of outpatients that visited the Govt. health facilities.	130000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	123576 (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.)	95.06	

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	1982 (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.)	99.10	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Zombo District)	80 (Zombo District)	100.00	
No. of children immunized with Pentavalent vaccine	8500 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	6420 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	75.53	
Number of inpatients that visited the Govt. health facilities.	3500 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	3813 (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.)	108.94	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	88,689	54,332	61.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 88,689	<i>Non Wage Rec't:</i> 54,332	<i>Non Wage Rec't:</i> 61.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 88,689	Total 54,332	Total 61.3%	

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

Non Standard Outputs:	Monitoring and supervision of Construction of Maternity Blocks (Placenta pit, latrine, kitchen shade & Bath shelter) at Kango HC III, Rehabilitation of OPD Block at Alangi HC III	Monitoring and supervision of Construction of Maternity Blocks at Kango HC III	0	Delay in procurement process
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	1,803	1,803	100.0%	

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,803	<i>Domestic Dev't:</i>	1,803	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,803	Total	1,803	Total	100.0%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No activity Planned)	0 (No activity planned)	0	Delay in procurement process
No of maternity wards constructed	1 (Construction of Maternity Block, Placenta pit, Kitchen shade, 3 stance VIP latrine & Bath shelter at Kango HC III, Oliri parish, Kango S/C)	1 (Construction of Maternity Block at Kango HC III, Oliri parish, Kango S/C)	100.00	
Non Standard Outputs:	No activity Planned	No activity planned		

Expenditure

231001 Non Residential buildings (Depreciation)	150,000	43,000	28.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	150,000	43,000	28.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	150,000	Total	43,000
			Total
			28.7%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Activity not planned)	0 (No activity planned)	0	No activity planned
No of OPD and other wards constructed	1 (Rehabilitation of OPD Block at Alangi HC III, Kango S/C)	0 (No activity planned)	.00	
Non Standard Outputs:	Activity not planned	No activity planned		

Expenditure

231001 Non Residential buildings (Depreciation)	31,597	3,543	11.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	31,597	3,543	11.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	31,597	Total	3,543
			Total
			11.2%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (No activity planned)	0	No activity planned
No of OPD and other wards constructed	2 (Completion of 2 OPD Block at Pagei HCII and Rehabilitation of another one at Warr HCII)	0 (No activity planned)	.00	
Non Standard Outputs:	Not planned	No activity planned		

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	137,944	36,997	26.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	137,944	<i>Domestic Dev't:</i> 36,997	<i>Domestic Dev't:</i> 26.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	137,944	Total 36,997	Total 26.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1020 (Paid 1029 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries for 12 months of the FY)	1029 (A total of 1029 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries for 9 months of the FY)	100.88	Timely payment of Teachers salaries through the Qtr
No. of qualified primary teachers	1029 (1029 qualified teachers in the employed in various primary schools in the district)	969 (969 qualified teachers in the employed in various primary schools in the district)	94.17	
Non Standard Outputs:	Not planned	Not Achieved so far		

Expenditure

211101 General Staff Salaries	5,836,565	2,391,637	41.0%	
<i>Wage Rec't:</i>	5,836,565	<i>Wage Rec't:</i> 1,112,664	<i>Wage Rec't:</i> 19.1%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<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	5,836,565	Total 1,112,664	Total 19.1%	

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

No. of pupils sitting PLE	1450 (1450 pupils sitting PLE in Various schools in the District)	0 (1450 pupils registered in various schools across the District)	.00	Timely releases of funds to respective schools
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	51 (51 pupils passing in grade one in the District from all the Primary schools)	0 (Outputs not achieved so far)	.00	
No. of student drop-outs	2000 (To reduce the present dropout level of about 2000 pupils in aq year, by 20% by end of the year)	12000 (12000 pupils drop out in various schools in the District at Primary level)	600.00	
No. of pupils enrolled in UPE	61000 (Disbursement of UPE Capitation Grants to the 93 Government Aided Primary Schools in the 10 Lower Local Government in Zombo Schools District. All the 93 Government Aided enrolled 62,381 Pupils in the District.)	62381 (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.)	102.26	
Non Standard Outputs:	NA	No outputs achieved so far		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	506,328	336,513	66.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 508,131	<i>Non Wage Rec't:</i> 336,513	<i>Non Wage Rec't:</i> 66.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 508,131	Total 336,513	Total 66.2%	

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

No. of classrooms constructed in UPE	6 (6 classroom block with office constructed at Okeyo p/s in Thanga parish Abanga S/c, Zeu p/s Papoga parish Zeu S/c and Gamba P/s Gamba Parish Kango S/c Using Normal SFG grant; Classroom Blocks competed at patek Paduk P/S, Abanga Kubi P/S and Manzi P/S using unspent balances from 2014/15.)	2 (2 classrooms constructed at Thonga in Warr sub-county so far)	33.33	Timely Releases of SFG grant for Standards outputs while no Budget for non-standards outputs
No. of classrooms rehabilitated in UPE	0 (Limited Budget)	0 (No Outputs achieved so far)	0	
Non Standard Outputs:	NA	No Outputs achieved so far		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	260,804	54,532	20.9%	
314101 Petroleum Products	0	850	N/A	

Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	260,804	<i>Domestic Dev't:</i>	55,382	<i>Domestic Dev't:</i>	21.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	260,804	Total	55,382	Total	21.2%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Limited Budget)	0 (No Outputs achieved in the Qtr)	0	Timely releases of PRDP funds to
No. of classrooms constructed in UPE	4 (2 Classroom block with office constructed at Thonga P/s in Pagei Parish Warr S/c and Mathurumbe NFE in Abira West ward ZTC using PRDP)	2 (2 Classroom block with office constructed at Thonga P/s in pagei Parish Warr S/c)	50.00	facilitata rapid implementation of the planned projects
Non Standard Outputs:	NA	No Outputs achieved in the Qtr		

Expenditure

231001 Non Residential buildings (Depreciation)	129,800	63,544	49.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	129,800	<i>Domestic Dev't:</i>	63,544
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	129,800	Total	63,544

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Limited Budget)	0 (No Outputs achieved in the Qtr)	0	Projects delayed to takeoff by Contractor
No. of latrine stances constructed	5 (5Stance VIP latrines constructed at Paley Yugu P/S in Paley Parish Nyapea S/C using normal SFG)	0 (No Outputs achieved in the Qtr)	.00	
Non Standard Outputs:	NA	No Outputs achieved in the Qtr		

Expenditure

312104 Other Structures	15,952	15,962	100.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	15,952	<i>Domestic Dev't:</i>	15,962
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,952	Total	15,962

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Limited Budget)	0 (No Outputs achieved in the Qtr)	0	Delays in procurement processes
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	5 (5 stances VIP latrine constructed at Kaya Primary schools in Kaya Parish Paidha S/c using PRDP)	0 (No Outputs achieved in the Qtr)	.00	
Non Standard Outputs:	NA	No Outputs achieved in the Qtr		

Expenditure

312104 Other Structures	35,000	35,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	35,000	<i>Domestic Dev't:</i> 35,000	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	35,000	Total 35,000	Total 100.0%	

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	108 (108 supply of 3 seater desks at Thonga P/s in pagei Parish Warr s/c, Mathurumbe NFE in Abira West ZTC and Zeu Primary School in Papoga parish Zeu S/c (36 desks each).)	0 (No outputs achieved so far)	.00	Delay in procurement processes in the Qtr
Non Standard Outputs:	NA	No outputs achieved so far		

Expenditure

231006 Furniture and fittings (Depreciation)	14,330	14,330	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	14,330	<i>Domestic Dev't:</i> 14,330	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,330	Total 14,330	Total 100.0%	

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

No. of students sitting O level	1200 (1200 students sitting O level education across the district)	1200 (1200 students sat for O level education across the district in the Qtr of subsequent FY)	100.00	Timely Releases of Secondary teachers Salaries
No. of students passing O level	0 (The Data not determined by the time of Planning)	0 (No Output achieved so far)	0	

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	199 (Paid 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District:These are Warr Girls S.S in Ngira Parish Warr S/C,St.Aloysius College Nyapea in Oyeyo Parish Nyapea S/C,Akuka S.S in Ogusi Parish Warr S/C,Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)	199 (Paid 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District:These are Warr Girls S.S in Ngira Parish Warr S/C,St.Aloysius College Nyapea in Oyeyo Parish Nyapea S/C,Akuka S.S in Ogusi Parish Warr S/C,Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C for the 3 months of the quarter)	100.00	
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Non Standard Outputs: No Budget No outputs achieved so far

Expenditure

211101 General Staff Salaries	663,441	267,923	40.4%	
Wage Rec't:	663,441	Wage Rec't: 105,573	Wage Rec't: 15.9%	
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	663,441	Total 105,573	Total 15.9%	

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

No. of students enrolled in USE	2749 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C,Warr Girls S.S in Ngira Parish Warr S/C,Pakadha Seed S.S in Pkadha Parish Abanga S/C,Jangokoro Seed S.S in Abaji Parish Jangokoro S/C,Aluka S.S in Ogusi Parish Warr S/c,Charity College in Central Ward in Paidha T/C and St. Gregory S.S in Central Ward Paidha T/C based on the Enrollment of 2749 in the 9 benefing Schools in the whole District.)	2749 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C,Warr Girls S.S in Ngira Parish Warr S/C,Pakadha Seed S.S in Pkadha Parish Abanga S/C,Jangokoro Seed S.S in Abaji Parish Jangokoro S/C,Aluka S.S in Ogusi Parish Warr S/c,Charity College in Central Ward in Paidha T/C and St. Gregory S.S in Central Ward Paidha T/C based on the Enrollment of 2749 in the 9 benefing Schools in the whole District.)	100.00	Timely releases of Funds from the central government
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Non Standard Outputs: No Planned Output No Outputs Achieved so far

Expenditure

263319 Conditional transfers for Secondary Schools	365,475	239,589	65.6%	
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	365,475	<i>Non Wage Rec't:</i>	239,589	<i>Non Wage Rec't:</i>	65.6%
<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	365,475	Total	239,589	Total	65.6%

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

No. of students in tertiary education	739 (739 students in Paidha PTC and Ora technical school)	739 (739 students in Paidha PTC and Ora technical school enrolled)	100.00	Timely releases of salaries increased motivation of tutors in the Qtr
No. Of tertiary education Instructors paid salaries	79 (A total of 79 Teaching and non-teaching Staffs of Paidha PTC in Dwonga Ward Paidha TC and Ora Technical Institute in Ogusi Parish Atyak S/C remunerated for 12 months)	79 (Paid 19 Teaching Staff and 20 Non Teaching Staff of Paidha PTC in Dwonga Ward and 21 Teaching Staff plus 19 Non Teaching Staff of Ora Technical Institute in Ogusi Parish Atyak S/C)	100.00	
Non Standard Outputs:	No Budget	No Outputs achieved so far		
<i>Expenditure</i>				
211101 General Staff Salaries	286,258	114,487	40.0%	
<i>Wage Rec't:</i>	286,258	<i>Wage Rec't:</i> 47,257	<i>Wage Rec't:</i> 16.5%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	286,258	Total 47,257	Total 16.5%	

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

0	Timely releases of Funds made the outputs achievable in the Qtr
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 Educational staff at the District H/Qs paid for a period of 12 months during the financial year. 10 consultations and meetings are made and attended by all the education staff nationally and regionally. , assorted stationary purchased for the education department through out the year. PLE support management,Primary and Secondary Schools support,to sports, Office furniture procured, 1 vehicle of Education Serviced routinely	2 Educational staff at the District H/Qs paid for a period of 3 months during the financial year. 3 consultations and meetings made and attended the team in DEOs Office during Quarter, assorted stationary purchased for the education department thro
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Expenditure

211101 General Staff Salaries	22,871	11,462	50.1%
211103 Allowances	0	620	N/A
221002 Workshops and Seminars	0	2,000	N/A
221009 Welfare and Entertainment	0	243	N/A
221011 Printing, Stationery, Photocopying and Binding	2,012	1,518	75.4%
221014 Bank Charges and other Bank related costs	0	398	N/A
227001 Travel inland	4,528	12,117	267.6%
228002 Maintenance - Vehicles	6,000	3,440	57.3%
Wage Rec't:	22,871	6,000	Wage Rec't: 26.2%
Non Wage Rec't:	8,000	20,336	Non Wage Rec't: 254.2%
Domestic Dev't:	4,540	3,200	Domestic Dev't: 70.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	35,411	29,536	Total 83.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	9 (9 Secondary schools in the District inspected in the Quarter)	0	Timely Releases of Inspection Grant to the Sector in the Qtr
No. of tertiary institutions inspected in quarter	()	2 (2 Tertiary schools of Ora and Paidha TTC inspected in the Quarter)	0	
No. of inspection reports provided to Council	()	1 (1 Inspection Report produced in the Quarter to Council)	0	

Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of primary schools inspected in quarter	466 (466 inspection conducted by the DIS in 92 Government aided primary schools, 38 private primary schools and 34 ECD centers visited across the district, 4 inspection reports prepared and submitted to District council annually)	116 (116 inspection conducted by the DIS in 92 Government aided primary schools, 38 private primary schools and 34 ECD centers visited across the district, 1 inspection reports prepared and submitted to District council in the Quarter)	24.89	
	200 Educational establishment supervised and monitored by the DEO, across the district at least once in a term	50 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.)	1 monitoring reports prepared and submitted to the District council Quarter)		

Non Standard Outputs: Not planned No outputs achieved so far

Expenditure

211103 Allowances	0	1,701	N/A
221010 Special Meals and Drinks	0	157	N/A
227001 Travel inland	28,756	11,723	40.8%
227004 Fuel, Lubricants and Oils	0	9,438	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	28,756	<i>Non Wage Rec't:</i> 23,018	<i>Non Wage Rec't:</i> 80.0%
<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	28,756	Total 23,018	Total 80.0%

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 Constant power breakdown

Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs 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 Staffs in the District@16,816,933	2,833,333 being allowances and fuel for office operations		
	2 consultation visits made to Kampala.@2,000,000			
	1 work plans and 4 quarterly reports prepared & submitted to Uganda Road Fund and other line Ministries in Kampala@4,000,000			
	1 regional and national workshops attended@1,000,000			
	970.38 litres worth of fuel procured for office operation, Vehicles and other machinery in the Sector @3500/l = 3,396,338			
	12 months bank charges paid to centenary bank			
	4 slots of assorted stationeries consisting of 20 reams of printing and photocopying papers, 12 counter books, 4 boxes of pens, 10 box files, 2 boxes of stapling wires, 2 staplers, 2 punches, 2 office calculators procured and delivered to the District store for use by the department. Printing, photocopying and binding done@3,000,000			
	Annual District Road survey and Conditions Survey done @ 2,500,000			
	Monitoring by Designated agencies done Annually@ 3,000,000			
	Conducted Environmental impact assessment and compliance monitoring for projects			
	Payment of road workers wages and Bank transaction conducted in the FY@ 2,000,000			
	Monthly supervision of Road workers done @4,000,000/=			

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Expenditure

211101 General Staff Salaries	16,817	8,839	52.6%
211103 Allowances	0	460	N/A
221009 Welfare and Entertainment	0	75	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	855	57.0%
221012 Small Office Equipment	2,000	1,352	67.6%
227001 Travel inland	18,500	9,032	48.8%
227004 Fuel, Lubricants and Oils	3,396	3,808	112.1%
291001 Transfers to Government Institutions	0	333,245	N/A
<i>Wage Rec't:</i>	16,817	8,839	52.6%
<i>Non Wage Rec't:</i>	27,906	347,972	1246.9%
<i>Domestic Dev't:</i>	3,000	855	28.5%
<i>Donor Dev't:</i>		0	0.0%
Total	47,723	357,666	749.5%

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

No of bottle necks removed from CARs	8 (Planned under lower local Government outputs areas)	0 (Not planned)	.00	N/A
Non Standard Outputs:	NA	Not planned		

Expenditure

263104 Transfers to other govt. units (Current)	0	59,530	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		59,530	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	0	59,530	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	30 (30km of District roads periodically Maintained in selected sub-counties in the District. (Location to be refined in the later time after ADRICS Survey@47,419,000/=)	0 (Not executed)	.00	Lack of road equipments, tools for road gangs, funds not disbursed
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	293 (The following District roads routinely maintained manually:	6 (69km)	2.05	
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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-Akwani road in Abanga SC, Pakadha Parish, Jangokoro SC in Patek

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Parish & Nyapea SC in Oyeyo
Parish routinely maintained

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

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

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

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

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

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

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

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

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

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

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

The following road sections
maintained routinely using
equipments

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

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

No. of bridges maintained	5 (5 Lines of culverts installed on identified District roads in the FY @ 16,500,000 in the District.)	0 (Not executed)	.00	
Non Standard Outputs:	30Km of district roads maintained in selected road links using Mechanised maintenance@49,992,278/=	5.5km		
	Supply of assorted road tools for maintenance of district roads@ 13,256,802			

Expenditure

263312 Conditional transfers for Road Maintenance	411,986	72,484	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	411,986	72,484	17.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	411,986	72,484	17.6%

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

Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (Not planned)	0	Contractor elayed to correct the defect
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed 0 (Gira-Alicudu road (6km) and Pakadha-Awasi road (5.5km) completed) 11 (Under defect liability period) 0

Non Standard Outputs: Not Planned Retention still hold

Expenditure

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

Output: PRDP-Bridge Construction

No. of Bridges Constructed 1 (Construction of Nyandima bridge in Angol parish Atyak sub-county.@161,511,000/=) 1 (NA) 100.00 The cost of the bridge is too high for the District to funds

Non Standard Outputs: Supervision and Monitoring of the project@ 5% of the project sum NA

Expenditure

312104 Other Structures	161,511	1,070	0.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	161,511	1,070	0.7%
Donor Dev't:	0	0	0.0%
Total	161,511	1,070	0.7%

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

Non Standard Outputs: District Building Maintained, through supply of Goods and furniture repairs Not planned 0 N/A

Expenditure

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

Output: Vehicle Maintenance

0 the pick-up is faulty

Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Maintenance of Urban councils roads plants @ 31,850,000/= 4,374,000 tyres and maintenance of pick-up for road maintenance and constantly breakdown making road supervision difficult

Expenditure

228002 Maintenance - Vehicles	31,850	4,374	13.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	31,850	4,374	13.7%
<i>Donor Dev't:</i>		0	0.0%
Total	31,850	4,374	13.7%

Output: Plant Maintenance

Non Standard Outputs: Maintenance of District and urban road plants, 1 grader, 2 Tipper lorries, 3 pick-ups and 1 tractor routinely maintained @ the District headquarters @ 90,576,000/= 2,490,000 maintenance and servicing of grader 0 the grader is aged and constantly breakdown making road maintenance impossible coupled with the road network which requires heavy grader

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	90,576	10,052	11.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	90,576	10,052	11.1%
<i>Donor Dev't:</i>		0	0.0%
Total	90,576	10,052	11.1%

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

0 Delay in payment of already finished works

Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>800 litres of fuel procured for general office operation. Location of delivery being the district headquarter.</p> <p>4 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of</p> <p>Monthly salary for the Assistant Water officer paid for 12 months totalling to 12,600,000/= for the year.</p> <p>Internet subscription and lunch allowance to intern/volunteer paid under the general impress budget line.</p> <p>12 months Salary and wages paid to general staff to a tune of 23,851,308</p> <p>office activities coordinated,internet bundles procured and used for 12 months.</p>	<p>3 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of</p> <p>9 Monthly salary for the Assistant Water officer paid for 9 months.</p> <p>600 litres o fuel was procured for office use and cordinati</p>
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Expenditure

211101 General Staff Salaries	24,216	10,917	45.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,680	10,109	73.9%
211103 Allowances	720	664	92.2%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,285	80.3%
222001 Telecommunications	480	171	35.6%
227004 Fuel, Lubricants and Oils	3,200	1,280	40.0%
Wage Rec't:	24,216	10,917	45.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,680	13,509	68.6%
Donor Dev't:		0	0.0%
Total	43,896	24,426	55.6%

Output: Supervision, monitoring and coordination

<p>No. of sources tested for water quality</p>	<p>22 (Locations shall be all new water sources and old suspicious sources)</p>	<p>0 (Activity in progress by close of quarter.)</p>	<p>.00</p>	<p>Planned activities are on course, no major set backs experienced</p>
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	44 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc visited and quality water sources constructed)	26 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc visited and quality water sources constructed)	59.09	
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 effected by close of quarter)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for the year)	0 (Not planned for the year)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings conducted and minutes in place.)	3 (Conducted at the district headquarter)	75.00	
Non Standard Outputs:	Data collection and analysis on water sources done on quarterly basis to update the WATSUP data base. 6 Workshops, national consultations attended and reports/information got disseminated All 22 Water sources constructed newly shall be visited and monitored for functionality Carryout specific sector monitoing of sector activities. 2 rounds of visits to be done	6 Workshops, national consultations attended and reports/information got disseminated		

Expenditure

221002 Workshops and Seminars	1,880	1,410	75.0%
227001 Travel inland	14,228	7,904	55.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,195	0	0.0%
<i>Domestic Dev't:</i>	13,913	9,314	66.9%
<i>Donor Dev't:</i>		0	0.0%
Total	16,108	9,314	57.8%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	154 (Locations of water points approved by council for construction in FY 2015/16)	154 (Ojebu,Lendu,Zeu sc 2. Sinda east,Lendu, Zeu sc 3.Paduaba,papoga ,Zeu sc	100.00	A revision of the workplan affected activities like private
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

		4.Araa hill,papoga,Zeu sc 5.Ocwalo,papoga,Zeu sc 6. Awiamungu,Omoyo, Zeu sc 7.God onyona,Gamaba,kango 8.Osuku,paduba,Kango sc 9.Akwerali,Angar,Kango 10. Udugu,Afere,Warr s/c 11. Jupujuku,Pakia,Warr s/c 12. Monkweroco,Ngira,Warr 13. Paduk Ombavu,Juloka,Warr 14.Abeju Center,ogusi,Atyak 15.Agoro,Angol,Atyak 16. Akwerali,Angol,Atyak 17.Ogurowi,Chana,paidha 18. Kpelepethe, Chana,paidha 19. Olyeko, Chana,Paidha 20. Nzulume,Abaji,Jangokoro 21. Akunu,Patek,Jangokoro 22. Atyenda corner,Abaji,Jangokoro)		sector training of hand pump mechanics
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 to be conducted)	.00	
No. of water and Sanitation promotional events undertaken	22 (22 communities sensitized on critical requirements of sanitation as well as other other conditions for acquization of safe water source)	22 (communities approved for new construction of water sources sensitized on critical requirements of sanitation as well as other other conditions for acquization of safe water source)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio jingles to be run over radio Paidha. 85 radio spots to be run in each episode of jingles)	0 (Not achieved)	.00	

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of water user committees formed.	22 (All Locations of water sources being constructed in the FY.)	22 (Ojebu,Lendu,Zeu sc 2. Sinda east,Lendu, Zeu sc 3.Paduaba,papoga ,Zeu sc 4.Araa hill,papoga,Zeu sc 5.Ocwalo,papoga,Zeu sc 6. Awiamungu,Omoyo, Zeu sc 7.God onyona,Gamaba,kango 8.Osuku,paduba,Kango sc 9.Akwerali,Angar,Kango 10. Udugu,Afere, Warr s/c 11. Jupujuku,Pakia, Warr s/c 12. Monkweroco,Ngira,Warr 13. Paduk Ombavu,Juloka,Warr 14.Abeju Center,ogusi,Atyak 15.Agoro,Angol,Atyak 16. Akwerali,Angol,Atyak 17.Ogurowi,Chana,paidha 18. Kpelepethe, Chana,paidha 19. Olyeko, Chana,Paidha 20. Nzulume,Abaji,Jangokoro 21. Akunu,Patek,Jangokoro 22. Atyenda corner,Abaji,Jangokoro)	100.00	
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>extention staff meetings to be conducted. Total annual budget 2,400,000/= . Location district headquarter</p> <p>22 communities to be given post construction support. Total budget cost 1,428,000/= Locations are for all new water sources for FY 2015/16.</p> <p>22 communities given feed back on fulfilment of critical requirements.</p> <p>Sanitation baseline survey conducted in 22 communities set to benefit from safe water sources</p> <p>Establishment of mini spare part stores for borehole spares</p> <p>Carry out political monitoring of water projects under budget line of specific surveys.</p> <p>Procurement of assorted borehole spare parts to be stocked at the district.</p>	<p>3 Extention staff meeting conducted</p> <p>22 communities given feed back on fulfilment of critical requirements.</p>		
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Expenditure

