
Vote: 587 Zombo District

2015/16 Quarter 4

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: 8/24/2016

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

Vote: 587 Zombo District**2015/16 Quarter 4****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	656,311	74%
2a. Discretionary Government Transfers	1,626,806	1,642,835	101%
2b. Conditional Government Transfers	11,547,318	10,395,341	90%
2c. Other Government Transfers	1,982,239	2,122,994	107%
3. Local Development Grant	727,892	727,892	100%
4. Donor Funding	904,000	188,395	21%
Total Revenues	17,674,066	15,733,768	89%

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	1,660,015	1,657,000	101%	101%	100%
2 Finance	404,224	324,809	322,870	80%	80%	99%
3 Statutory Bodies	556,527	435,688	421,258	78%	76%	97%
4 Production and Marketing	650,319	240,444	188,947	37%	29%	79%
5 Health	3,157,568	2,920,089	2,777,596	92%	88%	95%
6 Education	8,465,602	7,218,899	7,154,811	85%	85%	99%
7a Roads and Engineering	1,341,723	1,349,283	1,195,667	101%	89%	89%
7b Water	587,427	505,125	446,956	86%	76%	88%
8 Natural Resources	170,383	150,894	149,593	89%	88%	99%
9 Community Based Services	413,801	535,643	408,469	129%	99%	76%
10 Planning	217,032	154,475	140,570	71%	65%	91%
11 Internal Audit	65,681	79,789	79,789	121%	121%	100%
Grand Total	17,674,066	15,575,153	14,943,526	88%	85%	96%
<i>Wage Rec't:</i>	9,246,502	8,327,662	8,317,675	90%	90%	100%
<i>Non Wage Rec't:</i>	4,183,044	4,092,946	3,839,522	98%	92%	94%
<i>Domestic Dev't</i>	3,340,520	2,966,150	2,604,935	89%	78%	88%
<i>Donor Dev't</i>	904,000	188,395	181,395	21%	20%	96%

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

The cumulative revenue outturn by the end of the quarter was UGX 15,733,768,000 representing 89% of the annual budget. This revenues consisted of Local revenue, Government Transfers and Donor support. The Donor support however performed poorly at 21% as a result of withdrawal of BAYILOR and subsequent replacement by IDI that is yet to establish itself in the district. Government transfer cumulatively performed well as most development all development grants were received during Q3. Overall expenditures performed at 85%. This is attributed to performance of releases against planned budget of 88% ; the cumulative expenditure of UGX 14,943,526,000 meant that 96% of the releases was spent during the FY. However, wage recurrent expenditures stood at 100%, NWR at 94%, GoU Development at 88% and Donor at 96% of respective releases. Domestic Development could not perform at 100% due to some projects that

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Summary: Overview of Revenues and Expenditures

were not completed by the end of the quarter (FY) and others were shoddy hence could not be paid.

Vote: 587 Zombo District**2015/16 Quarter 4****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	656,311	74%
Locally Raised Revenues	12,118	207,898	1716%
Rent & rates-produced assets-from private entities	3,600	5,071	141%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,400	2,129	89%
Public Health Licences		3,029	
Property related Duties/Fees	7,200	13,614	189%
Prequalification fees	9,567	5,509	58%
Park Fees	118,489	50,613	43%
Other licences	49,000	50	0%
Other Fees and Charges	15,000	6,637	44%
Sale of (Produced) Government Properties/assets	2,400	1,417	59%
Market/Gate Charges	386,282	271,498	70%
Inspection Fees	188	0	0%
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%
Business licences	38,000	23,488	62%
Animal & Crop Husbandry related levies	11,600	3,580	31%
Agency Fees	27,200	6,925	25%
Advertisements/Billboards	10,000	0	0%
Miscellaneous	113,748	3,264	3%
Application Fees	12,400	12	0%
Sale of bid documents	25,640	5,478	21%
2a. Discretionary Government Transfers	1,626,806	1,642,835	101%
District Equalisation Grant	54,008	54,008	100%
Urban Equalisation Grant	17,269	17,268	100%
Transfer of Urban Unconditional Grant - Wage	221,287	224,037	101%
Transfer of District Unconditional Grant - Wage	672,677	688,099	102%
Urban Unconditional Grant - Non Wage	154,546	154,546	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	21,091	25,284	120%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%
District Unconditional Grant - Non Wage	461,592	461,593	100%
2b. Conditional Government Transfers	11,547,318	10,395,341	90%
Conditional Grant to NGO Hospitals	336,750	336,750	100%
Conditional transfers to Production and Marketing	128,393	128,393	100%
Conditional transfers to DSC Operational Costs	24,678	24,680	100%
Conditional Grant to Community Devt Assistants Non Wage	2,379	2,379	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	116,829	116,829	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	58,102	58,102	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,880	32,880	100%
Conditional transfer for Rural Water	454,221	454,221	100%
Conditional Grant to Women Youth and Disability Grant	8,568	8,568	100%
Conditional Grant to Tertiary Salaries	286,258	248,947	87%
Conditional Grant to Functional Adult Lit	9,393	9,392	100%

Vote: 587 Zombo District**2015/16 Quarter 4****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	506,311	100%
Conditional Grant to PAF monitoring	50,351	50,351	100%
Conditional Grant to Secondary Salaries	663,441	592,623	89%
Conditional transfers to School Inspection Grant	28,756	28,756	100%
Conditional Grant to PHC - development	173,219	173,219	100%
Sanitation and Hygiene	114,874	82,110	71%
Conditional Grant to PHC- Non wage	147,815	147,815	100%
Conditional Grant to PHC Salaries	1,354,215	1,468,035	108%
Conditional Grant to Secondary Education	365,475	365,475	100%
Conditional Grant to Public Libraries	9,196	9,196	100%
Conditional Grant to Primary Salaries	5,836,565	4,949,563	85%
Conditional Grant to SFG	389,782	389,782	100%
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 Grant to Agric. Ext Salaries	166,632	6,566	4%
Conditional transfers to Special Grant for PWDs	17,888	17,888	100%
Pension for Teachers	66,416	0	0%
2c. Other Government Transfers	1,982,239	2,122,994	107%
Youth Livelihood Project		153,291	
IGA fund for Women(MGLSD)	3,500	0	0%
Medical Drugs from NMS	180,000	0	0%
MoLG Pledge (Zombo TC)		50,000	
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	501,288	72%
Unspent balances – Conditional Grants	854,539	657,807	77%
Unspent balances – UnConditional Grants	7,503	144,995	1932%
Unspent balances – Other Government Transfers	167,667	11,432	7%
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	15,733,768	89%

(i) Cummulative Performance for Locally Raised Revenues

Total revenue outturn for the quarter was 241,043 million against planned of 221,594 million representing 108% outturn. The good outturn was a result of good revenue performance by the Urban council markets.

(ii) Cummulative Performance for Central Government Transfers

Overall transfers from central government during the quarter was 2,818,135,000 against planned of 3,475,504,000 representing 81.05%, however the shortfall was covered by releases in quarter 3 that was above the planned. Unspent balances under this funding resulted mainly from unfinished capital works resulting from low capacity of local contractors to execute contracts timely .

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Summary: Cummulative Revenue Performance

In the road sector acquiring equipments through hire proved a challenge as no response to adverts was experienced. Equipments acquired at the last moment could not execute works to completion before the close of the financial year.

(iii) Cummulative Performance for Donor Funding

No donor funding was received in the quarter contrary to the planned 226,000,000/=. Most planned expenditures were done.

Vote: 587 Zombo District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	811,658	910,539	112%	202,915	212,332	105%
Conditional Grant to PAF monitoring	8,210	8,068	98%	2,053	2,017	98%
Locally Raised Revenues	79,363	51,266	65%	19,841	20,243	102%
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	428,756	100%	107,014	62,315	58%
District Unconditional Grant - Non Wage	69,660	134,604	193%	17,415	37,543	216%
Transfer of District Unconditional Grant - Wage	213,239	282,846	133%	53,310	90,214	169%
<i>Development Revenues</i>	832,119	749,475	90%	208,030	50,000	24%
LGMSD (Former LGDP)	354,751	333,960	94%	88,688	0	0%
Unspent balances – UnConditional Grants		100,000		0	0	
Unspent balances – Other Government Transfers		11,224		0	0	
Unspent balances – Conditional Grants	352,702	157,807	45%	88,176	0	0%
Multi-Sectoral Transfers to LLGs	24,666	125,128	507%	6,167	50,000	811%
District Unconditional Grant - Non Wage	100,000	21,356	21%	25,000	0	0%
Total Revenues	1,643,778	1,660,015	101%	410,944	262,332	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	811,658	907,524	112%	202,915	337,534	166%
Wage	434,526	491,959	113%	108,631	90,214	83%
Non Wage	377,133	415,565	110%	94,283	247,320	262%
<i>Development Expenditure</i>	832,119	749,475	90%	208,030	429,039	206%
Domestic Development	832,119	749,475	90%	208,030	429,039	206%
Donor Development	0	0		0	0	
Total Expenditure	1,643,778	1,657,000	101%	410,944	766,573	187%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,015	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,015	0%			

Only recurrent outturns were registered to a total of 195,160,000. Development outturns had already registered 100% by end of Quarter 3. Multisectoral transfer under administration to lower local Governments constituted 25.6% of the quarters outturn while wages constituted 46.22%. Domestic development expenditure was at 241%. The high percentage was due to the fact that most capital works were completed and paid for in Q4 from cumulative unspent receipts of the previous quarter. Expenditure on wages constituted 83% of the outturn on wage.

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

Planned activities executed balance on accounts are from the respective general fund accounts for lower local governments reserved to cater for Bank charges as they await releases for next financial year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 587 Zombo District**2015/16 Quarter 4****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	23	7
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	38
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of administrative buildings constructed (PRDP)	3	1
No. of vehicles purchased (PRDP)	1	1
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
	Cost of Workplan (UShs '000):	1,657,000

1 vehicle was procured, 1 vehicle was maintained, CAOs office block was completed, 62 staff paid 3 months wages, 4526 payslips and 3 payrolls printed, 1 radio talk show was done on Paidha FM, Electricity bill paid for, Payments for wireless internet done, Internet at the District Headquarter functional and paid for, 90 copies of New Vision purchased for CAOs office, 3 travels for workshops and seminars done.

Vote: 587 Zombo District**2015/16 Quarter 4****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	310,597	81%	95,458	59,396	62%
Locally Raised Revenues	55,018	18,564	34%	13,755	311	2%
Multi-Sectoral Transfers to LLGs	186,833	116,645	62%	46,708	14,236	30%
District Unconditional Grant - Non Wage	22,264	48,815	219%	5,566	8,652	155%
Transfer of District Unconditional Grant - Wage	117,719	126,572	108%	29,430	36,197	123%
<i>Development Revenues</i>	22,390	14,213	63%	5,598	0	0%
LGMSD (Former LGDP)	8,892	8,380	94%	2,223	0	0%
Multi-Sectoral Transfers to LLGs	9,499	5,833	61%	2,375	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Total Revenues	404,224	324,809	80%	101,056	59,396	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	381,834	308,657	81%	95,458	103,809	109%
Wage	117,719	143,975	122%	29,430	36,465	124%
Non Wage	264,115	164,683	62%	66,029	67,344	102%
<i>Development Expenditure</i>	22,390	14,213	63%	5,598	5,164	92%
Domestic Development	22,390	14,213	63%	5,598	5,164	92%
Donor Development	0	0		0	0	
Total Expenditure	404,224	322,870	80%	101,056	108,973	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,939	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,939	0%			

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

Poor contract performance by contractors and as such some planned deliverable had not been executed by close of financial year and thus no payment could be effected hence unspent balances.

(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 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2015	25/08/2015
Value of LG service tax collection	37706000	0
Value of Hotel Tax Collected	10	518350
Value of Other Local Revenue Collections	780385000	100114846
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/05/2015	20/05/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	25/08/2015
	Function Cost (UShs '000)	322,870
	Cost of Workplan (UShs '000):	322,870

The Physical performance highlights include ; A total of UGX. 100,114,846 collected in Local Revenues representing a meagre 3% of planned revenues for the year, the department received UGX 11,808,000 from District Uncnditional Grant NW out of planned UGX 5,566,000. This represents 21% of their budget, the out shoot is as a result of the constraints in LR realisation, yet the department relies heavily on LR budget.. The overall workplan expenditure for the quarter stood at UGX 29,004,175 (16%). The BFP for FY 2016/17 was approved in October during the quarter and draft workplans for departments for 2016/17 were discussed by the various council committees and approved on 22nd December 2015, pending final IPFs to be released by MoFPED by mid February 2016. Key expenditure areas for the department during the quarter included travels for banking and support to LLGs, LR mobilisation activities in major markets and RGCs, Tx enumeration and assessment, travels to Kampala to pay salaries, amongst others. 2 Executive Desks with the chairs and a Laptop and desk top were procured.