221001 Advertising and Public Relations	4,049	1,000	24.7%
221002 Workshops and Seminars	11,472	11,067	96.5%
227001 Travel inland	13,141	8,940	68.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,450	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	28,662	21,007	<i>Domestic Dev't:</i> 73.3%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	33,112	21,007	Total 63.4%

Output: Promotion of Sanitation and Hygiene

0 planned targets are on course

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Carry out home improvement campaign in 18 villages in two sub counties to be agreed upon by the sectoral committee.	18 communities were triggered Transect walk conducted Rapport creation with community done Cary out home improvement campaign in 18 villages in two sub counties to be agreed upon by the sectoral committee.
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Expenditure

227001 Travel inland	19,644	14,705	74.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i> 14,705	<i>Non Wage Rec't:</i> 63.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,000	Total 14,705	Total 63.9%

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

Non Standard Outputs:	<p>Servicing of motorcycle done on quarterly basis. Location of servicing is to be at the prequalified service providers garage but delivered at the district headquarter total budget</p> <p>Major service of motorvehicle LG-0067-38 done to bring it to an efficient running state.</p>	Servicing of motorcycle and vehicle was done.	0	Execution of planned activities is on course as planned
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Expenditure

231004 Transport equipment	5,883	1,312	22.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	5,883	<i>Domestic Dev't:</i> 1,312	<i>Domestic Dev't:</i> 22.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,883	Total 1,312	Total 22.3%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (4-stance VIP latrine to be constructed at the district headquarter.)	0 (Activity was scrapped after workplan review.)	.00	Activity was scrapped after workplan review.
Non Standard Outputs:	Non planned	Non planned		

Expenditure

312101 Non-Residential Buildings	0	7,312	N/A
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	20,862	<i>Domestic Dev't:</i>	7,312	<i>Domestic Dev't:</i>	35.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,862	Total	7,312	Total	35.1%

Output: Spring protection

No. of springs protected	6 (6 springs protected at the following locations 1. AGORO, ANGOL PARISH, ATYAK SUB COUNTY 2. SINDA EAST, LENDU PARISH, ZEU SUB COUNTY 3. LEI, OMOYO PARISH, ZEU S/C 4. PADUK OMBAVU, JULOKA PARISH, WARR SUB COUNTY 5. MUNZI, PAMITU PARISH, ABANGA SUB COUNTY. 6. ULO KLEZIA, JUPUJUKU, PAKIA PARISH, WARR SUB COUNTY)	6 (Completed but payment not effected.)	100.00	Progress as planned however contractor intends to request for the money at once, this has affected funds absorption
Non Standard Outputs:	Not planned for FY	Not planned for FY		

Expenditure

312104 Other Structures	82,785	16,063	19.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	82,785	<i>Domestic Dev't:</i>	16,063	<i>Domestic Dev't:</i>	19.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	82,785	Total	16,063	Total	19.4%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (1. Arwinyu, Jupamatho Parish, Zeu sub county. 2. Araa Hill, Papoga Parish, Zeu Sub County. 3. Awia Mungu, Omoyo Parish, Zeu Sub County 4. S/c Headquarter, Udugu, Afere parish, Warr S/c. 5. Abeju center, Ogusi Parish, Atyak Sub County.	0 (Works were ongoing at time of reporting)	.00	Non planned in this FY
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	6. Nyatigu, Ndia Village, Pasai Parish, Kango Sub county			
	7. Afulau, God Onyona Village, Gamba, Kango S/c			
	8. Nyarambe, Pasai Parish, Kango S/c.			
	9. Ugorowi, Chana parish, Paidha s/c			
	10. Andhambe, Otheko Parish, Paidha S/c.)			
No. of deep boreholes rehabilitated	()	0 (Non planned in this FY)	0	
Non Standard Outputs:	Advertisement of works in a national gazette.	Non planned in this FY		
	Bids evaluated and contracts awarded.			
<i>Expenditure</i>				
312104 Other Structures	202,927	16,555	8.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 202,927	<i>Domestic Dev't:</i> 16,555	<i>Domestic Dev't:</i> 8.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 202,927	Total 16,555	Total 8.2%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	5 (1. Jupathoi East, Afere, Warr Sub county	0 (Activity was ongoing at time of reporting)	.00	Contracts signed later than expected
	2. Openju, Ogusi Parish, Atyak Sub County			
	3. Gunguru, Chana Parish, Paidha Sub County			
	4. Jupumwochu, Oyeyo Village, Chana parish, Paidha S/c			
	5. Alube P/s, Paduba parish, Kango s/c)			

Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	5 (1. Ambaki,Patek parish,Jangokoro sub county. 2. Kololo, Patek parish, Jangokoro s/c 3. Jupukungu,Juloka Parish,Warr s/c. 4. Juloka p/s,Jupagulukongo village, Juloka parish,Warr s/c. 5. Munzi, Pakadha parish,Abanga s/c.)	0 (Activity was ongoing at time of reporting)	.00	
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Non Standard Outputs: Not planned Not planned for FY.

Expenditure

312104 Other Structures	118,686	4,057	3.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	118,686	4,057	3.4%
<i>Donor Dev't:</i>		0	0.0%
Total	118,686	4,057	3.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Timely release of funds
Timely release of funds

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2 (2 Nursery bed established in two sub-counties of(Warr and Atyak at the Sub-counties Headquarters) @ 5,000,000)	0 (No Outputs Acheieved so Far)	.00	Delays in petty constructing the Nursery sites in the Qtr
Area (Ha) of trees established (planted and surviving)	8 (8 acres of eucalyptus woodlot maintained at Patek Paduk village @ 2,000,000)	2 (2 acres of eucalyptus woodlot maintained at Patek Paduk village Zombo Town Council)	25.00	
Non Standard Outputs:	Afforestation and Reaforestation of Bare hilltops at Ayii in Omoyo Parish in Zeu S/C and Openju hill at Thanga Parish in Abanga S/c @	No Outputs Acheieved so Far		

Expenditure

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

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,969	<i>Non Wage Rec't:</i>	49.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	1,969	Total	49.2%

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

No. of community members trained (Men and Women) in forestry management	20 (20 men and women trained in forestry management in 2 Sub-counties @ 1,500,000)	0 (No Outputs Acheieved so Far)	.00	Delays in funds processing by the responsible officer
No. of Agro forestry Demonstrations	40 (40 participants trained on Agro forestry and siculture management@3,000,000/=)	0 (No Outputs Acheieved so Far)	.00	
Non Standard Outputs:	100 additional participants trained on sustainable skills in energy saving technologies in selected pre-primary and Urban communities@ 4,000,000/=	No Outputs Acheieved so Far		

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Conducted sensitization meeting on water shed management in Amuda in lendu Parish in Zeu s/c and Adida wetland in Abaji parish in Jangokoro S/c @ 2,265,000/=)	1 (1 Formation of wetland management committee for Amuda wetland in Zeu s/c formulated in the Qtr)	50.00	Funds on accounts since it as planned in Qtr 2 made the tasks achievable in the Qtr
Non Standard Outputs:	Pro-active and Reactive compliance monitoring to minimize encroachment on wetland of Adida, amuda, Ceda, Aniza, agulu,Nyagak and Ora wetlands@1,265,000/=	Pro-active and Reactive compliance monitoring to minimize encroachment on wetland of Adida, amuda, Ceda, Aniza, agulu,Nyagak and Ora wetlands		

Expenditure

221002 Workshops and Seminars	2,265	989	43.7%
227004 Fuel, Lubricants and Oils	0	143	N/A

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,530	<i>Domestic Dev't:</i>	1,132	<i>Domestic Dev't:</i>	32.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,530	Total	1,132	Total	32.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	5 (Production of Sub-county wetland Action Plan in 5 sub-counties in the District (Jangokoro, Abanga, Nyapea, Kango and Zombo Town council@ 1,051,000/=)	1 (1 sub-county Wetland Action Plan produced in Abanga sub-county in Qtr 2)	20.00	Financial constraint in the department made the planned unachievable.	
Area (Ha) of Wetlands demarcated and restored	2 (Demarcation of land around Amuda stream and ceda in Abaji parish Jangokoro s/c @ 3,000,000/=)	0 (No outputs Achieved so Far)	.00		
Non Standard Outputs:	NA	No outputs Achieved so Far			
<i>Expenditure</i>					
211103 Allowances	0	69		N/A	
221011 Printing, Stationery, Photocopying and Binding	0	50		N/A	
227001 Travel inland	1,051	959		91.2%	
227004 Fuel, Lubricants and Oils	0	197		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,051	<i>Domestic Dev't:</i>	1,275	<i>Domestic Dev't:</i>	121.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,051	Total	1,275	Total	121.3%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (12 Sensitisation meeting/Training conducted at Parish levels for the communities on sustainable management of environment targeting 1000 participants @40,413,000/=)	1500 (9 Sensitisation meeting/Training conducted at Parish levels for the communities on sustainable management of environment in Jangokoro, Zombo Tc, Atyak, Paidha P/c, and Paidha s/c)	12500.00	Timely releases of Funds to the sector made the outputs achievable in the Qtr
Non Standard Outputs:	NA	No outputs Achieved so Far		
<i>Expenditure</i>				
211103 Allowances	0	8,723		N/A
221011 Printing, Stationery, Photocopying and Binding	0	400		N/A
222001 Telecommunications	0	100		N/A
227001 Travel inland	40,413	20,206		50.0%
227004 Fuel, Lubricants and Oils	0	880		N/A

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,413	<i>Non Wage Rec't:</i>	30,309	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,413	Total	30,309	Total	75.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (4 Environmental monitoring and enforcement done in all LLGs targeting 20 degraded areas @ 13,424,000/=)	15 (15 Compliance monitoring and enforcement done in Kango, Zeu, Nyapea, Abanga, Jangokoro, Paidha and Warr sub-counties respectively)	375.00	Timely releases of PRDP grant to the sector made the plan Achievable in the Qtr
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Non Standard Outputs: NA
No outputs Achieved so Far
Expenditure

227001 Travel inland	13,424	13,550	100.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,424	<i>Non Wage Rec't:</i>	13,550
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	13,424	Total	13,550
			Total
			100.9%

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

No. of new land disputes settled within FY	3 (Verification and documentation of Government properties in 3 Lower local government at Paidha TC, Warr s/c and Zeu S/c @ 2,000,000/=)	0 (Outputs not Achieved so Far)	.00	Limited allocation to the department in the Qtr made delay in achieving the outputs
	Procurement of Land for office space using Unpent balances)			

Non Standard Outputs: Sensitisation of commuinity on Land issues in Abanga s/c @ 454,000/=

1 sensitization meeting on land management and ownership conducted in Kango sub-county in Qtr2

Expenditure

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

Output: Infrastructure Planning

0 Limited Local

Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Enhancing public awareness on planned urban and rural development meetings in Warr S/c, Atyak S/c and Kango s/c.@3000,000/= Conducted 1 public awareness on planned Urban and Rural Development in Warr sub-county revenue Allocatin to the sector the outputs not attainable in the Qtr

Expenditure

227001 Travel inland	3,000	1,288	42.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 1,288	<i>Non Wage Rec't:</i> 42.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,000	Total 1,288	Total 42.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0 delayed processing of money by the offices of CAO and CFO usually delay implementation of planned activities.

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Officers at both the district and the LLGs paid salaries for 12 months.	10 officers at both the district and LLGs have been paid salaries for 9 months since the beginning of the FY.
	Small assorted office stationery procured and computers and accessories maintained	Assorted office stationery have been procured and utilized in the last 3 quarters in CBS department.
	Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLGs on quarterly basis.	The DCDO has been facilitated fully wi
	Quarterly travel inland such as allowances, fuel and kilometrage paid for official duty.	
	Labour day celebration held on May 1, 2016.	
	One motorcycle at the district serviced and maintained.	
	Travel within and outside the district made	

Expenditure

211101 General Staff Salaries	63,232	24,817	39.2%
211103 Allowances	7,000	305	4.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	150	7.5%
221014 Bank Charges and other Bank related costs	0	531	N/A
222001 Telecommunications	0	235	N/A
227001 Travel inland	0	3,690	N/A
291001 Transfers to Government Institutions	0	2,883	N/A
	Wage Rec't: 63,232	Wage Rec't: 24,817	Wage Rec't: 39.2%
	Non Wage Rec't: 15,844	Non Wage Rec't: 7,794	Non Wage Rec't: 49.2%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 79,076	Total 32,611	Total 41.2%

Output: Probation and Welfare Support

No. of children settled	25 (Trace and follow up children conflict with the law and ensure they resettled with parents and guardians.	42 (42 children have been in contact with the law in the last two quarters, out of which 4 were convicted,	168.00	inadequate budgetary allocation by the District to facilitate juvenile/child abuse case management, and support OVC
	Monthly data collection on	870 OVC were registered and		

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

children (street children, OVCs, child offenders, children in remad homes, child labour cases, cases of child neglect and others.)

referred for services to various service providers in all the 10 LLGs of Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha SC, Paidha TC, Warr, Zeu, Zombo TC and entered onto the OVC MIS.)

structures like DOVCC, SOVCC and, weak capacity of CDOs and CSOs in administration of justice weakens referral pathways.