Vote: 587 Zombo District**2015/16 Quarter 4****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	413,222	80%	129,094	124,943	97%
Conditional transfers to Contracts Committee/DSC/PA	32,880	32,880	100%	8,220	8,220	100%
Conditional transfers to DSC Operational Costs	24,678	24,680	100%	6,170	6,170	100%
Conditional transfers to Councillors allowances and E	116,829	116,829	100%	29,207	80,580	276%
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	37,585	95%	9,895	10,960	111%
Multi-Sectoral Transfers to LLGs	119,933	86,401	72%	29,983	0	0%
District Unconditional Grant - Non Wage	49,140	51,492	105%	12,285	10,774	88%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	21,091	25,284	120%	5,273	0	0%
Transfer of District Unconditional Grant - Wage	10,090	20,071	199%	2,523	3,738	148%
<i>Development Revenues</i>	40,149	22,466	56%	10,037	4,835	48%
Unspent balances – Conditional Grants	2,563	0	0%	641	0	0%
Multi-Sectoral Transfers to LLGs	1,586	0	0%	397	0	0%
District Equalisation Grant	36,000	22,466	62%	9,000	4,835	54%
Total Revenues	556,527	435,688	78%	139,132	129,778	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	516,378	401,358	78%	129,094	152,100	118%
Wage	55,517	55,126	99%	13,879	0	0%
Non Wage	460,861	346,232	75%	115,215	152,100	132%
<i>Development Expenditure</i>	40,149	19,900	50%	10,037	6,300	63%
Domestic Development	40,149	19,900	50%	10,037	6,300	63%
Donor Development	0	0		0	0	
Total Expenditure	556,527	421,258	76%	139,132	158,400	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,864	2%			
<i>Development Balances</i>		2,566	6%			
Domestic Development		2,566	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,430	3%			

Total cumulative revenue Outturn for the Quarter was UGX130,663=, constituting 94% of the quarterly budget for the Department. This revenue consisted of Unconditional transfers to the Boards and Commissions, Ex-gratia allowances to Councilors and LCs and DSC and council operational costs; Local revenue for Councillors allowances and administrative and operational costs. The development component was UGX 14,505,000 meant for procurement of a motorcycle for Clerk's Offices. Cumulative expenditure stood at UGX. 135,123= out of planned UGX 129,094,000= constituting 105% of the amount planned for the quarter. The unspent balances was Shs.123,125= which is 22% of the Budget for the year. The amount constitutes allocations that were wrongly put on statutory bodies and to be spent 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

14,430,000 was unspent; the balance consists of teachers' pensions and gratuity wrongly put on the statutory bodies allocation and salaries which do not pass through the bank. However; there were also some unspent balances from the LLGs.

Vote: 587 Zombo District**2015/16 Quarter 4****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	58
No. of Land board meetings		5
No. of Auditor Generals queries reviewed per LG	4	6
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	421,258
Cost of Workplan (UShs '000):	556,527	421,258

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 Chairperson, executives, councilors and Secretaries and members of Boards and Commissions were facilitated for inland within the district, to Kampala and other destinations; PAC was facilitated to 2 Internal audit reports and 3 OAG reports, DSC facilitated to conduct one review meeting; Contracts Committee facilitated for 7 meetings and Allowances paid to DLB members to award contracts. 3 travels by Clerk to Council was facilitated to Jinja on PAC Proceedings and to Arua to meet Attorney General. Executives were facilitated to handle monitoring, Supervision, Consultation and Coordination with Stakeholders both within and without the District. 15 Councillors were facilitated with transport during 3 Council meetings organised at the District Headquarters. District Chairpersons Vehicle was maintained and fuel and Lubricants was duly provided for the vehicle and to the executives for carrying out routine activities during the quarter.

Vote: 587 Zombo District**2015/16 Quarter 4****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>	487,168	200,950	41%	121,792	36,180	30%
Conditional Grant to Agric. Ext Salaries	166,632	6,566	4%	41,658	0	0%
Conditional transfers to Production and Marketing	128,393	128,393	100%	32,098	32,098	100%
Locally Raised Revenues	2,036	0	0%	509	0	0%
Multi-Sectoral Transfers to LLGs	15,518	16,927	109%	3,879	2,160	56%
District Unconditional Grant - Non Wage	34,000	23,705	70%	8,500	1,922	23%
Transfer of District Unconditional Grant - Wage	140,590	25,359	18%	35,147	0	0%
<i>Development Revenues</i>	157,144	39,494	25%	39,286	967	2%
Donor Funding	36,000	7,000	19%	9,000	0	0%
LGMSD (Former LGDP)	8,378	5,944	71%	2,095	0	0%
Unspent balances – Conditional Grants	85,682	0	0%	21,420	0	0%
Multi-Sectoral Transfers to LLGs	27,084	25,584	94%	6,771	0	0%
District Equalisation Grant		967		0	967	
Total Revenues	644,311	240,444	37%	161,078	37,147	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	487,167	158,052	32%	121,792	45,178	37%
Wage	307,221	31,925	10%	76,805	0	0%
Non Wage	179,946	126,127	70%	44,987	45,178	100%
<i>Development Expenditure</i>	157,143	30,896	20%	39,286	22,679	58%
Domestic Development	121,143	30,896	26%	30,286	22,679	75%
Donor Development	36,000	0	0%	9,000	0	0%
Total Expenditure	644,311	188,947	29%	161,078	67,857	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,898	9%			
<i>Development Balances</i>		8,599	5%			
Domestic Development		1,599	1%			
Donor Development		7,000	19%			
Total Unspent Balance (Provide details as an annex)		51,497	8%			

The cumulative revenue budget for quarter 4, therefore for the FY is UGX 506,148,000 of which UGX 307,221,000 is towards Wage recurrent expenditure, UGX 126,063,000 is for Non Wage Recurrent, UGX 36,858,000 is for Government Development Grant and 36,00,000 was expected from Donor sources. The quarterly outturn for wage was UGX 23,087,000 representing a paltry 7.5% and NWR outturn was UGX 127,068,000 representing 100.8% while the Sector Development Grant (PMG) realised was UGX 34,659,000 representing 94%. Donor development was not realised. This implies that development programmes were all financed and works have been contracted (abattoir on-going) except for potato seeds procurement and feasibility study for fish caging on Nyagak Mini Lake could not be paid due to laps in procurement procedures

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

Construction of abattoir not completed by close of FY and as such balance not paid; procurement of Potato seeds from Kabale-8m and 5m for feasibility study for fish caging were not paid due to procurement procedures

(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 4****Workplan 4: Production and Marketing**

Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	4	12
No. of functional Sub County Farmer Forums	11	0
No. of farmers accessing advisory services	0	8600
No. of farmer advisory demonstration workshops	600	120
No. of farmers receiving Agriculture inputs	1500	7500
Function Cost (UShs '000)	0	450
Function: 0182 District Production Services		
No. of livestock vaccinated	20000	0
No. of fish ponds constructed and maintained	6	0
No. of fish ponds stocked	8	0
Quantity of fish harvested	10000	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
Function Cost (UShs '000)	621,031	182,419
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	1	0
No. of market information reports disseminated		1
No of cooperative groups supervised	2	2
No. of cooperative groups mobilised for registration		1
No. of opportunities identified for industrial development	100	0
A report on the nature of value addition support existing and needed		NO
Function Cost (UShs '000)	23,280	6,078
Cost of Workplan (UShs '000):	644,311	188,947

The physical output for the department during the quarter include; Payment of salaries for general staff and VTC headmen, recruitment of 3 graduate staff, quarterly joint monitoring, farmer radio talk shows conducted, support towards audit of sector activities, maintenance of motorvehicles, 4 technical demos on crop pest and disease control, 1820 kg of potato seeds procured and distributed to 15 farmers, 30 potato seed producers trained, 20000 chicken vaccinated against NCD, 20 improved piglets procured and distributed to selected farmers, cold chain maintenance done, 8 fish ponds stocked throughout the district, 6 fish ponds constructed, 10000 fish fingerlings procured and distributed, 4 sets of fisheries market data collected, 4 trainings conducted for fish farmers, machines and farm buildings maintained at DATIC, 10 acres of adaptive trial plots maintained, 132 youths trained in agriskills, 2 primary societies and 8 SACCOs supervised, 1 training for co-op leaders conducted,

Vote: 587 Zombo District**2015/16 Quarter 4****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	2,179,101	101%	538,141	517,854	96%
Conditional Grant to PHC Salaries	1,354,215	1,468,035	108%	338,554	381,624	113%
Conditional Grant to PHC- Non wage	147,815	147,815	100%	36,954	36,954	100%
Conditional Grant to NGO Hospitals	336,750	336,750	100%	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	32,595	62%	13,164	13,807	105%
District Unconditional Grant - Non Wage	6,000	5,125	85%	1,500	1,281	85%
<i>Development Revenues</i>	1,005,002	740,988	74%	251,251	0	0%
Conditional Grant to PHC - development	173,219	173,219	100%	43,305	0	0%
Sanitation and Hygiene	91,874	59,110	64%	22,969	0	0%
Donor Funding	568,000	82,746	15%	142,000	0	0%
LGMSD (Former LGDP)	8,378	5,944	71%	2,095	0	0%
Locally Raised Revenues	1,803	0	0%	451	0	0%
Unspent balances – Conditional Grants	137,944	410,820	298%	34,486	0	0%
Multi-Sectoral Transfers to LLGs	23,785	9,150	38%	5,946	0	0%
Total Revenues	3,157,568	2,920,089	92%	789,392	517,854	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,152,565	2,157,454	100%	538,141	513,942	96%
Wage	1,354,215	1,468,035	108%	338,554	381,624	113%
Non Wage	798,350	689,420	86%	199,588	132,318	66%
<i>Development Expenditure</i>	1,005,002	620,142	62%	251,251	421,174	168%
Domestic Development	437,002	537,396	123%	109,251	421,174	386%
Donor Development	568,000	82,746	15%	142,000	0	0%
Total Expenditure	3,157,568	2,777,596	88%	789,392	935,117	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,647	1%			
<i>Development Balances</i>		120,846	12%			
Domestic Development		120,846	28%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		142,493	5%			

Overall cumulative revenues to the Department performed at UGX.2,908,386= constituting 92% of the annual departmental budget. LR performed at 0%, lowering the Departmental Revenue performance. Total cumulative expenditures performed at UGX. 2,766,879= (88%), leaving UGX.142,492,508/- (4%)as unspent balance. This was for the Development projects in the Department.

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

UGX.142,492,508/- remained as unspent balance by end of quarter. This was for the unfinished Development works by contractors (Kigezi OPD & Warr rehabilitation. GAVI & Sanitation fund roll off activities.

(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 4****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	5687
No. and proportion of deliveries conducted in NGO hospitals facilities.	1220	1220
Number of outpatients that visited the NGO hospital facility	8400	10523
Number of outpatients that visited the NGO Basic health facilities	15100	23963
Number of inpatients that visited the NGO Basic health facilities	2550	5398
No. and proportion of deliveries conducted in the NGO Basic health facilities	550	1279
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250	1609
Number of trained health workers in health centers	143	200
No. of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	130000	181452
Number of inpatients that visited the Govt. health facilities.	3500	5200
No. and proportion of deliveries conducted in the Govt. health facilities	2000	2783
%age of approved posts filled with qualified health workers	77	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No. of children immunized with Pentavalent vaccine	8500	8530
No of maternity wards constructed	1	1
No of OPD and other wards constructed	1	1
No of OPD and other wards constructed (PRDP)	2	0
Function Cost (US\$ '000)	3,157,568	2,777,596
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	2,777,596

200 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.
 1 Data Quality Assessment done in 10 HFs
 MCH Technical support supervision done in 10 HFs
 Community Health education carried out 5 villages

Vote: 587 Zombo District

2015/16 Quarter 4

Workplan 5: Health

District health office regularly cleaned.

2 motorcycles for technical heads of sections/programs maintained.

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

Official travels of the DHO and DHTs facilitated.