Non Standard Outputs: Follow up cases of Violence against children and the extent of implementation of byelaws adopted by the Sub counties and Town councils.

53 cases of child abuse and or violence against children were registered with the PSWO at the district and 27 cases were handled to conclusion while 26 were pending

Support to routine registration of children under five years.

Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (CDWs in all the 10 LLGs facilitated with stationery and fuel to mobilize communities to participation in all government development programmes)	30 (10 CDWs were facilitated with fuel and stationery in the last 3 quarters to carryout community mobilization and sensitization and supervision of development programmes in their respective LLGs of Abanga, ATYAK, Jangokoro, Kango, Nyapea, Paidha SC, Paidha TC, Warr, Zeu and Zombo TC)	300.00	inadequate knowledge and skills among volunteer CDOs in the sub counties hamper service delivery i.e. Atyak, Zeu, Warr and Abanga where there are no substantive CDOs.
Non Standard Outputs:	Quarterly staff meetings for the staff of the department (including the Sub county/TC CDOs)	3 meetings have so far been held at the district headquarter in the last 3quarters to discuss key progress, challenges, lessons learnt and come up with recommendations on key departmental programmes like SAGE, YLP, CDD, FAL, OVC, SGPWD,		

Expenditure

211103 Allowances	2,379	1,189	50.0%
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,379	<i>Non Wage Rec't:</i>	1,189	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,379	Total	1,189	Total	50.0%

Output: Adult Learning

No. FAL Learners Trained	4 (Quarterly Support supervision conducted in all 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, Nyapea, Paidha SC, paidha TC, Warr, Zeu and Zombo TC	3 (so far 3 support supervisions have been made by the DCDO, CAO and LC Vchairperson in all the 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, Nyapea, Paidha SC, paidha TC, Warr, Zeu and Zombo TC to spot check the quality of service delivery)	75.00	delayed procurement process slowed down implementation of planned activity.
	Training of FAL Instructors			
	Annual Literacy day celebrated			
	Annual Proficiency test done by all registered learners in all 10 LLGs			
	Graduation of award of certificates to learners.)			
Non Standard Outputs:	Purchase of assorted Instructional materials for FAL to support all the 10 LLGs.	under procurement		
	Dissemination of National FAL Policy shall be done for all stakeholders.			

Expenditure

211103 Allowances	8,000	4,570	57.1%		
221011 Printing, Stationery, Photocopying and Binding	2,500	473	18.9%		
222001 Telecommunications	0	45	N/A		
227001 Travel inland	0	705	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,069	<i>Non Wage Rec't:</i>	5,793	<i>Non Wage Rec't:</i>	44.3%
<i>Domestic Dev't:</i>	1,462	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,531	Total	5,793	Total	39.9%

Output: Support to Public Libraries

0	Lack of funds to support the district based Library.
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Maintenance of existing library and support to the Librafry attendant shall be provided. Capacity building shall be provided to the library attendant and a desktop provided	No funds transferred by the centre to support the district Library
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Expenditure

291001 Transfers to Government Institutions	0	6,897	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,126	6,897	75.6%
Domestic Dev't:	803	0	0.0%
Donor Dev't:		0	0.0%
Total	9,929	6,897	69.5%

Output: Gender Mainstreaming

Non Standard Outputs:	4 quarterly district executive women council held, women day celebration held, sewing machines procured, travel inand made, vulnerable groups supported under CDD and women groups under IGA fund, monitoring of sub projects conducted, training of executive women council members of the district and LLGs done.	3 quarterly meeting held at the district headquarter by the district women council executive committee members. 1 celebration held in Paidha SC 12 groups benefitted from CDD grant.	0	Limited funds transferred from central government as conditional transfers to women council limits members of the district woemn council to carryout effective mobilization and sensitization of women groups on government programmes in the LLGs.
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Expenditure

221002 Workshops and Seminars	0	300	N/A
221009 Welfare and Entertainment	0	1,086	N/A
227001 Travel inland	0	4,488	N/A
227004 Fuel, Lubricants and Oils	3,523	5,789	164.3%
291001 Transfers to Government Institutions	0	33,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,523	11,663	331.1%
Domestic Dev't:		33,000	0.0%
Donor Dev't:		0	0.0%
Total	3,523	44,663	1267.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Atleast 50 Juvenile cases handled and settled.)	42 (42 children have been in contact with the law in the last two quarters, out of which 4	84.00	inadequate budgetary allocation by the District to facilitate
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Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

were convicted, juvenile/child abuse case management, and support OVC structures like DOVCC, SOVCC and, weak capacity of CDOs and CSOs in administration of justice weakens referral pathways.

so far 2 quarterly meetings of the district youth council executive committee have been held for 1st and 2nd quarters at the district headquarter.

60 groups have so far benefitted from the YLP across the district.)

Non Standard Outputs: Assorted sports materials shall be procured and distributed for children and youth.

N/A

Expenditure

211103 Allowances	1,500	275	18.3%
221001 Advertising and Public Relations	0	100	N/A
221002 Workshops and Seminars	0	1,376	N/A
221009 Welfare and Entertainment	0	1,500	N/A
221011 Printing, Stationery, Photocopying and Binding	0	637	N/A
221014 Bank Charges and other Bank related costs	0	29	N/A
222001 Telecommunications	0	75	N/A
227001 Travel inland	16,389	4,126	25.2%
227004 Fuel, Lubricants and Oils	0	1,038	N/A
291001 Transfers to Government Institutions	0	3,489	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 17,889		<i>Non Wage Rec't:</i> 12,965	<i>Non Wage Rec't:</i> 72.5%
<i>Domestic Dev't:</i> 2,310		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 20,199		Total 12,965	Total 64.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Atleast 10 PWD groups funded under SGPWD-1 in each LLG, 4 district PWD council executive committee meetings held, international disability day held in the district, annual stakeholders review meeting held, training of sub project PMCs and PWD council held, quarterly supervision and monitoring of PWD sub projects done in all the 10 LLGs.	3 (N/A)	30.00	Inadequate fund transfer from the centre to facilitate members of the district disability carryout group mobilization and sensitization, also to allow quarterly funding of community sub projects.
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Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

10 wheel chairs procured and distributed to PWDs in need.)				
Non Standard Outputs:	Mobilization and sensitization on special grants Sub-projects done in all 10 LLGs.	3 support supervision visits have been made by the DCDO		

Expenditure

211103 Allowances	0	200	N/A
221002 Workshops and Seminars	6,000	200	3.3%
221009 Welfare and Entertainment	2,000	1,300	65.0%
227001 Travel inland	2,127	2,892	136.0%
227004 Fuel, Lubricants and Oils	2,144	600	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,644	3,878	33.3%
Domestic Dev't:	6,722	1,314	19.5%
Donor Dev't:		0	0.0%
Total	18,366	5,192	28.3%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	5 CDD Subprojects funded in selected subcounties, whose files have already been approved	12 groups were funded under CDD in the sub counties of Atyak, Abanga, Nyapea, Kango, Paidha SC and Paidha TC.	0	poor management of CDD funds by beneficiary community due to lack of knowledge and skills in financial management let alone limited involvement of different stakeholders in monitoring and supervision both at the district and LLGs.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1 Senior Planner 1 Planner and 1 Population Officer remunerated for 1 year in the DPU; An estimated 16 Workshops/Consultations outside the District requiring the DPU team attended to in the FY, An estimated 380 litres of fuel procured and used for Operations of the DPU quarterly; Basic stationaries, Cartridges and other consumables procured for the DPU on a quarterly basis kilometreage Allowance paid to Senior Planner for use of Personal vehicle for 12 months; Maintenance and repairs of the computers and other IT equipments in the DPU done as and when required, the Document processor donated to the District by NUSAF2 operationalized, 3 laptop Computers procured for the DPU, Computers and other IT equipments serviced for 4 quarters, 3 Client Chairs procured for the DPU, Maintenance of IT equipment in the DPU done from unspent balance funds.	1 Senior Planner remunerated for 6 months from July - December 2015 while 1 Planner and 1 Population Officer remunerated for 9 Months from July 2015 to date.	0	there was no significant challenges noted within the quarter in management of district planning offices
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Expenditure

211101 General Staff Salaries	23,544	13,066	55.5%
221008 Computer supplies and Information Technology (IT)	7,579	1,225	16.2%
221011 Printing, Stationery, Photocopying and Binding	2,900	1,947	67.1%
227001 Travel inland	3,600	3,910	108.6%
227004 Fuel, Lubricants and Oils	5,992	1,713	28.6%
228003 Maintenance – Machinery, Equipment & Furniture	3,742	555	14.8%
Wage Rec't:	23,544	Wage Rec't: 13,066	Wage Rec't: 55.5%
Non Wage Rec't:	19,348	Non Wage Rec't: 8,794	Non Wage Rec't: 45.5%
Domestic Dev't:	5,800	Domestic Dev't: 555	Domestic Dev't: 9.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	48,692	Total 22,416	Total 46.0%

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (12 DTTPC Meetings held atleast Monthly at the district H/Qs)	9 (A Total of 9 TPC meetings held- 6 ordinary/normal TPC meetings for HoDs and 3 Extended meetings in September, December and March.)	75.00	Sector Working Group not yet operationalised but considerable progress has been towards integrating
No of qualified staff in the Unit	3 (1 Senior Planner, 1 Planner and 1 Population Officer remunerated in the DPU)	8 (1 Senior Planner paid for 2 quarters from July-December 2015 while 1 Planner and 1 Population Officer paid for 9 months from July 2015 - March 2016)	266.67	Development Partners in district planning .So far Caritas, CEFORD, Danish Refugee Council, Water School, GAPP, etc have been integrated
No of minutes of Council meetings with relevant resolutions	6 (Atleast 6 council Meetings conducted in the FY)	6 (2 Council meetings held for the laying of the Budget /Workplans and approval)	100.00	
Non Standard Outputs:	4 Coordination Meetings for Sector Working groups conducted, 1 in each quarter; 1 mentoring meeting for key Stakeholders conducted to provide policy and operational guidance for the FY 2015/16	Not achieved		

Expenditure

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

Output: Statistical data collection

Non Standard Outputs:	Draft Statistical Abstract for 2015/16 completed and submitted to UBOS; 2 Statistical Update retreat undertaken by the 13 members of the District Statistical Committee, 13 Statistical Committee Members trained on the Harmonized database.	1 training of Statistical Committee on HDB and Initiation of preparation of draft statistical abstract done	0	The draft statistical abstract shall be completed in the 4th quarter as per adjusted activity plan for the department.
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Expenditure

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

Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Demographic data collection

Non Standard Outputs:	Key Staffs from the Departments and LLGs mentored on intergration of Popultion indicators in their Development Plans and respective Reports; Preparation of Population Policy Action Plan finalized.	Preparation of District Population Acction Plan is ongoing; Technical Consultative meeting on preparation of DPAP conducted	0	Data requirement is enormous yet not readily available given delayed dissemination of census detailed results by UBOS
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Expenditure

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

Output: Development Planning

Non Standard Outputs:	Core Projects of the DDP2 identified and documented and profiled, 1 review Meeting for DDPII implementation conducted, 4 intergrated support visits to monitor and mentor LLGs in SDPII implementation conducted, LLGs mentored on SDPII reviews.	3 Quarterly Supprt visits conducted to the 10 LLGs (1 quartelrly) to mentor LLGs' Finance and Planning staff on preparation of Budget and Budget Performance Reporting	0	There is delay by most LLGs in compilation of reports. The LLGs are ill equipped with ICT facilities and knowledge
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Expenditure

227001 Travel inland	8,268	1,220	14.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,220
<i>Domestic Dev't:</i>	12,768	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,768	Total	1,220
			Total
			9.6%