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 4****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	6,757,306	87%	1,936,265	1,834,661	95%
Conditional Grant to Tertiary Salaries	286,258	248,947	87%	71,564	67,230	94%
Conditional Grant to Primary Salaries	5,836,565	4,949,563	85%	1,459,141	1,278,973	88%
Conditional Grant to Secondary Salaries	663,441	592,623	89%	165,860	162,350	98%
Conditional Grant to Primary Education	506,328	506,311	100%	126,582	168,776	133%
Conditional Grant to Secondary Education	365,475	365,475	100%	91,369	121,825	133%
Conditional transfers to School Inspection Grant	28,756	28,756	100%	7,189	7,189	100%
Locally Raised Revenues	1,803	2,000	111%	451	2,000	444%
Multi-Sectoral Transfers to LLGs	25,564	36,974	145%	6,391	19,575	306%
District Unconditional Grant - Non Wage	8,000	4,271	53%	2,000	1,281	64%
Transfer of District Unconditional Grant - Wage	22,871	22,386	98%	5,718	5,462	96%
<i>Development Revenues</i>	720,541	461,593	64%	180,135	19,575	11%
Conditional Grant to SFG	389,782	389,782	100%	97,446	0	0%
Construction of Secondary Schools	25,000	25,000	100%	6,250	0	0%
Donor Funding	200,000	17,000	9%	50,000	0	0%
LGMSD (Former LGDP)	7,540	5,341	71%	1,885	0	0%
Unspent balances – Conditional Grants	66,103	0	0%	16,526	0	0%
Multi-Sectoral Transfers to LLGs	32,115	24,470	76%	8,029	19,575	244%
Total Revenues	8,465,602	7,218,899	85%	2,116,401	1,854,236	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,745,061	6,735,106	87%	1,936,265	1,819,191	94%
Wage	6,809,135	5,929,903	87%	1,702,284	1,514,015	89%
Non Wage	935,926	805,203	86%	233,981	305,176	130%
<i>Development Expenditure</i>	720,541	419,704	58%	180,135	251,940	140%
Domestic Development	520,541	402,704	77%	130,135	251,940	194%
Donor Development	200,000	17,000	9%	50,000	0	0%
Total Expenditure	8,465,602	7,154,811	85%	2,116,401	2,071,131	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,200	0%			
<i>Development Balances</i>		41,889	6%			
Domestic Development		41,889	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		64,089	1%			

The department revenue outturn performed as below, Cond grant to tertiary salaries at 94%, Primary salaries at 88%, Secondary salaries 98%, UPE at 133%, USE 133%, Cond grant to Inspection 100% Locally raised Revenue at 444%, District UCG wage 96%, District UCG none-wage 64% and Multi-sectoral transfers 306% and the department overall expenditure was at over 99% of the planned expenditure in the Qtr reflecting good performance in the Qtr. The unspent balance of over 1% was due to on-going and uncompleted projects in the financial year emanating from delayed procurement coupled with low capacity of our local contractors.

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

The sector failed to complete works in time due capacity of contractors engaged hence funds could not be expended

(ii) Highlights of Physical Performance

Vote: 587 Zombo District**2015/16 Quarter 4****Workplan 6: Education**

<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	2000
No. of Students passing in grade one	51	51
No. of pupils sitting PLE	1450	1450
No. of classrooms constructed in UPE	6	3
No. of classrooms rehabilitated in UPE	0	2
No. of classrooms constructed in UPE (PRDP)	4	2
No. of latrine stances constructed	5	1
No. of latrine stances constructed (PRDP)	5	10
No. of primary schools receiving furniture (PRDP)	108	108
Function Cost (US\$ '000)	6,858,261	5,870,120
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	4
Function Cost (US\$ '000)	1,053,916	954,037
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	248,947
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	466	466
No. of secondary schools inspected in quarter		9
No. of tertiary institutions inspected in quarter		2
No. of inspection reports provided to Council		4
Function Cost (US\$ '000)	67,167	64,707
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	17,000
Cost of Workplan (US\$ '000):	8,465,602	7,154,811

The department achieved completion 2 classroom blocks at Manzi p/s, Gamba P/s, Zeu P/s, Okeyo P/s and Thonga p/s, Construction of 5 stance VIP latrine at Owinyopelo P/s, supply of Desks at Thonga and Gamba p/s, retention at Patek paduk p/s, procurement of stationary in the Qtr, Monitoring and supervision of schools, inspection of schools in the district at all levels and Data collected on school facilities in the District

Vote: 587 Zombo District**2015/16 Quarter 4****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	968,481	128%	188,660	1,495	1%
Unspent balances – Locally Raised Revenues	5,386	0	0%	1,347	0	0%
Unspent balances – Other Government Transfers	139,505	205,559	147%	34,876	0	0%
Other Transfers from Central Government	288,001	332,245	115%	72,000	0	0%
Multi-Sectoral Transfers to LLGs	297,933	410,530	138%	74,483	0	0%
District Unconditional Grant - Non Wage	7,000	5,980	85%	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	380,802	65%	146,770	64,678	44%
Roads Rehabilitation Grant	161,511	161,511	100%	40,378	0	0%
LGMSD (Former LGDP)	7,540	7,178	95%	1,885	0	0%
Unspent balances – Conditional Grants	103,794	0	0%	25,948	0	0%
Other Transfers from Central Government	122,576	64,678	53%	30,644	64,678	211%
Multi-Sectoral Transfers to LLGs	191,660	147,436	77%	47,915	0	0%
Total Revenues	1,341,723	1,349,283	101%	335,431	66,172	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	754,642	939,950	125%	188,660	214,814	114%
Wage	16,817	15,528	92%	4,204	0	0%
Non Wage	737,825	924,422	125%	184,456	214,814	116%
<i>Development Expenditure</i>	587,081	255,716	44%	146,770	174,287	119%
Domestic Development	587,081	255,716	44%	146,770	174,287	119%
Donor Development	0	0		0	0	
Total Expenditure	1,341,723	1,195,667	89%	335,431	389,101	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,530	4%			
<i>Development Balances</i>		125,086	21%			
Domestic Development		125,086	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		153,616	11%			

The Department has got poor revenue source which can not handle the maintenance activities of the entire road net work within the District. Unlike other Districts, it only receive Uganda Road Funds only which is NOT enough

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

Getting equipments to open planned roads was a challenge as most firms were not attracted to bid, equipments got at the last moment could not finish the works by close of financial year and thus balance on account

(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 4*****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	121
Length in Km of District roads periodically maintained	30	14
No. of bridges maintained	5	0
No. of Bridges Constructed (PRDP)	1	11
<i>Function Cost (US\$ '000)</i>	1,214,607	1,159,906
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	127,116	35,761
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	1,341,723	1,195,667

All the planned mechanise maintenace road has been worked on with the exception of Otheke. Ayuda-Pakadha-Padea has been worked on BUT not paid for due to the end of the finacial year.

Vote: 587 Zombo District**2015/16 Quarter 4****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	48,954	78%	15,669	12,535	80%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	4,450	0	0%	1,113	0	0%
Multi-Sectoral Transfers to LLGs	8,813	2,084	24%	2,203	543	25%
District Unconditional Grant - Non Wage	2,195	1,406	64%	549	469	85%
Transfer of District Unconditional Grant - Wage	24,216	22,464	93%	6,054	5,773	95%
<i>Development Revenues</i>	524,752	456,171	87%	131,188	0	0%
Conditional transfer for Rural Water	454,221	454,221	100%	113,555	0	0%
Unspent balances – Conditional Grants	64,785	0	0%	16,196	0	0%
Multi-Sectoral Transfers to LLGs	5,746	1,950	34%	1,437	0	0%
Total Revenues	587,427	505,125	86%	146,857	12,535	9%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,675	45,670	73%	15,669	14,233	91%
Wage	24,216	22,464	93%	6,054	5,773	95%
Non Wage	38,458	23,207	60%	9,615	8,460	88%
<i>Development Expenditure</i>	524,752	401,286	76%	131,188	311,685	238%
Domestic Development	524,752	401,286	76%	131,188	311,685	238%
Donor Development	0	0		0	0	
Total Expenditure	587,427	446,956	76%	146,857	325,918	222%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,284	5%			
<i>Development Balances</i>		54,885	10%			
Domestic Development		54,885	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,169	10%			

During the quarter the sector received only recurrent grants due to the fact that all development releases had been received during the third quarter. 25% of the sanitation and hygiene grant was received bringing the cumulative release to 100%. Local revenue had the worst outturn at 0% both for the quarter and cumulatively.

Expenditure in the quarter was notable especially on hardware facilities i.e development component. However the expenditures was only to 95% of the contracted value as retention period had not elapsed. Recurrent expenditure was mainly on salaries and sanitation and hygiene activities.

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

Expenditures on hardware could only be executed to 95% of contracted value. 5% retention was unspent as retention period had not elapsed by close of Financial year. Variance between planned and contracted figures also explain the balance on account.

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2015/16 Quarter 4****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	66
No. of water points tested for quality	30	38
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	22	38
No. of water and Sanitation promotional events undertaken	22	24
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	2
No. of public latrines in RGCs and public places	1	0
No. of springs protected	6	8
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of deep boreholes drilled (hand pump, motorised)	10	3
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	4
No. of deep boreholes rehabilitated (PRDP)	5	5
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	446,956
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	587,427	446,956

3 months salary paid to 3 staff on payroll, salary for 2 contract staff paid, 7 boreholes constructed to completion and paid for, a total of 8 springs were protected, 5 boreholes rehabilitated, 22 water sources commissioned, 1 extension staff meeting done, 1 coordination committee meeting conducted, motorvehicle serviced 4 times, 1 double cabin pick up procured for office use, 490 litres of fuel procured and used to coordinate sector activities.

Vote: 587 Zombo District**2015/16 Quarter 4****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	101,013	89%	28,533	17,793	62%
Conditional Grant to District Natural Res. - Wetlands (58,102	58,102	100%	14,526	14,526	100%
Locally Raised Revenues	7,023	0	0%	1,756	0	0%
Multi-Sectoral Transfers to LLGs	11,411	22,735	199%	2,853	985	35%
District Unconditional Grant - Non Wage	10,689	10,631	99%	2,672	2,283	85%
Transfer of District Unconditional Grant - Wage	26,907	9,546	35%	6,727	0	0%
<i>Development Revenues</i>	56,251	49,881	89%	14,063	11,050	79%
LGMSD (Former LGDP)	7,540	5,341	71%	1,885	0	0%
Unspent balances – UnConditional Grants	6,859	0	0%	1,715	0	0%
Multi-Sectoral Transfers to LLGs	29,852	19,469	65%	7,463	4,317	58%
District Equalisation Grant	12,000	25,071	209%	3,000	6,733	224%
Total Revenues	170,383	150,894	89%	42,596	28,843	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	114,132	100,664	88%	28,533	32,991	116%
Wage	26,907	18,126	67%	6,727	0	0%
Non Wage	87,225	82,538	95%	21,806	32,991	151%
<i>Development Expenditure</i>	56,251	48,929	87%	14,063	21,851	155%
Domestic Development	56,251	48,929	87%	14,063	21,851	155%
Donor Development	0	0		0	0	
Total Expenditure	170,383	149,593	88%	42,596	54,842	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		349	0%			
<i>Development Balances</i>		952	2%			
Domestic Development		952	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,301	1%			

The Department Revenue outturn performed as below Conditional grant to District Natural resources-Wetland including PRDP was at 100%, District EQ grant At 200%, Transfers of District UCG wage at 100%, District UCG none wage 85% while LR and LGMSDP performed so badly in the Qtr and the Department spent all the received grant in the Qtr at 100% as per the Planned Outputs. The outstanding balance of 61% where accrued from the previous qtr cumulatives.

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

The remaining funds of 1,303,000 were mainly from the multisectoral transfers to the LLGs that was unspent due to delay in procuring of planned outputs e.g seedlings. The delay was due to poor climate that would not support planting at the time.

(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 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	2
Number of people (Men and Women) participating in tree planting days	2	2
No. of Agro forestry Demonstrations	40	60
No. of community members trained (Men and Women) in forestry management	20	25
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	2	4
No. of Wetland Action Plans and regulations developed	5	2
Area (Ha) of Wetlands demarcated and restored	2	2
No. of community women and men trained in ENR monitoring (PRDP)	12	12
No. of environmental monitoring visits conducted (PRDP)	4	4
No. of new land disputes settled within FY	3	2
Function Cost (UShs '000)	170,383	149,593
Cost of Workplan (UShs '000):	170,383	149,593

3 months salaries paid to the departmental staffs in the Qtr, Procured additional 7.8acres of Land at Paduba, Documentation and verification of Government properties done, Training of 650 EFP in 6 sub-counties done, Monitoring and Enforcement of Environmental laws done in the Qtr, Training on Land maanement and inspection done, Training of LLGs physical Planning committees on information disermination done, Maintenance of Patek paduk done, establishment of 2 nursery beds at warr and Atyak respectively, Training on Energy saving Technology done, Agro-forestry and sivi culture done in the Qtr and monitoring of forestry regulation done in the Qtr

Vote: 587 Zombo District**2015/16 Quarter 4****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	356,890	194%	45,918	41,149	90%
Conditional Grant to Functional Adult Lit	9,393	9,392	100%	2,348	2,348	100%
Conditional Grant to Public Libraries	9,196	9,196	100%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	2,379	2,379	100%	595	595	100%
Conditional Grant to Women Youth and Disability Gr	8,568	8,568	100%	2,142	2,142	100%
Conditional transfers to Special Grant for PWDs	17,888	17,888	100%	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	0	0%
Multi-Sectoral Transfers to LLGs	39,998	57,372	143%	9,999	7,314	73%
District Unconditional Grant - Non Wage	10,000	8,543	85%	2,500	2,136	85%
Transfer of District Unconditional Grant - Wage	63,232	64,504	102%	15,808	19,844	126%
<i>Development Revenues</i>	230,129	178,753	78%	57,532	0	0%
Donor Funding	100,000	81,649	82%	25,000	0	0%
LGMSD (Former LGDP)	6,702	46,971	701%	1,676	0	0%
Unspent balances – Conditional Grants	34,265	0	0%	8,566	0	0%
Multi-Sectoral Transfers to LLGs	89,162	50,133	56%	22,290	0	0%
Total Revenues	413,801	535,643	129%	103,450	41,149	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	183,672	229,991	125%	45,918	98,141	214%
Wage	63,232	80,716	128%	15,808	19,844	126%
Non Wage	120,440	149,275	124%	30,110	78,297	260%
<i>Development Expenditure</i>	230,129	178,479	78%	57,532	57,840	101%
Domestic Development	130,129	96,830	74%	32,532	34,036	105%
Donor Development	100,000	81,649	82%	25,000	23,804	95%
Total Expenditure	413,801	408,469	99%	103,450	155,981	151%
C: Unspent Balances:						
<i>Recurrent Balances</i>		126,899	69%			
<i>Development Balances</i>		274	0%			
Domestic Development		274	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		127,173	31%			

Wage allocation for the department is below the actual by of 15,808,000.

4, 036,705 i.e. actual is 19,844,705 against allocation

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

All funds planned for the quarter were utilized.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 587 Zombo District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	25	57
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	4	4
No. of children cases (Juveniles) handled and settled	50	72
No. of assisted aids supplied to disabled and elderly community	10	13
Function Cost (UShs '000)	413,801	408,469
Cost of Workplan (UShs '000):	413,801	408,469

all the 10 CDWs received their salaries for the 3 months, 870 OVC were identified and linked to various services, and 15 children came in contact with the law, 3 groups funded under CDD to a tune of 13,300,000, monitoring of key departmental programmes was done by the DCDO and the team.

Vote: 587 Zombo District**2015/16 Quarter 4****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	98,413	64%	38,275	21,749	57%
Conditional Grant to PAF monitoring	42,141	42,283	100%	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	5,110	12%	10,742	382	4%
District Unconditional Grant - Non Wage	27,437	27,686	101%	6,859	5,608	82%
Transfer of Urban Unconditional Grant - Wage		1,599		0	0	
Transfer of District Unconditional Grant - Wage	23,544	21,735	92%	5,886	5,189	88%
<i>Development Revenues</i>	63,933	56,062	88%	15,983	967	6%
LGMSD (Former LGDP)	38,568	45,017	117%	9,642	0	0%
Unspent balances – Conditional Grants	6,700	0	0%	1,675	0	0%
Multi-Sectoral Transfers to LLGs	18,665	5,542	30%	4,666	0	0%
District Equalisation Grant		5,504		0	967	
Total Revenues	217,032	154,475	71%	54,258	22,716	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	153,100	97,627	64%	38,275	27,245	71%
Wage	23,544	24,567	104%	5,886	4,796	81%
Non Wage	129,556	73,060	56%	32,389	22,449	69%
<i>Development Expenditure</i>	63,933	42,943	67%	15,983	14,270	89%
Domestic Development	63,933	42,943	67%	15,983	14,270	89%
Donor Development	0	0		0	0	
Total Expenditure	217,032	140,570	65%	54,258	41,515	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		786	1%			
<i>Development Balances</i>		13,119	21%			
Domestic Development		13,119	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,905	6%			

Quarter 4 revenues received by the department included 5,608,215 Unconditional Grant N/W and Equalisation Grant of equalisation grant of 966,736 which summed up to 6,574,951. Another 10,571,000 was received for PAF monitoring, hence giving a total revenue of 17,145,951 for the quarter. Shs 2,557,800 was transferred to LLGs which include their unspent balances of LGMSD .

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

However there were unspent balances were mainly due to internal administrative bureaucracy.

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2015/16 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	7
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<i>Function Cost (UShs '000)</i>	217,032	<i>140,570</i>
<i>Cost of Workplan (UShs '000):</i>	<i>217,032</i>	<i>140,570</i>

The key outputs of fourth quarter include preparation and submission of Q3 performance report and Final BFP for FY 2016/2017; Final meeting for Preparation of the District Population Action Plan held; Operational fuel for the DPU was procured; procurement of data bundles; Assotmrrnt of stationeroies and small office equipments procured for the DPU; maintainace of office computers, 3 DTPC meetings for the months of April,May and June were held,Procurement of laptop computer, bulk printer and two filling cabinets/ book shelves, Multisectoral and Political Monitoring and Evaluation done under PAF.

Vote: 587 Zombo District**2015/16 Quarter 4****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	75,143	124%	15,164	17,192	113%
Locally Raised Revenues	9,924	2,920	29%	2,481	0	0%
Multi-Sectoral Transfers to LLGs	22,206	26,419	119%	5,552	5,865	106%
District Unconditional Grant - Non Wage	15,070	23,373	155%	3,768	5,718	152%
Transfer of District Unconditional Grant - Wage	13,454	22,430	167%	3,363	5,608	167%
<i>Development Revenues</i>	5,027	4,646	92%	1,257	0	0%
LGMSD (Former LGDP)	5,027	4,646	92%	1,257	0	0%
Total Revenues	65,681	79,789	121%	16,420	17,192	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,654	75,143	124%	15,164	19,468	128%
Wage	13,454	35,353	263%	3,363	5,608	167%
Non Wage	47,201	39,790	84%	11,800	13,860	117%
<i>Development Expenditure</i>	5,027	4,646	92%	1,257	2,154	171%
Domestic Development	5,027	4,646	92%	1,257	2,154	171%
Donor Development	0	0		0	0	
Total Expenditure	65,681	79,789	121%	16,420	21,622	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

A total revenue outturn of Ush,8,604,000= was received by Internal audit in the Quarter amounting to 18% 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.

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

No unspent balances at the close of the financial year, all funds have been spent.

(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	29/07/2016
<i>Function Cost (UShs '000)</i>	65,681	79,789
Cost of Workplan (UShs '000):	65,681	79,789

Monthly salaries was timely paid on monthly basis. All procurables were timely done, But not all planned activities were timely implimented since some requested moneys were lately released and some was no released at all.

Vote: 587 Zombo District

2015/16 Quarter 4

Vote: 587 Zombo District**2015/16 Quarter 4****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.
	1 Vehicle maintained and in fine working condition.	1 Vehicle maintained and in fine working condition.
	62 staffs paid monthly salary for 12 months	62 staffs paid monthly salary for April, May and June 2016
<i>General Staff Salaries</i>		90,214
<i>Welfare and Entertainment</i>		242
<i>Travel inland</i>		6,928
<i>Maintenance - Vehicles</i>		1,793
<i>Wage Rec't:</i>	53,310	90,214
<i>Non Wage Rec't:</i>	9,500	8,963
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	62,810	99,177

Output: Human Resource Management Services

Non Standard Outputs:	Itineraries of salary payment with MoPS and fianca effectively facilitated.	4526 payslips and 3 payrolls printed for April, May and June 2016.
	itineraries of HR office effectively implemented	135 payroll changes made for April, May and June 2016
	Assorted stationeries and tonners purchased for HR office functions.	60 Staff of Administration Department paid monthly salary for April, May and June 2016
	Itineraries of staff welfare (parties, burrial and med	itineraries of HR office effectively im
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,350
<i>Printing, Stationery, Photocopying and Binding</i>		3,667
<i>Information and communications technology (ICT)</i>		350
<i>Travel inland</i>		13,763
<i>Fuel, Lubricants and Oils</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,203	19,330

Vote: 587 Zombo District**2015/16 Quarter 4****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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,203	19,330
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (District H/Qs Zombo)	Yes (District H/Qs Zombo)
No. (and type) of capacity building sessions undertaken	5 (1 Health workers supported for Health Promotion and Education course. 5 accounts staff supported to undertake CPA programme. 1 Health staff supported to undertake a course in Health Promotion and Education 1 learning visit for councilors facilitated. CBG Activity reported and coordinated)	5 (HIV/AIDS Mainstreaming involving 30 participants from LLG & HLG Done. Gender Mainstreaming Training involving 30 participants from LLG & HLG Done. CBG Activity reported and coordinated)
Non Standard Outputs:	No Planned outputs	N/A
<i>Staff Training</i>		12,048
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	
<i>Domestic Dev't:</i>	10,365	12,048
<i>Donor Dev't:</i>		
Total	12,115	12,048
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.)
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	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>		854
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,282	854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,282	854
Output: Public Information Dissemination		
Non Standard Outputs:	1 radio talkshows conducted on local FM station in Zombo District.	1 radio talkshows conducted on local FM station in Zombo District.
<i>Advertising and Public Relations</i>		338

Vote: 587 Zombo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	391	338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	391	338

Output: Office Support services

Non Standard Outputs:	Assorted office stationeries purchased for CAO's office at Zombo District H/Qs	Assorted Office Stationeries for CAO's Office at Zombo District H/Qs procured.
	Fuel, lubricants and oil bought for effective running of office.	Fuel, lubricants and oil bought for effective running of office.
	Electricity Bill paid for District Offices.	Electricity Bill paid for District Offices.
	9 Offices cleaned and maintained.	Wireless internet at the District HQs functional and paid
	Wireless internet at	
<i>Printing, Stationery, Photocopying and Binding</i>		1,929
<i>Information and communications technology (ICT)</i>		13,927
<i>Electricity</i>		4,320
<i>Cleaning and Sanitation</i>		729
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,775	20,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,775	20,905

Output: Records Management Services

Non Standard Outputs:	6 file cabinets, 2 computers, 2 office desks repaired and maintained at District H/Qs Zombo	90 copies of the daily vision purchased for CAO's office at District H/Qs Zombo
	90 copies of the daily vision purchased for CAO's office at District H/Qs Zombo	Maills dispatched to various MDS.
	Assorted stationeries purchased for the registry at District H/Qs Zombo	
<i>Books, Periodicals & Newspapers</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Maintenance – Machinery, Equipment & Furniture</i>		0

Vote: 587 Zombo District**2015/16 Quarter 4****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>		
<i>Non Wage Rec't:</i>	1,190	860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,190	860
Output: Procurement Services		
Non Standard Outputs:	4 travels made for workshops and report submission to Solicitor General's office in arua and PDU Kampala. Assorted stationeries purchased for routine office use at the PDU at District H/Qs Zombo 62.5 ltrs of fuel purchased for local running of the P	3 travels made for workshops and report submission to Solicitor General's office in arua and PDU Kampala. Assorted stationeries purchased for routine office use at the PDU at District H/Qs Zombo Fuel, Lubricants and Oils procured for local running
<i>Advertising and Public Relations</i>		2,260
<i>Welfare and Entertainment</i>		3,164
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Travel inland</i>		693
<i>Fuel, Lubricants and Oils</i>		636
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,125	9,253
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,125	9,253
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0 (No Outputs Planned)	0 (No Outputs Planned.)
No. of solar panels purchased and installed	0 (No Outputs planned)	0 (No Activity Planned under this output area.)
No. of existing administrative buildings rehabilitated	0 (No Outputs Planned)	0 (No Rehabilitation works was planned during this Quarter)
Non Standard Outputs:	No Outputs Planned	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	88,176	0
<i>Donor Dev't:</i>		0
Total	88,176	0
Output: PRDP-Buildings & Other Structures		

Vote: 587 Zombo District**2015/16 Quarter 4****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 administrative buildings constructed	1 (CAO's Office block completed at District HQs Zombo)	1 (CAO's Office block completed at District HQs Zombo)
No. of solar panels purchased and installed	0 (No Activity Planned under this output area.)	0 (No Activity Planned under this output area.)
No. of existing administrative buildings rehabilitated	0 (No Rehabilitation Works Planned this Quarter.)	0 (No Rehabilitation Works Planned this Quarter.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		171,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	54,823	171,750
<i>Donor Dev't:</i>		0
Total	54,823	171,750
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0 (No motorcycles planned to be procured)	0 (No motorcycles planned to be procured)
No. of vehicles purchased	1 (Double cabin pick for CAO)	1 (Double cabin pick for CAO)
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		150,117
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,750	150,117
<i>Donor Dev't:</i>		0
Total	33,750	150,117
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
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
Total	3,750	0
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	No Outputs planned	Assorted furniture for HRM unit, Registry and CAO Office Procured.
<i>Furniture and fittings (Depreciation)</i>		33,105

Vote: 587 Zombo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,000	33,105
<i>Donor Dev't:</i>		0
Total	11,000	33,105

1a. Administration**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 (Accomplished 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	17 Finance Department Staff (1 CFO, 1 Senior Finance Officer, 1 Accountant, 7 Senior Accounts Assistants and 7 Accounts Assistants) paid salaries for 3 months; a least 6 official travels outside the District facilitated, At least 24 itineraries to the Bank
<i>General Staff Salaries</i>		36,197
<i>Medical expenses (To employees)</i>		272
<i>Computer supplies and Information Technology (IT)</i>		1,254
<i>Telecommunications</i>		0
<i>Travel inland</i>		6,464
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		470
<i>Wage Rec't:</i>	29,430	36,197
<i>Non Wage Rec't:</i>	5,430	8,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,860	44,657

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)	0 (By the 3rd Quarter, all Local Service Tax due had been collected for the whole year to the tune of shs. 39,907,862)
Value of Other Local Revenue Collections	195096250 (At least UGX. 195,096,250= collected from the different other LR sources during the quarter.)	100114846 (The above amount was collected from other local revenues.)
Value of Hotel Tax Collected	630000 (At least UGX.630,000= collected from Hotel Tax during the quarter.)	518350 (by the end of the quarter only shs. 518350 was collected.)