Output: Operational Planning

0	Limited time availed for preparation of thorough reports as
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Vote: 587 Zombo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Budget Framework Paper for FY 2016/17 prepared and submitted to MoFPED; Performance Contract Form B for FY 2016/17 prepared and submitted to MoFPED; 4 Budget Performance Reports prepared for quarter 4 of FY 2014/15, and Quarters 1, 2, and 3 of FY 2015/16 and submitted to MoFPED and 9 other Sector line Ministries; 10 LLGs supported to quarterly generate and submit their Budget Performance information for incorporation into the District Quarterly Budget Performance Reports; 1 training conducted for key technical Staffs on the upcoming performance-based budgeting and reporting; Internal Assessment of Minimum Conditions and Performance Measures conducted, 12 DTPC Meetings held.	Draft Performance Contract Form B prepared and Submitted to MoFPED and MDAs, Quarter 1, 2, 3 Reports prepared and submitted. BFP prepared and submitted to the Ministry,		databases at times are released late. Some departments at the LG have IT challenges hence affects completion of reports.
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Expenditure

211103 Allowances	2,000	4,826	241.3%
221002 Workshops and Seminars	5,500	1,212	22.0%
227001 Travel inland	4,880	11,632	238.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 16,800	<i>Non Wage Rec't:</i> 8,444	<i>Non Wage Rec't:</i> 50.3%
	<i>Domestic Dev't:</i> 8,600	<i>Domestic Dev't:</i> 9,225	<i>Domestic Dev't:</i> 107.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 25,400	Total 17,669	Total 69.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 integrated Monitoring conducted under PAF, 4 Post-Monitoring Review Meetings conducted, 1 Digital camera procured for the DPU.	3 quarterly integrated M&E conducted (1 per quarter). 3 Quarterly Monitoring reports compiled and discussed by DTPC and DEC.	0	limited fund for the exercise,
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,100	250	22.7%
221011 Printing, Stationery, Photocopying and Binding	3,800	762	20.0%
227001 Travel inland	26,141	24,395	93.3%

Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	42,061	<i>Non Wage Rec't:</i>	25,406	<i>Non Wage Rec't:</i>	60.4%
<i>Domestic Dev't:</i>	1,100	<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	43,161	Total	25,406	Total	58.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Salaries paid on monthly basis for 12 months, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, seminar and workshops attended, Quarterly internal audit report produced, Catridges procured for printing office work, Departmental computers serviced, Kilometrage allowances paid on quarterly basi, Departmental M/cycle servived, Digital camera procured, Office chair procured.

Salaries paid on monthly basis for 12 months, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, seminar and workshops attended, Quarterly internal audit report produced, Catridges procured for printing

0

The moneys requested for were released late, therefore the activities could not be timely handled within the quarter.

Expenditure

211101 General Staff Salaries	13,454	17,676	131.4%
221008 Computer supplies and Information Technology (IT)	2,710	2,076	76.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	739	73.9%
221012 Small Office Equipment	1,300	475	36.5%
227001 Travel inland	5,600	4,451	79.5%
227003 Carriage, Haulage, Freight and transport hire	2,760	2,070	75.0%
228002 Maintenance - Vehicles	650	450	69.2%

Vote: 587 Zombo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	13,454	<i>Wage Rec't:</i>	5,608	<i>Wage Rec't:</i>	41.7%
<i>Non Wage Rec't:</i>	15,356	<i>Non Wage Rec't:</i>	10,261	<i>Non Wage Rec't:</i>	66.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,809	Total	15,869	Total	55.1%

Output: Internal Audit

No. of Internal Department Audits	12 (92 Primary schools audited at the various lower local governments, 19 health facilities audited at the various lower local Governments, All district projects monitored and verified for value for money at the various project sites at the sub counties, Special audits carried when ever demanded, LLGs audited)	3 (19 health facilities audited at the various lower local Governments, All district projects monitored and verified for value for money at the various project sites at the sub counties, Special audits carried when ever demanded, LLGs audited)	25.00	The moneys requested for were released late, therefore delaying implementation of activities
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Date of submitting Quaterly Internal Audit Reports	30/09/2015 (Quaterly report produced at the District headquarters.)	29/04/2016 (Quaterly report produced at the District headquarters.)	#Error
Non Standard Outputs:	Draft audit reports and quarterly reports produced and submitted to the relevant authorities	Draft audit reports and quarterly reports produced and submitted to the relevant authorities	

Expenditure

227001 Travel inland	14,665	6,528	44.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,638	<i>Non Wage Rec't:</i>	4,036	<i>Non Wage Rec't:</i>	41.9%
<i>Domestic Dev't:</i>	5,027	<i>Domestic Dev't:</i>	2,492	<i>Domestic Dev't:</i>	49.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,665	Total	6,528	Total	44.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,025,215	<i>Wage Rec't:</i>	2,334,019	<i>Wage Rec't:</i>	25.9%
<i>Non Wage Rec't:</i>	2,921,271	<i>Non Wage Rec't:</i>	2,170,704	<i>Non Wage Rec't:</i>	74.3%
<i>Domestic Dev't:</i>	2,654,691	<i>Domestic Dev't:</i>	1,070,932	<i>Domestic Dev't:</i>	40.3%
<i>Donor Dev't:</i>	704,000	<i>Donor Dev't:</i>	104,266	<i>Donor Dev't:</i>	14.8%
Total	15,305,177	Total	5,679,920	Total	37.1%

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		457,282	71,064
Sector: Works and Transport				0	20,055
LG Function: District, Urban and Community Access Roads				0	20,055
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	20,055
LCII: Not Specified				0	20,055
Item: 263104 Transfers to other govt. units (Current)					
Paidha TC		Not Specified	N/A	0	12,625
Zombo TC		Not Specified	N/A	0	7,430
Sector: Education				1,803	0
LG Function: Pre-Primary and Primary Education				1,803	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,803	0
LCII: Not Specified				1,803	0
Item: 242003 Other					
Support to PLE from LR		Locally Raised Revenues	N/A	1,803	0
Sector: Water and Environment				84,785	29,575
LG Function: Rural Water Supply and Sanitation				84,785	29,575
<i>Capital Purchases</i>					
Output: Spring protection				82,785	16,063
LCII: Not Specified				82,785	16,063
Item: 312104 Other Structures					
Protection of Springs	10 communities without water sources to be targeted and approved by district council	Conditional transfer for Rural Water	Completed	82,785	16,063
Output: Borehole drilling and rehabilitation				2,000	13,512
LCII: Not Specified				2,000	13,512
Item: 312104 Other Structures					
AdVERTISEMENT of works	National Gazzete	Conditional transfer for Rural Water	Completed	2,000	2,000
Payment of Balance and retention for boreholes constructed in FY 201/15	Facilities for previous financial year	Not Specified	Completed	0	11,512
Sector: Social Development				17,992	0
LG Function: Community Mobilisation and Empowerment				17,992	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,992	0
LCII: Not Specified				17,992	0
Item: 263340 Other grants					

Vote: 587 Zombo District

2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		457,282	71,064
CDD Transfers to approved Projects		Not Specified	N/A	17,992	0
Sector: Public Sector Management				352,702	21,434
LG Function: District and Urban Administration				352,702	21,434
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				352,702	21,434
LCII: Not Specified				352,702	21,434
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Works Underway	352,702	21,434

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Okoro</i>		0	23,349
Sector: Social Development				0	23,349
LG Function: Community Mobilisation and Empowerment				0	23,349
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	23,349
LCII: Not Specified				0	23,349
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		LGMSD (Former LGDP)	N/A	0	23,349

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ABANGA		<i>LCIV: Okoro</i>		333,107	195,817
Sector: Works and Transport				103,794	29,443
LG Function: District, Urban and Community Access Roads				103,794	29,443
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				103,794	24,948
LCII: ASINA				53,794	0
Item: 231003 Roads and bridges (Depreciation)					
6km Gira-Alicudu Rd completed		Roads Rehabilitation Grant	Completed	53,794	0
LCII: PAKADHA				50,000	24,948
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of 5.5 km Pakadha-Awasi Rd		Roads Rehabilitation Grant	Completed	50,000	24,948
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	4,495
LCII: PAKADHA				0	4,495
Item: 263104 Transfers to other govt. units (Current)					
Abanga S/c CARs		Other Transfers from Central Government	N/A	0	4,495
Sector: Education				156,926	52,944
LG Function: Pre-Primary and Primary Education				108,926	24,722
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				78,233	0
LCII: PAKADHA				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention funds for Projects of 2013/14		SFG	Works Underway	20,000	0
LCII: THANGA				58,233	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block with officeConstruction at Okeyo p/s in Thanga parish Abanga S/c.		Conditional Grant to SFG	N/A	58,233	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,693	24,722
LCII: ASINA				6,885	5,596
Item: 263311 Conditional transfers for Primary Education					
Asina P/S		Conditional Grant to Primary Education	N/A	6,885	5,596
LCII: PAKADHA				10,354	8,633
Item: 263311 Conditional transfers for Primary Education					

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ABANGA		<i>LCIV: Okoro</i>		333,107	195,817
Pakadha P/S		Conditional Grant to Primary Education	N/A	7,922	5,968
Kasala P/S		Conditional Grant to Primary Education	N/A	2,432	2,665
LCII: PAMITU Item: 263311 Conditional transfers for Primary Education				2,979	2,285
Odarlembe P/S		Conditional Grant to Primary Education	N/A	2,979	2,285
LCII: SERR Item: 263311 Conditional transfers for Primary Education				4,132	3,914
Padea Olyeko P/S		Conditional Grant to Primary Education	N/A	4,132	3,914
LCII: THANGA Item: 263311 Conditional transfers for Primary Education				6,343	4,294
Okeyo P/S		Conditional Grant to Primary Education	N/A	6,343	4,294
LG Function: Secondary Education				48,000	28,222
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,000	28,222
LCII: PAKADHA Item: 263319 Conditional transfers for Secondary Schools				48,000	28,222
Pakadha Seed SS		Conditional Grant to Secondary Education	N/A	48,000	28,222
Sector: Health				14,498	8,086
LG Function: Primary Healthcare				14,498	8,086
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,275	5,137
LCII: PAKADHA Item: 263101 LG Conditional grants (Current)				10,275	5,137
Pakadha HC III	Pakadha HC III, Pakadha parish, Pakadha trading centre, Abanga sub-county	PHC NW NGO HOSPITAL	N/A	10,275	5,137
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,223	2,948
LCII: PAMITU Item: 263313 Conditional transfers for PHC- Non wage				4,223	2,948
Pamitu HC II	Pamitu HC II	Conditional Grant to PHC- Non wage	N/A	4,223	2,948
Sector: Water and Environment				20,889	1,014
LG Function: Rural Water Supply and Sanitation				20,889	1,014
<i>Capital Purchases</i>					

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ABANGA		<i>LCIV: Okoro</i>		333,107	195,817
Output: PRDP-Borehole drilling and rehabilitation				20,889	1,014
LCII: PAKADHA				20,889	1,014
Item: 312104 Other Structures					
Borehole drilling	Munzi	Conditional transfer for Rural Water	Works Underway	20,889	1,014
Sector: Public Sector Management				37,000	104,330
LG Function: District and Urban Administration				37,000	104,330
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				37,000	104,330
LCII: PAKADHA				37,000	104,330
Item: 231001 Non Residential buildings (Depreciation)					
Complete construction of Office blocks at Abanga SubCounty	SubCounty HQs Abanga	LGMSD (Former LGDP)	Completed	37,000	104,330

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Athuma		<i>LCIV: Okoro</i>		0	1,014
<i>Sector: Water and Environment</i>				<i>0</i>	<i>1,014</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>1,014</i>
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				0	1,014
LCII: ZULUME				0	1,014
Item: 312104 Other Structures					
Borehole Siting and Drilling	Zulume	Conditional transfer for Rural Water	Not Started	0	1,014