Vote: 587 Zombo District**2015/16 Quarter 4****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

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;
LR Enhancement Plan reviewed/up

No Committee Meeting was conducted during the quarter.

<i>Workshops and Seminars</i>		5,540
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		1,884
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,870	7,774
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	4,870	7,774

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	20/05/2016 (Budget and Workplans were Approved)	20/05/2016 (Budget and Workplans were Approved)
Date of Approval of the Annual Workplan to the Council	30/04/2016 (Workplans and Budgets were discussed and approved.)	30/04/2016 (Workplans and Budgets were discussed and approved.)
Non Standard Outputs:	Revenue section of the OBT Budget performance reporting was strengthened but more is planned to done.	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>		250
<i>Printing, Stationery, Photocopying and Binding</i>		390
<i>Travel inland</i>		72
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,121	712
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,121	712

Output: LG Expenditure management Services

Non Standard Outputs:	LGMSDP Co-funding obligations and Bank Charges for the quarter met.	LGMSDP Co-funding obligations and Bank Charges for the quarter met.
<i>Bank Charges and other Bank related costs</i>		707

Vote: 587 Zombo District**2015/16 Quarter 4****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

Financial and related costs (e.g. shortages, pilferages, etc.) 3,241

Wage Rec't:

Non Wage Rec't: 3,775 3,947

*Domestic Dev't:**Donor Dev't:*

Total 3,775 **3,947**

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General (Planned for Quarter 1) 25/08/2015 (Done in Q1)

Non Standard Outputs: Planned for Quarter 1 Assorted Stationeries were procured.

Printing, Stationery, Photocopying and Binding 2,310

Wage Rec't:

Non Wage Rec't: 3,125 2,310

*Domestic Dev't:**Donor Dev't:*

Total 3,125 **2,310**

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

Non Standard Outputs: Planned for Quarter 3 1 laptop, 1 desktop and a printer procured.

Machinery and equipment 2,968

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't: 1,473 2,968

Donor Dev't: 0

Total 1,473 **2,968**

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Planned for Qtr 2 Completed in Q3

Furniture and fittings (Depreciation) 0

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't: 1,750 0

Donor Dev't: 0

Total 1,750 **0**

Vote: 587 Zombo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

The department needs more logistics like a car, 2 more laptops and office desks for senior accounts assistant.

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, Rereshments 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 3 meetings, Clerk's Office facilitated with telecommunication, Rereshments during the quarter
<i>General Staff Salaries</i>		0
<i>Allowances</i>		350
<i>Advertising and Public Relations</i>		400
<i>Computer supplies and Information Technology (IT)</i>		442
<i>Welfare and Entertainment</i>		1,250
<i>Printing, Stationery, Photocopying and Binding</i>		1,532
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		220
<i>Travel inland</i>		1,134
<i>Fuel, Lubricants and Oils</i>		853
<i>Maintenance - Vehicles</i>		1,200
<i>Wage Rec't:</i>	2,523	0
<i>Non Wage Rec't:</i>	22,680	7,381
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,203	7,381

Output: LG procurement management services

Non Standard Outputs:	Contract Committee meetings held atleast once during the quarter and sitting allowances paid to 5 members	7 Contract Committee meetings held during the quarter and sitting allowances paid to 5 members
<i>Workshops and Seminars</i>		2,526
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	2,526
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	2,526

Vote: 587 Zombo District**2015/16 Quarter 4****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	.At least one DSC session organised and facilitated, Retainers for DSC members were paid during the quarter. Cost of publication of advertisement in the New Vision was met. Approved list of members of the DSC was submitted to the PSC for final approval
<i>General Staff Salaries</i>		0
<i>Pension and Gratuity for Local Governments</i>		2,000
<i>Advertising and Public Relations</i>		2,100
<i>Workshops and Seminars</i>		419
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		810
<i>Travel inland</i>		1,348
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	6,084	0
<i>Non Wage Rec't:</i>	6,170	6,676
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,254	6,676

Output: LG Land management services

No. of Land board meetings	1 (1 Land Board meeting organised during the quarter)	2 (2 Land Board meetings were 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)	12 (12 Land Applications were received and disposed for lease, registration, etc during the quarter)
Non Standard Outputs:	Stationery procured for DLB Office, Computer and ITC services provided for DLB Office, Travels outside the District facilitated for DLB Chairman and Secretary, Fuel, Oils and Lubricants procured during the quarter	Stationery procured for DLB Office, Computer and ITC services provided for DLB Office, Travels outside the District facilitated for DLB Chairman and Secretary, Fuel, Oils and Lubricants procured during the quarter
<i>Workshops and Seminars</i>		2,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,898	2,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,898	2,350

Output: LG Financial Accountability

No. of LG PAC reports discussed	1 (1 PAC report discussed by council during the quarter)	0 (No PAC report was discussed by council during the quarter)
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Vote: 587 Zombo District**2015/16 Quarter 4****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		
by Council		
No. of Auditor Generals queries reviewed per LG	1 (1 Internal Audit report for one Financial year reviewed and submitted to relevant Offices)	2 (2 Internal Audit report for one Financial year reviewed and submitted to relevant Offices and 3 external audit reports examined for submission to relevant offices)
Non Standard Outputs:	Secretary facilitated to travel to submit reports to Arua and Kampala, Secretary facilitated with fuel, airtime, internet access for coordination purposes, Lunch and refreshments provided during PAC meetings, auditors facilitated to carry out routine a	Secretary facilitated to travel to submit reports to Arua and Kampala, Secretary facilitated with fuel, airtime, internet access for coordination purposes, Lunch and refreshments provided
<i>Workshops and Seminars</i>		2,982
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,933	2,982
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,933	2,982
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, District Chairperson Vehicle was maintained during the quarter. Execu
<i>General Staff Salaries</i>		0
<i>Allowances</i>		4,813
<i>Gratuity Expenses</i>		85,727
<i>Travel inland</i>		5,601
<i>Fuel, Lubricants and Oils</i>		2,751
<i>Maintenance - Vehicles</i>		1,192
<i>Donations</i>		0
<i>Wage Rec't:</i>	5,273	0
<i>Non Wage Rec't:</i>	38,673	100,084
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,945	100,084
Output: PRDP-Capacity Building for Land Administration		
No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned for)	0 (Not Planned for)

Vote: 587 Zombo District**2015/16 Quarter 4****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:	Not planned for	N/A
<i>Workshops and Seminars</i>		2,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,190	
<i>Domestic Dev't:</i>	641	2,450
<i>Donor Dev't:</i>		
Total	1,831	2,450

Output: Standing Committees Services

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	District Workplan made and approved, policies made on assets made during the quarter; 15 Councilors facilitated with transport and allowances for 3 council, 1 s.committee and 3 Exec Committee meetings and Councilors and Speakers facilitated for at least 3
<i>Allowances</i>		7,400
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		5,755
<i>Fuel, Lubricants and Oils</i>		1,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,490	14,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,490	14,325

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

Non Standard Outputs:	Servicing of sector vehicles done	Servicing of sector vehicles done
<i>Transport equipment</i>		3,850
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	3,750	3,850
<i>Donor Dev't:</i>		0
Total	3,750	3,850

Additional information required by the sector on quarterly Performance

1

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

Vote: 587 Zombo District**2015/16 Quarter 4****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*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 .	14 staffs paid salaries for 12 months in the district.
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		960
<i>Workshops and Seminars</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		777
<i>Travel inland</i>		1,709
<i>Fuel, Lubricants and Oils</i>		653
<i>Maintenance - Vehicles</i>		1,323
<i>Wage Rec't:</i>	76,805	0
<i>Non Wage Rec't:</i>	12,610	5,802
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	89,415	5,802

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No Planned Outputs)	0 (Not planned in the financial year)
Non Standard Outputs:	technical demonstrations on control of crop pests and diseases of crops conducted (Banana Bacterial Wilt Disease and others crop diseases and pests) in Jangokoro, Warr, Paidha and Zombo Town Council. 1820 Kg of potato seeds procured and distributed to	1 technical demonstrations on control of crop pests and diseases of crops conducted (Banana Bacterial Wilt Disease and others crop diseases in all the 10 LLGs.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		98
<i>Telecommunications</i>		125
<i>Medical and Agricultural supplies</i>		3,360
<i>Travel inland</i>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,394	6,183
<i>Domestic Dev't:</i>	901	0
<i>Donor Dev't:</i>		

Vote: 587 Zombo District**2015/16 Quarter 4****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		
<i>Total</i>	4,295	6,183
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0 (Not Planned)	0 (Not planned)
No of livestock by types using dips constructed	0 (Not Planned)	0 (Not planned)
No. of livestock vaccinated	0 (Not Planned)	0 (N/A)
Non Standard Outputs:	20 Improved Piglets Planned in the financial year and now the award has been given to Abunia and Son to handle the procurement.	20 Improved Piglets Planned in the financial year and now the award has been given to Abunia and Son to handle the procurement.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		1,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,660	1,550
<i>Domestic Dev't:</i>	2,059	0
<i>Donor Dev't:</i>		
Total	5,719	1,550
Output: Fisheries regulation		
Quantity of fish harvested	2500 (Fish amounting 1,250kgs will be harvested each quarter)	0 (Fish amounting 1,250kgs will be harvested each quarter)
No. of fish ponds stocked	0 (Not Planned)	0 (Not planned)
No. of fish ponds constructed and maintained	0 (Not Planned)	0 (20 Improved Piglets Planned in the financial year and now the award has been given to Abunia and Son to handle the procurement.)
Non Standard Outputs:	1 set of fisheries data collected from fish markets and fish farm	1 set of fisheries data collected from fish markets and fish farm
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		4,474
<i>Travel inland</i>		1,393
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,939	5,867
<i>Domestic Dev't:</i>	2,014	0
<i>Donor Dev't:</i>		
Total	5,954	5,867
Output: Support to DATICs		

Vote: 587 Zombo District**2015/16 Quarter 4****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		
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
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Licenses</i>		17,474
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,689	17,474
<i>Domestic Dev't:</i>	1,477	0
<i>Donor Dev't:</i>	9,000	
Total	16,165	17,474
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)
No of businesses inspected for compliance to the law	0 (N/A)	0 (No Cooperative leaders trained on good governance in the district.)
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 Set of communities mobilized on trade related issues.)
No of awareness radio shows participated in	0 (Not planned)	0 (Planned but not funded in the funded.)
Non Standard Outputs:	1 Coordinations with stakeholders	4 Coordination visits Carried out in the financial year.
<i>Travel inland</i>		1,968
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,224	1,968
<i>Domestic Dev't:</i>	165	
<i>Donor Dev't:</i>		
Total	2,389	1,968
Output: Market Linkage Services		
No. of market information reports disseminated	0 (Not Planned)	1 (Market information report disseminated)
No. of producers or producer groups linked to market internationally through UEPB	0 (Not Planned)	0 (Not planned)

Vote: 587 Zombo District**2015/16 Quarter 4****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		
Non Standard Outputs:	Not planned	Not planned
<i>Fuel, Lubricants and Oils</i>		236
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	505	236
<i>Donor Dev't:</i>		
Total	505	236

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not Planned)	0 (Not planned)
No. of cooperative groups mobilised for registration	0 (Not Planned)	0 (Not planned)
No of cooperative groups supervised	0 (Not Planned)	2 (2 coperatives groups in Abanga Sub county supervised)
Non Standard Outputs:	Not planned	Not planned
<i>Travel inland</i>		595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,094	595
<i>Donor Dev't:</i>		
Total	2,094	595

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	200 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
	2 joint bi-annual performance review meeting held	Assorted Office stationeries bought for the distr
<i>General Staff Salaries</i>		381,624
<i>Advertising and Public Relations</i>		0

Vote: 587 Zombo District**2015/16 Quarter 4****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		
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		284
Bank Charges and other Bank related costs		709
Information and communications technology (ICT)		300
Cleaning and Sanitation		100
Travel inland		365,334
Fuel, Lubricants and Oils		1,500
Maintenance - Vehicles		2,585
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	338,554	381,624
Non Wage Rec't:	35,064	5,978
Domestic Dev't:		365,334
Donor Dev't:	142,000	0
Total	515,618	752,935

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>1 advocay meeting on hygine and sanitation at the district level and 5 at sub-county level conducted.</p> <p>CLTS scaled up in 117 villages across zombo district.</p> <p>Home improvement campaign in 8 sub-counties and 2 town councils conducted.</p> <p>Supply ch</p>	<p>Submission of quarterly report to MOH</p> <p>Monthly VHTs and Technical staff meetings conducted</p> <p>Verification of ODF villages carried out</p> <p>Radio spots and jingles for scale up of ODF Villages</p> <p>Follow up of ODF Villages by HA/CDOs</p> <p>Certification of O</p>
Advertising and Public Relations		1,000
Workshops and Seminars		3,065
Travel inland		23,094
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	22,969	27,159
Donor Dev't:		
Total	22,969	27,159

2. Lower Level Services

Vote: 587 Zombo District**2015/16 Quarter 4****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**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	305 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	292 (Nyapea hospital, oyeyo parish, Nyapea sub-county)
Number of inpatients that visited the NGO hospital facility	1175 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	2087 (Nyapea hospital, oyeyo parish, Nyapea sub-county)
Number of outpatients that visited the NGO hospital facility	2100 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	3887 (Nyapea hospital, oyeyo parish, Nyapea sub-county)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		73,056
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	73,056	73,056
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	73,056	73,056

Output: NGO Basic Healthcare Services (LLS)

Number of 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)	1606 (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)	371 (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)	349 (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)	9406 (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:	NA	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

Vote: 587 Zombo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Donor Dev't:</i>		0
Total	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.)	70 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
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.)	200 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
No. of trained health related training sessions held.	1 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	1 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
Number of outpatients that visited the Govt. health facilities.	37500 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	57876 (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.)	801 (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.)	2110 (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.)	1387 (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:	NA	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
<i>Donor Dev't:</i>		0
Total	22,172	16,080

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

Vote: 587 Zombo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	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, Kigezi OPD Block completion and Rehabilitation of Warr HC III Carried out
<i>Monitoring, Supervision & Appraisal of capital works</i>		451
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	451	451
<i>Donor Dev't:</i>		0
Total	451	451
Output: Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (No activity planned)	0 (No activity planned)
No of maternity wards constructed	0 (Handover)	0 (Work completed in third quarter)
Non Standard Outputs:	No activity Planned	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>	37,500	0
<i>Donor Dev't:</i>		0
Total	37,500	0
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	0 (Handover)	1 (Foundation for Alangi OPD Block constructed)
Non Standard Outputs:	No activity Planned	No activity planned
<i>Non Residential buildings (Depreciation)</i>		19,081
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,899	19,081
<i>Donor Dev't:</i>		0
Total	7,899	19,081
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	0 (Work done did not meet certification for payment)	0 (Work done did not meet certification for payment)
Non Standard Outputs:	No activity planned	No activity planned

Vote: 587 Zombo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,486	0
<i>Donor Dev't:</i>		0
Total	34,486	0

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

No. of teachers paid salaries	1029 (A total of 1029 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries for 3 months of the Quarter)	1029 (A total of 1029 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries for 3 months of the Quarter)
No. of qualified primary teachers	969 (969 qualified teachers in the employed in various primary schools in the district)	969 (969 qualified teachers in the employed in various primary schools in the district)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,284,435
<i>Wage Rec't:</i>	1,459,141	1,284,435
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,459,141	1,284,435

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

No. of pupils sitting PLE	0 (Outplanned in Qtr 2)	0 (Output achieved in Qtr 3)
No. of Students passing in grade one	0 (51 pupils passing in grade one in the District from all the Primary schools)	51 (Estimated 51 pupils will pass in grade one in the Forth coming PLE exams)
No. of student drop-outs	2000 (2000 pupils drop out in various schools in the District at Primary level)	2000 (An estimated 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 Planned output in the Qtr	No Planned output in the Qtr
<i>Conditional transfers for Primary Education</i>		168,774
<i>Wage Rec't:</i>		0

Vote: 587 Zombo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	127,033	168,774
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	127,033	168,774

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)	3 (4 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.)
No. of classrooms rehabilitated in UPE	0 (No Funds for rehabilitation)	2 (No Planned output in the Qtr)
Non Standard Outputs:	NA	Retentions paid for construction of Classroom block at Manzi p/s in jangokoro and patek paduk p/s at zombo T/C

Non Residential buildings (Depreciation) 198,270*Petroleum Products* 0*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 65,201 198,270*Donor Dev't:* 0**Total** 65,201 **198,270****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 and Mathurumbe NFE in Abira West ward ZTC using PRDP)
Non Standard Outputs:	NA	No Planned outputs in the Qtr

Non Residential buildings (Depreciation) 40,665*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 32,450 40,665*Donor Dev't:* 0**Total** 32,450 **40,665****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	0 (Output Planned for in Qtr3)	1 (5-Stance latrine constructed at Owinyupyelo p/s at Atyak S/C)
Non Standard Outputs:	NA	No Planned Outputs in the Qtr

Vote: 587 Zombo District**2015/16 Quarter 4****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		
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,988	0
<i>Donor Dev't:</i>		0
Total	3,988	0
Output: PRDP-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	0 (Planned in Qtr2,3)	0 (No Outputs achieved in the Qtr)
Non Standard Outputs:	NA	No Planned outputs in the Qtr
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,750	0
<i>Donor Dev't:</i>		0
Total	8,750	0
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (Planned in Qtr2,3)	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).)
Non Standard Outputs:	NA	No Planned outputs in the Qtr
<i>Furniture and fittings (Depreciation)</i>		12,605
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,583	12,605
<i>Donor Dev't:</i>		0
Total	3,583	12,605
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (Output Planned in Qtr2)	0 (No Planned Output in the Qtr)
No. of students passing O level	0 (The Data not determined by the time of Planning)	0 (Outputs Achieved Qtr 3)

Vote: 587 Zombo District**2015/16 Quarter 4****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		
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>		162,350
<i>Wage Rec't:</i>	165,860	162,350
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	165,860	162,350
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 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.)
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
<i>Donor Dev't:</i>		0
Total	91,369	121,825
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	739 (Output Planned in Qtr 3 when school calender starts)	739 (739 studying in Tertiary institution in Second Term)

Vote: 587 Zombo District**2015/16 Quarter 4****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		
No. Of tertiary education Instructors paid salaries	79 (Paid 19 Teaching Staff and 20 Non Teaching Staff of Paidha PTC in Dwonga Ward and 21 Teaching Staff plus 19 Non Teaching Staff of Ora Technical Institute in Ogusi Parish Atyak S/C)	79 (Paid 19 Teaching Staff and 20 Non Teaching Staff of Paidha PTC in Dwonga Ward and 21 Teaching Staff plus 19 Non Teaching Staff of Ora Technical Institute in Ogusi Parish Atyak S/C)
Non Standard Outputs:	No Funds	No Planned Outputs in the Qtr
<i>General Staff Salaries</i>		67,230
<i>Wage Rec't:</i>	71,565	67,230
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	71,565	67,230
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
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, communications made from DEO's office, assorted stationary purc
<i>General Staff Salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		7,634
<i>Maintenance - Vehicles</i>		550
<i>Wage Rec't:</i>	5,718	0
<i>Non Wage Rec't:</i>	2,000	8,184
<i>Domestic Dev't:</i>	1,135	0
<i>Donor Dev't:</i>		
Total	8,853	8,184
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)

Vote: 587 Zombo District**2015/16 Quarter 4****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		
No. of primary schools inspected in quarter	118 (118 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 (118 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 report prepared and submitted to the District council Quarter)
Non Standard Outputs:	No Planned Outputs in the Qtr	No Planned Outputs in the Qtr
<i>Travel inland</i>		3,454
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,189	3,454
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,189	3,454

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

No. of children accessing SNE facilities	157 (157 children accessing SNE facilities in various Non- SNE facilities and SNE schools in the District)	157 (157 children accessing SNE facilities in various Non- SNE facilities and SNE schools in the District)
No. of SNE facilities operational	0 (Output Planned in Qtr3)	0 (Output Planned in Qtr3)
Non Standard Outputs:	Attended 1 national and Regional meetings on Special needs Educatio@ 2,500,000/= in the Quarter	Output No Achieved in the Qtr
	ECD, School Mobilisation @ 2,500,000, in the Quarter	
	Capacity building @ 5,250,000	
	GEM organised and conducted in the FY using UNICEF grant Communi	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50,000	0
Total	50,000	0

Additional information required by the sector on quarterly Performance

Timley releases for planned outputs.

Vote: 587 Zombo District**2015/16 Quarter 4****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*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	3,000,000 Spent on Monitoring by the designated agency,
	1 consultation visits made to Kampala.@500,000	850,000 spent on the District road committee operations,
	work plans and 1 quarterly reports prepared & submitted to Uganda Road Fund and other line Ministries in Kampala@1,000,000	995,500 spent on annual road conditional survey,
	1 regional and	3,028,500 spent on fuel and allowances for supervision of road gangs,
		609,000 spe
<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		8,831
<i>Fuel, Lubricants and Oils</i>		1,498
<i>Wage Rec't:</i>	4,204	0
<i>Non Wage Rec't:</i>	6,977	10,329
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
Total	11,931	10,329

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

Length in Km of District roads periodically maintained	9 (9 km 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/=)	14 (Ayuda-Pakadha-Padea planned for periodic maintenance of 1Km was turn to 10Km of routine mechanised maintenance AND not paid for due to end of the financial year and Nyandima-Atyak planned for 1Km periodic maintenance was also turn to 4Km of routine mechanised maintenance at the cost of 19,007,187)
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Vote: 587 Zombo District**2015/16 Quarter 4****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:

121 (59,725,000 Spent on the manual maintenance of 121 Km of roads within the District)

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

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

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

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

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

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

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

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

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

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

9.2km Theruciru-Asina-Congo border road in

Vote: 587 Zombo District**2015/16 Quarter 4****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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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 (Not installed due to budget cut)	0 (Not installed due to budget cut)
Non Standard Outputs:	7Km of district roads maintained in selected road links using Mechanised maintenance @ 12,498,069.5/=	19,612,164 spend on the routine mechanise maintenance of Police-Ayaka road (5.6Km) and Pakadha-Konga-Akwaji road (5.6Km)
<i>Conditional transfers for Road Maintenance</i>		98,344
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	102,997	98,344
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	102,997	98,344

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

Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (Not Planned)
Length in Km. of rural roads constructed	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Not Planned	Not Planned

Roads and bridges (Depreciation)

0

Vote: 587 Zombo District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,948	0
<i>Donor Dev't:</i>		0
Total	25,948	0

Output: PRDP-Bridge Construction

No. of Bridges Constructed	0 (No Plan)	11 (52,053,975 spent on opening of Ther-Abeju-Asina road in Abanga sub county, 22,952,102 spent on payment of retention of Gira-Alicudu anf Pakadha-Awasi road rolled over from 2014/2015 39,000,000 spent on installation of AMCO calvert on Nyandima River)
Non Standard Outputs:	No Plan	2,256,000 Spent on Supervision of the activities undertaken
<i>Other Structures</i>		117,760
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,378	117,760
<i>Donor Dev't:</i>	0	0
Total	40,378	117,760

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>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	273	0
<i>Donor Dev't:</i>		0
Total	273	0

Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of Urban councils roads plants @ 7,962,000/=	Not Planned
<i>Maintenance - Vehicles</i>		0

Vote: 587 Zombo District**2015/16 Quarter 4****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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7a. Roads and Engineering

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 7,962 0

Donor Dev't:

Total 7,962 **0****Output: Plant Maintenance**

Non Standard Outputs:

Maintenance of District and urban road plants, 1 grader, 2 Tipper lorries, 3 pick-ups and 1 tractor routinely maintained @ the District headquarters @ 22,644,000/=

760,000 spend on LG0004-111,

4,793,000 Spent on tyres for pick up for road maintenance,

308,000 spent on spares for the Grader,

555,000, spent on spares for pick up truck for road maintenance,

1,118,000 spent on lubricants for the Grader,

Maintenance – Machinery, Equipment & Furniture

8,584

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 22,644 8,584

Donor Dev't:

Total 22,644 **8,584****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.

3 months salary paid to traditional staff i.e DWO, AEO and Driver.

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

3 months salary was paid to 2 contract staff i.e AWO and ADWO incharge mobilization.

Office maintained, errands run and thus Office attendant allowance paid for 3 months.