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atyak		<i>LCIV: Okoro</i>		215,568	49,693
Sector: Works and Transport				161,511	6,241
LG Function: District, Urban and Community Access Roads				161,511	6,241
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				161,511	1,070
LCII: ANGOL				161,511	1,070
Item: 312104 Other Structures					
Construction of Nyandima bridge in Angol parish Atyak sub-county		Roads Rehabilitation Grant	Being Procured	161,511	1,070
			(culverts bought)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	5,171
LCII: ANYOLA				0	5,171
Item: 263104 Transfers to other govt. units (Current)					
Atyak S/c CARs		Other Transfers from Central Government	N/A	0	5,171
Sector: Education				21,640	28,440
LG Function: Pre-Primary and Primary Education				21,640	28,440
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,640	28,440
LCII: ANYOLA				8,370	13,636
Item: 263311 Conditional transfers for Primary Education					
Uru P/S		Conditional Grant to Primary Education	N/A	0	2,690
Anyola P/S		Conditional Grant to Primary Education	N/A	0	3,741
Aringu P/S		Conditional Grant to Primary Education	N/A	5,443	4,233
Nyandima P/S		Conditional Grant to Primary Education	N/A	2,927	2,972
LCII: OGUSI				9,617	11,885
Item: 263311 Conditional transfers for Primary Education					
Ogusi P/S		Conditional Grant to Primary Education	N/A	2,711	2,157
Adiadwol P/S		Conditional Grant to Primary Education	N/A	0	4,085
Atyak P/S		Conditional Grant to Primary Education	N/A	6,906	5,644
LCII: PAMACH				3,653	2,919

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atyak		<i>LCIV: Okoro</i>		215,568	49,693
Item: 263311 Conditional transfers for Primary Education					
Owinyiplelo P/S		Conditional Grant to Primary Education	N/A	3,653	2,919
Sector: Health				10,249	7,699
LG Function: Primary Healthcare				10,249	7,699
<i>Capital Purchases</i>					
Output: Other Capital				1,803	1,803
LCII: ANGOL				1,803	1,803
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
BOQ & Construction of 3 Stance VIP latrine with urinal at Atyak HC II, Atyak S/C;		Conditional Grant to PHC - development	Completed	1,803	1,803
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,447	5,897
LCII: ANYOLA				4,223	2,948
Item: 263313 Conditional transfers for PHC- Non wage					
Ther-uru HC II	Ther-uru HC II	Conditional Grant to PHC- Non wage	N/A	4,223	2,948
LCII: OGUSI				4,223	2,948
Item: 263313 Conditional transfers for PHC- Non wage					
Atyak HC II	Atyak HC II	Conditional Grant to PHC- Non wage	N/A	4,223	2,948
Sector: Water and Environment				22,168	7,312
LG Function: Rural Water Supply and Sanitation				22,168	7,312
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				0	7,312
LCII: ABAKAMEL				0	7,312
Item: 312101 Non-Residential Buildings					
Payment for 4-stance VIP latrine constructde in FY 2014/15	Abakamel Market	Conditional transfer for Rural Water	Completed	0	7,312
				(in use)	
Output: Borehole drilling and rehabilitation				20,043	0
LCII: OGUSI				20,043	0
Item: 312104 Other Structures					
Borehole drilling	Abeju Center	Conditional transfer for Rural Water	Works Underway	20,043	0
				(casting level)	
Output: PRDP-Borehole drilling and rehabilitation				2,125	0
LCII: OGUSI				2,125	0
Item: 312104 Other Structures					

Vote: 587 Zombo District

2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atyak		<i>LCIV: Okoro</i>		215,568	49,693
Borehole rehabilitation	Openju	Conditional transfer for Rural Water	N/A	2,125	0

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		158,580	93,787
Sector: Works and Transport				0	5,505
LG Function: District, Urban and Community Access Roads				0	5,505
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	5,505
LCII: ABAJI				0	5,505
Item: 263104 Transfers to other govt. units (Current)					
Jangokoro S/C CARs		Other Transfers from Central Government	N/A	0	5,505
Sector: Education				100,099	77,505
LG Function: Pre-Primary and Primary Education				82,821	71,963
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,692	29,117
LCII: ABAJI				30,692	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom Block completion		SFG	N/A	30,692	0
LCII: JUPADINDO				0	29,117
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom at Manzi p/s		Conditional Grant to SFG	Completed	0	29,117
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,129	42,845
LCII: ABAJI				16,071	13,788
Item: 263311 Conditional transfers for Primary Education					
Mavura P/S		Conditional Grant to Primary Education	N/A	2,974	2,095
Arago P/S		Conditional Grant to Primary Education	N/A	4,248	3,279
Arikpa P/S		Conditional Grant to Primary Education	N/A	5,585	5,300
Manzi P/S		Conditional Grant to Primary Education	N/A	3,264	3,115
LCII: JUPADINDO				17,939	14,688
Item: 263311 Conditional transfers for Primary Education					
Ajigu NFE		Conditional Grant to Primary Education	N/A	1,426	2,544
Lelo P/S		Conditional Grant to Primary Education	N/A	3,253	3,009

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		158,580	93,787
Padea P/S		Conditional Grant to Primary Education	N/A	7,649	4,347
Awasi P/S		Conditional Grant to Primary Education	N/A	5,611	4,787
LCII: PATEK Item: 263311 Conditional transfers for Primary Education				18,119	14,369
Alala P/S		Conditional Grant to Primary Education	N/A	2,642	2,189
Owenjo P/S		Conditional Grant to Primary Education	N/A	5,896	4,283
Songea P/S		Conditional Grant to Primary Education	N/A	3,206	3,092
Konga P/S		Conditional Grant to Primary Education	N/A	6,375	4,806
LG Function: Secondary Education				17,278	5,543
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,278	5,543
LCII: ABAJI Item: 263319 Conditional transfers for Secondary Schools				17,278	5,543
Jangokoro Seed S.S		Conditional Grant to Secondary Education	N/A	17,278	5,543
Sector: Health				16,704	10,776
LG Function: Primary Healthcare				16,704	10,776
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,850	5,161
LCII: JUPADINDO Item: 263101 LG Conditional grants (Current)				6,850	5,161
Padea HC II	Padea HC II, Jupadindo parish, Oyeko village, Jangokoro sub-county	PHC NW NGO HOSPITAL	N/A	6,850	5,161
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,854	5,616
LCII: PATEK Item: 263313 Conditional transfers for PHC- Non wage				9,854	5,616
Jangokoro HC III	Jangokoro HC III	Conditional Grant to PHC- Non wage	N/A	9,854	5,616
Sector: Water and Environment				41,777	0
LG Function: Rural Water Supply and Sanitation				41,777	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				41,777	0

Vote: 587 Zombo District

2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		158,580	93,787
LCII: PATEK				41,777	0
Item: 312104 Other Structures					
Borehole drilling	Ambaki and Kololo	Conditional transfer for Rural Water	Works Underway	41,777	0

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		377,879	117,202
Sector: Works and Transport				0	6,120
LG Function: District, Urban and Community Access Roads				0	6,120
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	6,120
LCII: OLIRI				0	6,120
Item: 263104 Transfers to other govt. units (Current)					
Kango S/c CARs		Other Transfers from Central Government	N/A	0	6,120
Sector: Education				110,718	53,308
LG Function: Pre-Primary and Primary Education				110,718	53,308
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,233	0
LCII: GAMBA				58,233	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction with office at Gamba P/s gamba Parish Kango S/c		SFG	Completed	58,233	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,485	53,308
LCII: ANGAR				6,075	7,272
Item: 263311 Conditional transfers for Primary Education					
Lyanga P/S		Conditional Grant to Primary Education	N/A	3,622	2,383
Angar P/S		Conditional Grant to Primary Education	N/A	0	2,556
Ozorise P/S		Conditional Grant to Primary Education	N/A	2,453	2,333
LCII: GAMBA				12,466	12,701
Item: 263311 Conditional transfers for Primary Education					
Ngelle P/S		Conditional Grant to Primary Education	N/A	4,748	3,516
Awusonzi P/S		Conditional Grant to Primary Education	N/A	3,412	2,371
Gamba P/S		Conditional Grant to Primary Education	N/A	4,306	3,166
Eleze P/S		Conditional Grant to Primary Education	N/A	0	3,648
LCII: OLIRI				8,465	7,000

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		377,879	117,202
Item: 263311 Conditional transfers for Primary Education					
Ezoo P/S		Conditional Grant to Primary Education	N/A	5,296	4,038
Odoria P/S		Conditional Grant to Primary Education	N/A	3,169	2,963
LCII: OMUA				3,648	3,234
Item: 263311 Conditional transfers for Primary Education					
Omua P/S		Conditional Grant to Primary Education	N/A	3,648	3,234
LCII: PADUBA				15,324	11,498
Item: 263311 Conditional transfers for Primary Education					
Kango P/S		Conditional Grant to Primary Education	N/A	5,580	4,515
Luku P/S		Conditional Grant to Primary Education	N/A	3,332	2,557
Alube P/S		Conditional Grant to Primary Education	N/A	2,969	1,891
Nyang P/S		Conditional Grant to Primary Education	N/A	3,443	2,534
LCII: PASAI				6,507	11,602
Item: 263311 Conditional transfers for Primary Education					
Pasai P/S		Conditional Grant to Primary Education	N/A	0	4,875
Mvuranyi P/S		Conditional Grant to Primary Education	N/A	4,686	5,249
Angar NFE		Conditional Grant to Primary Education	N/A	1,821	1,478
Sector: Health				201,306	57,774
LG Function: Primary Healthcare				201,306	57,774
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				150,000	43,000
LCII: OLIRI				150,000	43,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		377,879	117,202
Construction of Maternity Block, Placenta pit, kitchen shade, 3 stance VIP latrine & Bath shelter at Kango HC III Kango S/C		Conditional Grant to PHC - development	Works Underway	150,000	43,000
Output: OPD and other ward construction and rehabilitation				31,597	3,543
LCII: OLIRI				31,597	3,543
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of OPD Block at Alangi HC III		Conditional Grant to PHC - development	Works Underway (Slab level)	31,597	3,543
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,709	11,231
LCII: OLIRI				9,854	5,616
Item: 263313 Conditional transfers for PHC- Non wage					
Kango HC III	Kango HC III	Conditional Grant to PHC- Non wage	N/A	9,854	5,616
LCII: PASAI				9,854	5,616
Item: 263313 Conditional transfers for PHC- Non wage					
Alangi HC III	Alangi HC III	Conditional Grant to PHC- Non wage	N/A	9,854	5,616
Sector: Water and Environment				65,854	0
LG Function: Rural Water Supply and Sanitation				65,854	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				60,128	0
LCII: GAMBA				20,043	0
Item: 312104 Other Structures					
Borehole drilling	Afulau, God unyona	Conditional transfer for Rural Water	Works Underway (casting stage)	20,043	0
LCII: PASAI				40,085	0
Item: 312104 Other Structures					
Borehole drilling	Nyatigu, Ndia Village and Nyarambe	Conditional transfer for Rural Water	N/A	40,085	0
Output: PRDP-Borehole drilling and rehabilitation				5,726	0
LCII: PADUBA				5,726	0
Item: 312104 Other Structures					
Borehole rehabilitation	Alube P/s	Conditional transfer for Rural Water	Works Underway	5,726	0

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Okoro</i>		7,500	3,000
Sector: Water and Environment				500	0
LG Function: Rural Water Supply and Sanitation				500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				500	0
LCII: Not Specified				500	0
Item: 312104 Other Structures					
Evaluation of Bids		Conditional transfer for Rural Water	Completed	500	0
Sector: Accountability				7,000	3,000
LG Function: Financial Management and Accountability(LG)				7,000	3,000
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,000	3,000
LCII: Not Specified				7,000	3,000
Item: 231006 Furniture and fittings (Depreciation)					
2 Filing Cabinets		LGMSD (Former LGDP)	Completed	3,000	3,000
2 Executice Desks ans Chairs for the Senior Finance Officer and Accountant		LGMSD (Former LGDP)	Being Procured	4,000	0
			(Uner procurement)		