Monthly salary fo

1 lot of

General Staff Salaries

5,773

Contract Staff Salaries (Incl. Casuals, Temporary)

3,571

Allowances

0

Printing, Stationery, Photocopying and Binding

315

Vote: 587 Zombo District**2015/16 Quarter 4****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>Telecommunications</i>		249
<i>Fuel, Lubricants and Oils</i>		1,385
<i>Wage Rec't:</i>	6,054	5,773
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,920	5,519
<i>Donor Dev't:</i>		
Total	10,974	11,292

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	7 (Locations shall be all new water sources and old suspicious sources)	38 (1. Agier Kane, Ajigu, Ogusi, Atyaks S/C. 2. Ayanga, Ayanga Village, Anyola, Atyak S/C. 3. Aringu, Karalony, Anyola Parish, Atyak. 4. Mungumbele, Warr-Aluka, Afere, Warr S/C. 5. ZamZam, Warr T/C, Juloka, Warr S/C. 6. Tundurukadi, Zamba, Alube, Kango S/C. 7. Canadoriek, Malaga, Pasai, Kango 8. Jang-Aniza, Warr S/C 9. Ujong ,Ajei Central, Ombila, Nyapea. 10. Abibarem, Uvurukambi, Ombila, Nyapea. 11. Yabwengi, Ombila, Nyapea 12. Jang-ngaja, Jaludong, Ombila, Nyapea 13. Jupumwocu P/s, Jupumwocu pambu, Chana, Paidha. 14. Kulu pungona, Owenje, Chana, Paidha. 15. Avono Lower, Amei, Paidha. 16. Akanda, Chana, Paidha 17. Gira, Thanga, Abanga 18. Openjo, Pamitu, Abanga 19. Pii pa father, Arumukeng, Thanga, Abanga 20. Ayii west, Omoyo, Zeu SC 21. Engageni one, Ngaru, omoyo, Zeu SC. 22. Kpala, Gburu, Lendu, Zeu 23. Zeu SS, Amunze, papoga 24. Ogwaronen, Yada, Jangokoro 25. Owenjo, patek, Jangokoro 26. Rozalia, Patek, Jangokoro 27. Vuda, Congambe, Jangokoro 28. Angenja, Paley West, Zombo TC. 29. Ombavu, Juloka, Warr 30. Monkweroco, Ngia, Warr 31. Udugu, Afere, warr 32. Amvu, Jupujuku, Pakia, Warr 33. Edobonga, Mbale, osuku, Alube, Kango SC. 34. Afulau, Godunyona, Gamba, Kango SC. 35. Aka, Ayaka, Zeu SC 36. Ngume, Awiamungu, Omoyo, Zeu SC. 37. Ojebu, Lendu, Zeu 38. Jupam, Akaa, Ayaka, Zeu)
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Vote: 587 Zombo District**2015/16 Quarter 4****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 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)	40 (1. Ogudu, Afere, Warr SC 2. Awiamungu, omoyo Parish, Zeu S/C. 3. Awusonzi, Gamba parish, Kango SC. 4. Aka, Ayaka parish, Zeu S/C 5. Zulume, Abaji , Jangokoro sc 6. Munzi, Pakadha, Abanga SC. 7. Oguruwi, Chana, Paidha SC. REHABILITATION. 1. Kuligamba, Amei , Paidha SC 2. Agelemo, Otheko, Paidha SC 3. Jupathoi East, Afere, Warr 4. Congambe, Patek, Jangokoro 5. Zamba, Paduba, Kango S/C. SPRING PROTECTION. 1. Akwerali, Ogusi, Atyak SC 2. Ombavu, Juloka, Warr S/C 3. Mbale, Paduba, Kango 4. God Unyona, Gamba, Kango 5. Ojebu, Lendu, Zeu S/C 6. Aka, Jupamatho, Zeu SC 7. Nzani, Jupadindo, Jangokoro 8. Alicudu, Pakadha, Abanga)

Vote: 587 Zombo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water 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.)	38 (1. Agier Kane, Ajigu, Ogusi, Atyaks S/C. 2. Ayanga, Ayanga Village, Anyola, Atyak S/C. 3. Aringu, Karalony, Anyola Parish, Atyak. 4. Mungumbele, Warr-Aluka, Afere, Warr S/C. 5. ZamZam, Warr T/C, Juloka, Warr S/C. 6. Tundurukadi, Zamba, Alube, Kango S/C. 7. Canadoriek, Malaga, Pasai, Kango 8. Jang-Aniza, Warr S/C 9. Ujong ,Ajei Central, Ombila, Nyapea. 10. Abibarem, Uvurukambi, Ombila, Nyapea. 11. Yabwengi, Ombila, Nyapea 12. Jang-ngaja, Jaludong, Ombila, Nyapea 13. Jupumwocu P/s, Jupumwocu pambu, Chana, Paidha. 14. Kulu pungona, Owenje, Chana, Paidha. 15. Avono Lower, Amei, Paidha. 16. Akanda, Chana, Paidha 17. Gira, Thanga, Abanga 18. Openjo, Pamitu, Abanga 19. Pii pa father, Arumukeng, Thanga, Abanga 20. Ayii west, Omoyo, Zeu SC 21. Engageni one, Ngaru, omoyo, Zeu SC. 22. Kpala, Gburu, Lendu, Zeu 23. Zeu SS, Amunze, papoga 24. Ogwaronen, Yada, Jangokoro 25. Owenjo, patek, Jangokoro 26. Rozalia, Patek, Jangokoro 27. Vuda, Congambe, Jangokoro 28. Angenja, Paley West, Zombo TC. 29. Ombavu, Juloka, Warr 30. Monkweroco, Ngia, Warr 31. Udugu, Afere, warr 32. Amvu, Jupujuku, Pakia, Warr 33. Edobonga, Mbale, osuku, Alube, Kango SC. 34. Afulau, Godunyona, Gamba, Kango SC. 35. Aka, Ayaka, Zeu SC 36. Ngume, Awiamungu, Omoyo, Zeu SC. 37. Ojebu, Lendu, Zeu 38. Jupam, Akaa, Ayaka, Zeu)
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 (1 meeting held at the district Headquarter.)
Non Standard Outputs:	Data collection and analysis on water sources done on quarterly basis to update the WATSUP data base. 2 Workshops, national consultations attended and reports/information got disseminated All 5 Water sources constructed newly shall be visited a	Data collected for all water sources and submitted for WATSUP update. 1 quarterly report submitted to Ministry of water and Environment. 20 water sources commissioned by the RDC. Sanitation baseline survey was conducted in 22 communities. Trav

Vote: 587 Zombo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Travel inland</i>		6,324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	549	2,195
<i>Domestic Dev't:</i>	3,478	4,599
<i>Donor Dev't:</i>		
Total	4,027	6,794

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	49 (Locations of water points approved by council for construction in FY 2015/16)	0 (All planned achieved by end of previous quarter.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not achieved during the FY due to revision in workplan to cater for works not paid for in the previous Financial year.)	0 (Not achieved during the FY due to revision in workplan to cater for works not paid for in the previous Financial year.)
No. of water and Sanitation promotional events undertaken	7 (communities approved for new construction of water sources sensitized on critical requirements of sanitation as well as other other conditions for acqizition of safe water source)	2 (2 drama shows conducted at Zulume and Awiamungu communities in Jangokoro and Zeu Sub County.)
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)	2 (2 sets of radio Jingles ran over radio Paidha for a period of 8 weeks.)
No. of water user committees formed.	7 (Locations of water sources being constructed in the FY.)	0 (Non planned for this quarter)
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.	1 extention staff meeting was conducted at the District Headquarter. Monitoring of 22 sources done by the RDC and CAO.
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		5,083
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,113	
<i>Domestic Dev't:</i>	7,166	5,083
<i>Donor Dev't:</i>		
Total	8,278	5,083

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns were conducted in 18 villages in the sub counties of Atyak and Paidha. Rewards and recognition of best performing households was conducted.	Home improvement campaigns were conducted in 18 villages in the sub counties of Atyak and Paidha. Rewards and recognition of best performing households was conducted.
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Vote: 587 Zombo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Welfare and Entertainment</i>		400
<i>Consultancy Services- Short term</i>		2,156
<i>Travel inland</i>		2,828
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,384
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,384
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	Sector procured a double cabin Isuzu Pick Up. Sector vehicle was serviced twice during the quarter.
<i>Transport equipment</i>		144,038
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,471	144,038
<i>Donor Dev't:</i>		0
Total	1,471	144,038
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Payment for structure completed)	0 (Funds paid as retention on facility constructed the Previous Financial year.)
Non Standard Outputs:	Non planned	Non planned
<i>Other Structures</i>		223
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,216	223
<i>Donor Dev't:</i>		0
Total	5,216	223
Output: Spring protection		
No. of springs protected	1 (1. ULO KLEZIA, JUPUJUKU, PAKIA PARISH, WARR SUB COUNTY)	8 (SPRING PROTECTION. 1. Akwerali, Ogusi, Atyak SC 2. Ombavu, Juloka, Warr S/C 3. Mbale, Paduba, Kango 4. God Unyona, Gamba, Kango 5. Ojebu, Lendu, Zeu S/C 6. Aka, Jupamatho, Zeu SC 7. Nzani, Jupadindo, Jangokoro 8. Alicudu, Pakadha, Abanga)

Vote: 587 Zombo District**2015/16 Quarter 4****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		
Non Standard Outputs:	Not planned for FY	Not planned for FY
<i>Other Structures</i>		22,762
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,696	22,762
<i>Donor Dev't:</i>		0
Total	20,696	22,762
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	3 (1. Nyarambe,Pasai Parish,Kango S/c. 2. Ugorowi, Chana parish,Paidha s/c 3. Andhambe,Otheko Parish,Paidha S/c.)	3 (1. Awia Mungu,Omoyo Parish,Zeu Sub County 2. S/c Headquarter,Udugu,Afere parish,Warr S/c. 3. Ugorowi, Chana parish,Paidha s/c)
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>		50,123
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,732	50,123
<i>Donor Dev't:</i>		0
Total	50,732	50,123
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	1 (1. Gunguru, Chana Parish, Paidha Sub County)	5 (1. Jupathoi East, Afere, Warr SC 2. Kuligamba, Amei Parish, Zeu SC. 3. Agelemo, Otheko Parish, Paidha SC. 4. Zamba, Paduba Parish, Kango SC. 5. Congambe, Jangokoro SC.)
No. of deep boreholes drilled (hand pump, motorised)	1 (1. Munzi, Pakadha parish,Abanga s/c.)	4 (1. Munzi , Pakadha Parish, Abanga S/C 2. Zulume, Abaji Parish, Jangokoro SC 3. Aka, Ayaka Parish, Zeu S/C 4. Awusonzi, Gamba Parish, Kango S/C.)
Non Standard Outputs:	Not planned for FY.	Not planned for FY.
<i>Other Structures</i>		78,887
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,672	78,887

Vote: 587 Zombo District**2015/16 Quarter 4****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

<i>Donor Dev't:</i>		0
Total	29,672	78,887

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

Non Standard Outputs:	5 staffs remunerated in Natural Resources Department (1Environment officer, 1 Forestry officer, 1 Forestry Guard, 1 Forestry Ranger and catograher being recruited) @ 6,721,000/=	4 staffs remunerated in Natural Resources Department (1Environment officer, 1 Forestry officer, 1 Forestry Guard, 1 and catograher.	
	2 Departmental motorcycle serviced quarterly @ 500,000/=	1 Departmental motorcycle serviced in quarter	
	Procure office	Procured office stationaries in the Qtr	
		Official travels by departm	
<i>General Staff Salaries</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			312
<i>Travel inland</i>			0
<i>Wage Rec't:</i>	6,727		0
<i>Non Wage Rec't:</i>	1,006		312
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	7,732		312

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Planned in Qtr2)	2 (2 Nursery bed established in two sub-counties of(Warr and Atyak at the Sub-counties Headquarters)	
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)	
Non Standard Outputs:	Planned in Qtr1, 2	No Planned Output in the Qtr	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			250
<i>Agricultural Supplies</i>			0
<i>Travel inland</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,000		250
<i>Domestic Dev't:</i>			0
<i>Donor Dev't:</i>			

Vote: 587 Zombo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	1,000	250
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	12 (25 men and women trained in forestry management in 2 Sub-counties @ 1,250,000/=)	25 (25 men and women trained in forestry management in 2 Sub-counties)
No. of Agro forestry Demonstrations	0 (No Output Planned)	60 (40 participants trained on Agro forestry and siculture management)
Non Standard Outputs:	No Output Planned	100 additional participants trained on sustainable skills in energy saving technologies in selected pre-primary and Urban communities
<i>Workshops and Seminars</i>		7,286
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	7,286
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	7,286
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 monitoring and compliance surveys and inspections done in Lendu, Osi, Uru and Awang forest serves in the district @ 740,000/=)	1 (1 monitoring and compliance surveys and inspections done in Lendu, Osi, Uru and Awang forest serves in the district)
Non Standard Outputs:	No Output Planned	No Planned Output in the Qtr
<i>Travel inland</i>		2,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	740	2,250
<i>Donor Dev't:</i>		
Total	740	2,250
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (Output planned in Qtr1&2)	2 (1 Formation of sub-county wetland Action Plan in Kango 1 Formation of Wetland Management committee for Aniza wetland in Kango sub-county)
Non Standard Outputs:	No Planned output	No Planned Outputs in the Qtr
<i>Workshops and Seminars</i>		899
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	883	899
<i>Donor Dev't:</i>		0

Vote: 587 Zombo District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	883	899
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (Production of Sub-county wetland Action Plan in 5 sub-counties in the District (Jangokoro, Abanga, Nyapea, Kango and Zombo Town council@ 1,000,000/=)	1 (Production of Sub-county wetland Action Plan in 1 sub-counties in the District Kango)
Area (Ha) of Wetlands demarcated and restored	1 (Demarcation of land around Amuda stream and ceda in Abaji parish Jangokoro s/c @ 1,500,000/=)	0 (Output Not Achieved in the Qtr)
Non Standard Outputs:	Not Planned in Qtr	No Planned outputs in the Qtr
<i>Travel inland</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	263	110
<i>Donor Dev't:</i>		
Total	263	110
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/=)	6 (6 Sensitisation meeting/Training conducted at Parish levels for the communities on sustainable management of environment in Jangokoro, Kango, Zeu, Abanga, Warr and Nyapea sub-counties)
Non Standard Outputs:	No Plan In the Qtr	No Planned Output in the Qtr
<i>Travel inland</i>		10,103
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,103	10,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,103	10,103
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (1 Environmental monitoring and enforcement done in all LLGs)	1 (1 compliance monitoring and enforcement of environmental laws in all LLGs in the District)
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>		
<i>Non Wage Rec't:</i>	3,356	3,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,356	3,350
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		

Vote: 587 Zombo District**2015/16 Quarter 4****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 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/=)	2 (Verification and documentation of Government properties in 3 Lower local government at Paidha TC, Warr s/c and Zeu S/c)
Non Standard Outputs:	Planned in Qtr 1	Conducted Land management Awareness in Selected sub-counties in the District
<i>Travel inland</i>		750
<i>Rental – non produced assets</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	613	750
<i>Domestic Dev't:</i>	1,715	5,000
<i>Donor Dev't:</i>		
Total	2,328	5,750
Output: Infrastructure Planning		
Non Standard Outputs:	Planned in Qtr 2	1 Conducted Sensitization meeting of all LLGs physical planning committees on Physical planning Act 2010 for Operationalization of the Act
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Purchase of land for District for construction of offices and other developmental projects	Purchase of land for District for construction of offices around the district headquarter, more land was also procured for the district in Paduba, Kango Subcounty.
<i>Land</i>		8,532
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	8,532
<i>Donor Dev't:</i>		0
Total	3,000	8,532

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.