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyapea		<i>LCIV: Okoro</i>		346,928	278,681
Sector: Works and Transport				0	1,494
LG Function: District, Urban and Community Access Roads				0	1,494
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	1,494
LCII: ABEJU				0	1,494
Item: 263104 Transfers to other govt. units (Current)					
Nyapea S/c CARs		Other Transfers from Central Government	N/A	0	1,494
Sector: Education				54,703	58,017
LG Function: Pre-Primary and Primary Education				39,956	46,630
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	5,960
LCII: PALEI				0	5,960
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the 2 classroom at Nyapea Girls primary school		Conditional Grant to SFG	Completed	0	5,960
Output: Latrine construction and rehabilitation				15,952	15,962
LCII: PALEI				15,952	15,962
Item: 312104 Other Structures					
5Stance VIP latrines constructed at Paley Yugu P/s in Paley Parish Nyapea S/c p using normal SFG		Conditional Grant to SFG	Completed	15,952	15,962
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,004	24,709
LCII: ABEJU				3,264	8,641
Item: 263311 Conditional transfers for Primary Education					
Ajei P/S		Conditional Grant to Primary Education	N/A	0	5,143
Mitapila P/S		Conditional Grant to Primary Education	N/A	3,264	3,499
LCII: OYEYO				17,176	13,200
Item: 263311 Conditional transfers for Primary Education					
Patek Ajja P/S		Conditional Grant to Primary Education	N/A	3,300	1,959
Nyapea Girls P/s		Conditional Grant to Primary Education	N/A	4,743	3,611
Nyapea Boys P/S		Conditional Grant to Primary Education	N/A	3,901	3,759

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyapea		<i>LCIV: Okoro</i>		346,928	278,681
Guna P/S		Conditional Grant to Primary Education	N/A	5,232	3,871
LCII: PALEI				3,564	2,868
Item: 263311 Conditional transfers for Primary Education					
Paley Yugu P/S		Conditional Grant to Primary Education	N/A	3,564	2,868
LG Function: Secondary Education				14,747	11,387
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,747	11,387
LCII: OYEYO				14,747	11,387
Item: 263319 Conditional transfers for Secondary Schools					
St Aloysius College Nyapea		Conditional Grant to Secondary Education	N/A	14,747	11,387
Sector: Health				292,225	219,169
LG Function: Primary Healthcare				292,225	219,169
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				292,225	219,169
LCII: OYEYO				292,225	219,169
Item: 263318 Conditional transfers for NGO Hospitals					
Nyapea hospital		Conditional Grant to NGO Hospitals	N/A	292,225	219,169

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha		<i>LCIV: Okoro</i>		99,964	60,984
Sector: Works and Transport				0	5,874
LG Function: District, Urban and Community Access Roads				0	5,874
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	5,874
LCII: Chana				0	5,874
Item: 263104 Transfers to other govt. units (Current)					
Paidha S/c CARs		Other Transfers from Central Government	N/A	0	5,874
Sector: Education				52,415	51,147
LG Function: Pre-Primary and Primary Education				52,415	51,147
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				25,000	25,000
LCII: Kaya				25,000	25,000
Item: 312104 Other Structures					
5 stances VIP latrine constructed at Kaya Primary schools in Kaya Parish Paidha S/c using PRDP		Other Transfers from Central Government	Completed	25,000	25,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,415	26,147
LCII: Amei				2,021	2,090
Item: 263311 Conditional transfers for Primary Education					
Amei NFE		Conditional Grant to Primary Education	N/A	2,021	2,090
LCII: Chana				12,571	13,333
Item: 263311 Conditional transfers for Primary Education					
Chana P/S		Conditional Grant to Primary Education	N/A	3,406	3,406
Pagisi P/S		Conditional Grant to Primary Education	N/A	2,948	4,128
Angalarach P/S		Conditional Grant to Primary Education	N/A	0	1,210
Jopomwoco P/S		Conditional Grant to Primary Education	N/A	6,217	4,589
LCII: Kaya				5,896	4,056
Item: 263311 Conditional transfers for Primary Education					
Kaya P/S		Conditional Grant to Primary Education	N/A	5,896	4,056
LCII: Otheko				6,927	6,668

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha		<i>LCIV: Okoro</i>		99,964	60,984
Item: 263311 Conditional transfers for Primary Education					
Otheko P/S		Conditional Grant to Primary Education	N/A	4,053	3,635
Uruku P/S		Conditional Grant to Primary Education	N/A	2,874	3,033
Sector: Health				4,223	2,948
LG Function: Primary Healthcare				4,223	2,948
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,223	2,948
LCII: Otheko				4,223	2,948
Item: 263313 Conditional transfers for PHC- Non wage					
Otheko HC II	Otheko HC II	Conditional Grant to PHC- Non wage	N/A	4,223	2,948
Sector: Water and Environment				43,325	1,014
LG Function: Rural Water Supply and Sanitation				43,325	1,014
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,085	1,014
LCII: Chana				20,043	1,014
Item: 312104 Other Structures					
Borehole drilling	Ugorowi	Conditional transfer for Rural Water	N/A	20,043	1,014
LCII: Otheko				20,043	0
Item: 312104 Other Structures					
Borehole drilling	Andhambe	Conditional transfer for Rural Water	Works Underway	20,043	0
Output: PRDP-Borehole drilling and rehabilitation				3,240	0
LCII: Chana				3,240	0
Item: 312104 Other Structures					
Borehole rehabilitation	Gunguru and Jupumochu chapel	Conditional transfer for Rural Water	Works Underway	3,240	0

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha TC		<i>LCIV: Okoro</i>		170,516	144,630
Sector: Education				160,662	139,015
LG Function: Pre-Primary and Primary Education				36,227	38,187
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,227	38,187
LCII: Central				1,916	1,809
Item: 263311 Conditional transfers for Primary Education					
Mvule NFE		Conditional Grant to Primary Education	N/A	1,916	1,809
LCII: Dwonga				19,283	17,249
Item: 263311 Conditional transfers for Primary Education					
Paidha Demon. P/S		Conditional Grant to Primary Education	N/A	6,112	4,128
Mvugu Upper P/S		Conditional Grant to Primary Education	N/A	7,965	8,084
Mvugu Lower P/S		Conditional Grant to Primary Education	N/A	5,206	5,038
LCII: Omua				5,474	5,428
Item: 263311 Conditional transfers for Primary Education					
Nguthe P/S		Conditional Grant to Primary Education	N/A	5,474	5,428
LCII: Oturgang				9,554	13,702
Item: 263311 Conditional transfers for Primary Education					
Oturgang Girls P/S		Conditional Grant to Primary Education	N/A	0	6,485
Oturgang Boys P/S		Conditional Grant to Primary Education	N/A	9,554	7,217
LG Function: Secondary Education				124,435	100,828
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,435	100,828
LCII: Dwonga				10,003	36,567
Item: 263319 Conditional transfers for Secondary Schools					
Charity College		Conditional Grant to Secondary Education	N/A	10,003	36,567
LCII: Omua				2,352	0
Item: 263319 Conditional transfers for Secondary Schools					
St Gregory SS		Conditional Grant to Secondary Education	N/A	2,352	0
LCII: Oturgang				112,080	64,260
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha TC		<i>LCIV: Okoro</i>		170,516	144,630
Paidha S.S		Conditional Grant to Secondary Education	N/A	112,080	64,260
Sector: Health				9,854	5,616
LG Function: Primary Healthcare				9,854	5,616
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,854	5,616
LCII: Central				9,854	5,616
Item: 263313 Conditional transfers for PHC- Non wage					
Paidha HC III	Paidha HC III	Conditional Grant to PHC- Non wage	N/A	9,854	5,616

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		335,071	196,488
Sector: Works and Transport				0	4,485
LG Function: District, Urban and Community Access Roads				0	4,485
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	4,485
LCII: JULOKA				0	4,485
Item: 263104 Transfers to other govt. units (Current)					
Warr S/c CARs		Other Transfers from Central Government	N/A	0	4,485
Sector: Education				153,176	151,678
LG Function: Pre-Primary and Primary Education				99,523	93,091
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				64,900	57,055
LCII: PAGEI				64,900	57,055
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at thongas in pagei Parish Warr S/c		Other Transfers from Central Government	Completed	64,900	57,055
Output: PRDP-Provision of furniture to primary schools				7,165	7,165
LCII: PAGEI				7,165	7,165
Item: 231006 Furniture and fittings (Depreciation)					
Thonga P/s in pagei Parish Warr s/c, (36) 3 seater desk supplied		Other Transfers from Central Government	Completed	7,165	7,165
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,458	28,871
LCII: AFERE				3,801	7,938
Item: 263311 Conditional transfers for Primary Education					
Ukemu P/S		Conditional Grant to Primary Education	N/A	3,801	3,148
Agiermach P/S		Conditional Grant to Primary Education	N/A	0	4,790
LCII: JULOKA				14,608	12,351
Item: 263311 Conditional transfers for Primary Education					
Warr Public P/S		Conditional Grant to Primary Education	N/A	3,322	3,616
Lwala P/S		Conditional Grant to Primary Education	N/A	6,980	4,596
Juloka P/S		Conditional Grant to Primary Education	N/A	4,306	4,138
LCII: PAGEI				2,906	2,567

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		335,071	196,488
Item: 263311 Conditional transfers for Primary Education					
Thonga P/S		Conditional Grant to Primary Education	N/A	2,906	2,567
LCII: PAKIA				6,143	6,016
Item: 263311 Conditional transfers for Primary Education					
Pei P/S		Conditional Grant to Primary Education	N/A	3,079	3,043
Gotcam P/S		Conditional Grant to Primary Education	N/A	3,064	2,973
LG Function: Secondary Education				53,653	58,586
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,653	58,586
LCII: AFERE				40,126	41,667
Item: 263319 Conditional transfers for Secondary Schools					
Aluka SS		Conditional Grant to Secondary Education	N/A	40,126	41,667
LCII: NGIRA				13,527	16,920
Item: 263319 Conditional transfers for Secondary Schools					
Warr Girls SS		Conditional Grant to Secondary Education	N/A	13,527	16,920
Sector: Health				79,923	18,475
LG Function: Primary Healthcare				79,923	18,475
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				52,944	0
LCII: JULOKA				52,944	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of OPD Block at Warr	PROPOSED KIGEZI HEALTH CENTRE II	Conditional Grant to PHC - development	N/A	52,944	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,125	12,859
LCII: AFERE				10,275	7,698
Item: 263101 LG Conditional grants (Current)					
Agiermach HC III	Agiermach HC III, Afere parish, Akwerali village, Warr sub-county	PHC NW NGO HOSPITAL	N/A	10,275	7,698
LCII: JULOKA				6,850	5,161
Item: 263101 LG Conditional grants (Current)					
Warr Islamic HC II	Warr Islamic HC II, Juloka parish, Warr trading centre village, Warr sub-county	PHC NW NGO HOSPITAL	N/A	6,850	5,161
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,854	5,616

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		397,587	142,813
Sector: Agriculture				53,873	0
<i>LG Function: District Production Services</i>				<i>53,873</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				53,873	0
LCII: AYAKA				53,873	0
Item: 231001 Non Residential buildings (Depreciation)					
Mini Labarotory		Other Transfers from Central Government	Not Started	53,837	0
			(not funded)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Mini Labarotory		Other Transfers from Central Government	Not Started	36	0
			(Not funded)		
Sector: Works and Transport				3,600	6,331
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>6,331</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	6,331
LCII: OMOYO				0	6,331
Item: 263104 Transfers to other govt. units (Current)					
Zeu S/c CARs		Other Transfers from Central Government	N/A	0	6,331
<i>LG Function: District Engineering Services</i>				<i>3,600</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				3,600	0
LCII: PAPOGA				3,600	0
Item: 311101 Land					
PURCHASE OF Murrum LAND		District Unconditional Grant - Non Wage	N/A	3,600	0
Sector: Education				151,078	86,958
<i>LG Function: Pre-Primary and Primary Education</i>				<i>114,578</i>	<i>51,935</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				61,233	0
LCII: Abanga				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom Block completion	Lelo P/s	SFG	Completed	3,000	0
LCII: PAPOGA				58,233	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block with office construction at Zeu p/s Papoga parish Zeu S/c	Pallei Yugu P/s	SFG	Completed	58,233	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,345	51,935

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		397,587	142,813
LCII: Abanga Item: 263311 Conditional transfers for Primary Education				3,600	5,532
Arii P/s		Conditional Grant to Primary Education	N/A	3,600	2,276
Abanga Kubi P/S		Conditional Grant to Primary Education	N/A	0	3,256
LCII: AYAKA Item: 263311 Conditional transfers for Primary Education				8,023	5,872
Araa P/S		Conditional Grant to Primary Education	N/A	3,306	1,650
Ayaka P/S		Conditional Grant to Primary Education	N/A	4,717	4,222
LCII: JUPAMATHO Item: 263311 Conditional transfers for Primary Education				0	9,359
Adusi P/S		Conditional Grant to Primary Education	N/A	0	3,517
Adhingi P/S		Conditional Grant to Primary Education	N/A	0	5,842
LCII: KIGEZI Item: 263311 Conditional transfers for Primary Education				7,802	5,019
Pagei P/S		Conditional Grant to Primary Education	N/A	4,580	2,860
Ndrinyi P/S		Conditional Grant to Primary Education	N/A	3,222	2,159
LCII: LENDU Item: 263311 Conditional transfers for Primary Education				9,138	7,749
Station		Conditional Grant to Primary Education	N/A	1,763	1,798
Palwo		Conditional Grant to Primary Education	N/A	4,517	3,462
Ogalo P/S		Conditional Grant to Primary Education	N/A	2,858	2,489
LCII: OMOYO Item: 263311 Conditional transfers for Primary Education				7,200	4,081
Ngume P/S		Conditional Grant to Primary Education	N/A	7,200	4,081
LCII: PAPOGA				17,582	14,321

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		397,587	142,813
Item: 263311 Conditional transfers for Primary Education					
Papoga P/S		Conditional Grant to Primary Education	N/A	5,575	4,422
Zeu P/S		Conditional Grant to Primary Education	N/A	7,364	5,720
Zale P/S		Conditional Grant to Primary Education	N/A	4,643	4,179
LG Function: Secondary Education				36,500	35,023
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,500	35,023
LCII: PAPOGA					
Item: 263319 Conditional transfers for Secondary Schools					
Zeu SS		Conditional Grant to Secondary Education	N/A	31,500	30,502
Negrini SS		Conditional Grant to Secondary Education	N/A	5,000	4,521
Sector: Health				103,301	48,509
LG Function: Primary Healthcare				103,301	48,509
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				85,000	36,997
LCII: KIGEZI					
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD Block proposed at Pagei HC II	PROPOSED PAPOGA HC II	Conditional Grant to PHC - development	N/A	85,000	36,997
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,301	11,512
LCII: AYAKA					
Item: 263313 Conditional transfers for PHC- Non wage					
Ayaka HC II	Ayaka HC II	Conditional Grant to PHC- Non wage	N/A	4,223	2,948
LCII: JUPAMATHO					
Item: 263313 Conditional transfers for PHC- Non wage					
Amwonyo HC II	Amwonyo HC II	Conditional Grant to PHC- Non wage	N/A	4,223	2,948
LCII: OMOYO					
Item: 263313 Conditional transfers for PHC- Non wage					
Zeu HC III	Zeu HC III	Conditional Grant to PHC- Non wage	N/A	9,854	5,616

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		397,587	142,813
Sector: Water and Environment				85,735	1,014
LG Function: Rural Water Supply and Sanitation				85,735	1,014
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				60,128	1,014
LCII: JUPAMATHO				20,043	0
Item: 312104 Other Structures					
Borehole drilling and construction	Arwinyu	Conditional transfer for Rural Water	Works Underway	20,043	0
LCII: OMOYO				20,043	1,014
Item: 312104 Other Structures					
Borehole drilling	Awia Mungu	Conditional transfer for Rural Water	Works Underway	20,043	1,014
LCII: PAPOGA				20,043	0
Item: 312104 Other Structures					
Borehole drilling	Araa Hill	Conditional transfer for Rural Water	Works Underway	20,043	0
Output: Construction of piped water supply system				25,607	0
LCII: JUPAMATHO				25,607	0
Item: 312104 Other Structures					
Rehabilitation of Ora GFS	Ora GFS	Conditional transfer for Rural Water	Not Started	25,607	0

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		1,234,684	366,920
Sector: Works and Transport				411,986	72,484
LG Function: District, Urban and Community Access Roads				411,986	72,484
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				411,986	72,484
LCII: Abira West				13,257	0
Item: 263312 Conditional transfers for Road Maintenance					
Supply of road tools		Other Transfers from Central Government	N/A	13,257	0
LCII: Paley West				398,729	72,484
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance on Selected district Roads		Other Transfers from Central Government	N/A	47,419	0
Routine mechanised maintenace on selected District roads		Other Transfers from Central Government	N/A	49,992	0
49		Other Transfers from Central Government	N/A	50	72,484
Maintenance of 293km of district roads		Other Transfers from Central Government	N/A	284,768	0
Bridges and culverts installation on Selected District Roads		Other Transfers from Central Government	N/A	16,500	0
Sector: Education				394,271	61,308
LG Function: Pre-Primary and Primary Education				295,410	61,308
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,413	20,305
LCII: Abira East				32,413	19,455
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the 2 classroom block at patek Paduk p/s ZTC		Conditional Grant to SFG	Completed	0	19,455
2 Classroom Block completion		SFG	Works Underway	32,413	0
LCII: Paley West				0	850
Item: 314101 Petroleum Products					
Fuel for commissioning sites		Conditional Grant to SFG	Not Started	0	850
Output: PRDP-Classroom construction and rehabilitation				64,900	6,490
LCII: Abira West				64,900	0

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		1,234,684	366,920
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block with office at Mathurumbe NFE in Abira West ward ZTC		PRDP	Being Procured	64,900	0
LCII: Paley West				0	6,490
Item: 231001 Non Residential buildings (Depreciation)					
Construction monitoring by responsible officers		Conditional Grant to SFG	Completed	0	6,490
Output: PRDP-Latrine construction and rehabilitation				10,000	10,000
LCII: Paley West				10,000	10,000
Item: 312104 Other Structures					
Top on SFG Latrine Constructions		Other Transfers from Central Government	Completed	10,000	10,000
Output: PRDP-Provision of furniture to primary schools				7,165	7,165
LCII: Abira West				7,165	7,165
Item: 231006 Furniture and fittings (Depreciation)					
Mathurumbe NFE in Abira West ZTC (36) 3 seater desks supplied		Other Transfers from Central Government	Completed	7,165	7,165
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				180,932	17,348
LCII: Abira East				12,900	11,982
Item: 263311 Conditional transfers for Primary Education					
Zombo Upper		Conditional Grant to Primary Education	N/A	9,600	8,454
Patek Paduk		Conditional Grant to Primary Education	N/A	3,300	3,528
LCII: Abira West				1,821	1,652
Item: 263311 Conditional transfers for Primary Education					
Mathurumbe NFE		Conditional Grant to Primary Education	N/A	1,821	1,652
LCII: Paley West				166,211	3,714
Item: 263311 Conditional transfers for Primary Education					
Schools Data not in by time of Planning in Zombo TC and others		Conditional Grant to Primary Education	N/A	10,245	0

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		1,234,684	366,920
Zombo Lower P/S		Conditional Grant to Primary Education	N/A	5,400	3,714
Additional UPE Money for schools in Zombo to be reflected in the plan		Conditional Grant to Primary Education	N/A	150,566	0
LG Function: Secondary Education				95,862	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				25,000	0
LCII: Paley West				25,000	0
Item: 312104 Other Structures					
Secondary school constructed and completed at sec schools in the District		Construction of Secondary Schools	N/A	25,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,862	0
LCII: Paley West				70,862	0
Item: 263319 Conditional transfers for Secondary Schools					
Additional Funds for USE in 9 sec schools in the district The break down not received at the time of budgeting		Conditional Grant to Secondary Education	N/A	70,862	0
LG Function: Education & Sports Management and Inspection				3,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Paley West				3,000	0
Item: 314201 Materials and supplies					
2 laptops supplied to Education Department		LGMSD (Former LGDP)	N/A	3,000	0
Sector: Health				14,498	10,647
LG Function: Primary Healthcare				14,498	10,647
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,275	7,698
LCII: Abira East				10,275	7,698
Item: 263101 LG Conditional grants (Current)					
Zumbo HC III	Zumbo HC III, Paley parish, Riku village, Zombo town council	PHC NW NGO HOSPITAL	N/A	10,275	7,698
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,223	2,948
LCII: Abira West				4,223	2,948
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		1,234,684	366,920
Atyenda HC II	Atyenda HC II	Conditional Grant to PHC- Non wage	N/A	4,223	2,948
Sector: Water and Environment				38,745	1,312
LG Function: Rural Water Supply and Sanitation				26,745	1,312
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,883	1,312
LCII: Abira West				5,883	1,312
Item: 231004 Transport equipment					
Servicing of Motorcycle and Major repair of vehicle LG- 0067-38 Done, 1 motorcycle procured	District headquarter	DWSCG	Completed	5,883	1,312
Output: Construction of public latrines in RGCs				20,862	0
LCII: Paley West				20,862	0
Item: 312104 Other Structures					
Construction of VIP latrines	district Headquarter	Conditional transfer for Rural Water	Not Started	20,862	0
LG Function: Natural Resources Management				12,000	0
<i>Capital Purchases</i>					
Output: Other Capital				12,000	0
LCII: Paley West				12,000	0
Item: 311101 Land					
Purchase of land for Government development projects at Paduba		District Unconditional Grant - Non Wage	Works Underway	12,000	0
Sector: Public Sector Management				369,291	162,254
LG Function: District and Urban Administration				333,291	162,254
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				145,291	21,434
LCII: Paley West				145,291	21,434
Item: 231001 Non Residential buildings (Depreciation)					
Procure standard notice boards for different office units in the department	District HQs Zombo	LGMSD (Former LGDP)	Not Started	4,291	0
Procure curtains for all offices	District HQs Zombo	LGMSD (Former LGDP)	Not Started	5,000	0
Construct septic tank and toilet facility for administration block	District HQs Zombo	LGMSD (Former LGDP)	Not Started	10,000	0

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		1,234,684	366,920
Complete Constructio of CAO's Office Block	District HQs Zombo	District Unconditional Grant - Non Wage	Works Underway (walling stage)	66,000	21,434
Rehabilitate old administrative block	District HQs Zombo	LGMSD (Former LGDP)	Being Procured	60,000	0
Output: PRDP-Vehicles & Other Transport Equipment				135,000	135,000
LCII: Paley West				135,000	135,000
Item: 231004 Transport equipment					
Procure 1 AG 100 yamaha motorcycle for DPU	District H/Qs Zombo	LGMSD (Former LGDP)	Completed	15,000	15,000
Procure pick up double cabin for CAO	District H/Qs Zombo	LGMSD (Former LGDP)	Completed	120,000	120,000
Output: Office and IT Equipment (including Software)				9,000	5,820
LCII: Paley West				9,000	5,820
Item: 231005 Machinery and equipment					
Procure 3 laptop computer for Accountant in charge salaries, Population Officer and Planner	District H/Qs Zombo	LGMSD (Former LGDP)	Completed	9,000	5,820
Output: Furniture and Fixtures (Non Service Delivery)				44,000	0
LCII: Paley West				44,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure furnitre for HRM unit, Registr, CAO and ACAO	District H/Qs Zombo	District Unconditional Grant - Non Wage	Not Started	34,000	0
Procure furnitre for HRM unit, Registr, CAO and ACAO	District H/Qs Zombo	LGMSD (Former LGDP)	Not Started	10,000	0
LG Function: Local Statutory Bodies				36,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: Paley West				15,000	0
Item: 231004 Transport equipment					
Procurementn of one motorcycle for clerks office		District Equalisation Grant	Not Started	15,000	0
			(Not funded)		
Output: Furniture and Fixtures (Non Service Delivery)				21,000	0
LCII: Paley West				21,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		1,234,684	366,920
procurement of Desks , Chairs, shelves for council offices		District Equalisation Grant	Being Procured	21,000	0
Sector: Accountability				5,892	58,915
LG Function: Financial Management and Accountability(LG)				5,892	58,915
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,892	58,915
LCII: Paley West				5,892	58,915
Item: 231005 Machinery and equipment					
Purchase of equipment- filing cabinets computers printers		LGMSD (Former LGDP)	Completed	5,892	58,915

Vote: 587 Zombo District

2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aka		<i>LCIV: Ora</i>		0	1,014
<i>Sector: Water and Environment</i>				<i>0</i>	<i>1,014</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>1,014</i>
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				0	1,014
LCII: Not Specified				0	1,014
Item: 312104 Other Structures					
Borehole Siting and Drilling	Akaa	Conditional transfer for Rural Water	Not Started	0	1,014

Vote: 587 Zombo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Ora</i>		0	1,014
<i>Sector: Water and Environment</i>				<i>0</i>	<i>1,014</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>1,014</i>
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				0	1,014
LCII: Not Specified				0	1,014
Item: 312104 Other Structures					
Borehole Siting and Drilling	Awusonzi	Conditional transfer for Rural Water	Works Underway	0	1,014

Vote: 587 Zombo District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 587 Zombo District**2015/16 Quarter 3****Checklist for QUARTER 3 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