Vote: 587 Zombo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Function: Community Mobilisation and Empowerment</i>		
<i>1. Higher LG Services</i>		
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. Small assorted office stationery procured and computers and accessories maintained Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLG	12 Officers at both the district and the LLGs paid salaries for 12 months. Small assorted office stationery procured and computers and accessories maintained Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLG
<i>General Staff Salaries</i>		19,844
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		2,250
<i>Printing, Stationery, Photocopying and Binding</i>		716
<i>Fuel, Lubricants and Oils</i>		2,768
<i>Wage Rec't:</i>	15,808	19,844
<i>Non Wage Rec't:</i>	3,961	5,734
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	19,769	25,578
Output: Probation and Welfare Support		
No. of children settled	10 (Trace and follow up children conflict with the law and ensure they resettled with parents and guardians. Monthly data collection on children (street children, OVCs, child offenders, children in remad homes, child labour cases, cases of child neglect and others.)	15 (Trace and follow up children conflict with the law and ensure they resettled with parents and guardians. Monthly data collection on children (street children, OVCs, child offenders, children in remad homes, child labour cases, cases of child neglect and others.)
Non Standard Outputs:	6 cases of child abuse and or violence against children were registered with the PSWO at the district and 4 cases were handled to conclusion while 2 were referred to Police and Court respectively.	6 cases of child abuse and or violence against children were registered with the PSWO at the district and 4 cases were handled to conclusion while 2 were referred to Police and Court respectively.
<i>Allowances</i>		755
<i>Computer supplies and Information Technology (IT)</i>		23,804
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,608	1,455
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	25,000	23,804
Total	26,608	25,259

Vote: 587 Zombo District**2015/16 Quarter 4****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: 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 (CDWs in all the 10 LLGs facilitated with stationery and fuel to mobilize communities to participation in all government development programmes)
Non Standard Outputs:	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,	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,
<i>Allowances</i>		18,956
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	595	18,956
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	595	18,956

Output: Adult Learning

No. FAL Learners Trained	1 (Quarterly Support supervision conducted in all 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, Nyapea, Paidha SC, paidha TC, Warr, Zeu and Zombo TC)	1 (Quarterly Support supervision conducted in all 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, Nyapea, Paidha SC, paidha TC, Warr, Zeu and Zombo TC)
Non Standard Outputs:	Annual Proficiency test done by all registered learners in all 10 LLGs) Purchase of assorted Instructional materials for FAL to support all the 10 LLGs.	Annual Proficiency test done by all registered learners in all 10 LLGs) Purchase of assorted Instructional materials for FAL to support all the 10 LLGs.
<i>Allowances</i>		1,145
<i>Printing, Stationery, Photocopying and Binding</i>		1,669
<i>Fuel, Lubricants and Oils</i>		5,126
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,267	7,940
<i>Domestic Dev't:</i>	366	0
<i>Donor Dev't:</i>		
Total	3,633	7,940

Output: Support to Public Libraries

Non Standard Outputs:	Maintenance of existing library and support to the Librafry attendant shall be provided.	Libry fund disbursed to Ppublic Library at Paidha TC.
<i>Allowances</i>		2,299
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,282	2,299
<i>Domestic Dev't:</i>	201	0

Vote: 587 Zombo District**2015/16 Quarter 4****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		
<i>Donor Dev't:</i>		
Total	2,482	2,299
Output: Gender Mainstreaming		
Non Standard Outputs:	3 quarterly meeting held at the district headquarter by the district women council executive committee members.	3 quarterly meeting held at the district headquarter by the district women council executive committee members.
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	881	150
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	881	150
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	15 (Atleast 50 Juvenile cases handled and settled.)	15 (15 juvenile cases handled and refreed to Court and some remanded at Arua remand home.)
Non Standard Outputs:	Assorted sports materuials shall be procured and distributed for children and youth.	7 pairs of sports uniforms purchased and distributed to active sports clubs.
<i>Allowances</i>		0
<i>Travel inland</i>		6,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,472	6,050
<i>Domestic Dev't:</i>	578	
<i>Donor Dev't:</i>		
Total	5,050	6,050
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 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.	8 (8 PWD groups supported under Special Grant for PWDs. Quarterly Executive Committee for PWD meeting done. 5 PWDs supported with wheel chairs.)
Non Standard Outputs:	10 wheel chairs procured and distributed to PWDs in need.) Mobilization and sensitization on special grants Sub-projects done in all 10 LLGs.	Annual review meeting on Special Grant Performance held. Training of CPMCs for the 8 sub-projects done.
<i>Workshops and Seminars</i>		2,902

Vote: 587 Zombo District**2015/16 Quarter 4****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		
Welfare and Entertainment		10,800
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	2,911	14,302
Domestic Dev't:	1,681	0
Donor Dev't:		
Total	4,592	14,302

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

Non Standard Outputs:	Done by quarter three (03)	Done by quarter three (03)
Other grants		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,498	0
Donor Dev't:		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**

Non Standard Outputs:	1 Senior Planner 1 Planner and 1 Population Officer remunerated for 3 months of Quarter 4 in the DPU; An estimated 4 Workshops/Consultations outside the District requiring the DPU team attended to in the Quarter, An estimated 380 litres of fuel procur	1 Planner and 1 Population Officer paid salaries for 3 months; Fuel procured for operations of the DPU; Modem subscription paid for the office for 3 months of April, May and June 2016; Stationeries procured for the Office ; 2 laptop computer and one Bulk
General Staff Salaries		4,796
Computer supplies and Information Technology (IT)		9,166
Printing, Stationery, Photocopying and Binding		1,870
Travel inland		1,030
Fuel, Lubricants and Oils		832
Maintenance – Machinery, Equipment & Furniture		1,365

Vote: 587 Zombo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>	5,886	4,796
<i>Non Wage Rec't:</i>	4,837	7,493
<i>Domestic Dev't:</i>	1,450	6,770
<i>Donor Dev't:</i>		
Total	12,173	19,059
Output: District Planning		
No of Minutes of TPC meetings	3 (3 DTPC Meetings held during the months of April, May and June 2016)	3 (3 TPC meetings held every last Monday of the Month for the 13 months of April, May & June 2016 at the District.)
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 April, May and June 2016)	2 (1 Population officer and 1 Planner remunerated at the DPU for 3 months)
No of minutes of Council meetings with relevant resolutions	2 (2 Council meetings held)	2 (2 Council meetings held during the quarter)
Non Standard Outputs:	1 Coordination Meeting for Sector Working groups conducted for Quarter 4	Not achieved
<i>Workshops and Seminars</i>		4,618
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	844	518
<i>Domestic Dev't:</i>	750	4,100
<i>Donor Dev't:</i>		
Total	1,594	4,618
Output: Statistical data collection		
Non Standard Outputs:	Draft Statistical Abstract for 2015/16 completed and submitted to UBOS.	Initial Survey and basic data search for data collection for statistical abstract done.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,400	1,900
<i>Donor Dev't:</i>		
Total	1,400	1,900
Output: Demographic data collection		
Non Standard Outputs:	Preparation of Population Policy Action Plan finalized.	
<i>Workshops and Seminars</i>		0

Vote: 587 Zombo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>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. Profilling of Core Projects of the DDP2 has been innitiated.	1support visit to mentor LLGs in production of draft budget for FY 2016/17 conducted. Profilling of Core Projects of the DDP2 has been innitiated.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		485
<i>Travel inland</i>		5,935
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,920
<i>Domestic Dev't:</i>	3,192	1,500
<i>Donor Dev't:</i>		
Total	3,192	6,420
Output: Operational Planning		
Non Standard Outputs:	1 Budget Performance Report prepared for quarter 3 of FY 2015/16, 10 LLGs supported to generate and submit their Budget Performance information for Quarter 3 of 2015/16 3 DTTC Meetings held for the months of April, May and June 2016.	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.
<i>Allowances</i>		440
<i>Workshops and Seminars</i>		2,733
<i>Printing, Stationery, Photocopying and Binding</i>		236
<i>Travel inland</i>		820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,200	4,229
<i>Domestic Dev't:</i>	2,150	0
<i>Donor Dev't:</i>		
Total	6,350	4,229
Output: Monitoring and Evaluation of Sector plans		

Vote: 587 Zombo District**2015/16 Quarter 4****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 intergrated Monitoring conducted under PAF, 1 Post-Monitoring Review Meeting conducted	Monitoring of projects conducted by the office of the CAO and elected leaders of the District.
<i>Printing, Stationery, Photocopying and Binding</i>		7
<i>Travel inland</i>		4,393
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,515	4,400
<i>Domestic Dev't:</i>	275	0
<i>Donor Dev't:</i>		
Total	10,790	4,400

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

Non Standard Outputs:	Salaries paid on monthly basis for 12 months, Assorted stationery 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 stationery 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
<i>General Staff Salaries</i>		5,608
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		754
<i>Printing, Stationery, Photocopying and Binding</i>		186
<i>Small Office Equipment</i>		688
<i>Travel inland</i>		6,149
<i>Carriage, Haulage, Freight and transport hire</i>		533
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	3,363	5,608
<i>Non Wage Rec't:</i>	3,839	8,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,202	13,918

Output: Internal Audit

Vote: 587 Zombo District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	3 (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 (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.)
Date of submitting Quaterly Internal Audit Reports	29/07/2016 (Quaterly report produced at the District headquarters)	29/07/2016 (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
<i>Travel inland</i>		7,704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,410	5,550
<i>Domestic Dev't:</i>	1,257	2,154
<i>Donor Dev't:</i>		
Total	3,666	7,704

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,256,304	2,058,071
<i>Non Wage Rec't:</i>	898,738	898,738
<i>Domestic Dev't:</i>	1,511,478	1,511,478
<i>Donor Dev't:</i>		
Total	4,492,090	4,492,090

Vote: 587 Zombo District

2015/16 Quarter 4

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

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	360,570	169.1%
221009 Welfare and Entertainment	4,000	4,016	100.4%
227001 Travel inland	25,000	18,758	75.0%
228002 Maintenance - Vehicles	9,000	5,328	59.2%
Wage Rec't:	213,239	Wage Rec't: 360,570	Wage Rec't: 169.1%
Non Wage Rec't:	38,000	Non Wage Rec't: 28,102	Non Wage Rec't: 74.0%
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	251,239	Total 388,672	Total 154.7%

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 4

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.	17945 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 12 months.
	Assorted stationeries and tonners purchased for HR office functions.	1505 payroll changes made from July 2015 - June 2016.
	Itineraries of staff welfare (parties, burrial and medical) effectively handled	Itineraries of salary payment for July, August and September 2015 fa
	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	4,870	97.4%
221011 Printing, Stationery, Photocopying and Binding	8,210	7,518	91.6%
222003 Information and communications technology (ICT)	800	1,044	130.5%
227001 Travel inland	33,800	43,345	128.2%
227004 Fuel, Lubricants and Oils	3,000	750	25.0%
273102 Incapacity, death benefits and funeral expenses	6,000	400	6.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	60,810	<i>Non Wage Rec't:</i> 57,927	<i>Non Wage Rec't:</i> 95.3%
<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 57,927	Total 95.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District H/Qs Zombo)	Yes (District H/Qs Zombo)	#Error	1) Inadequate staffing in the HRM Unit. 2) Inadequate funding for Capacity Building activity.
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Vote: 587 Zombo District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. (and type) of capacity building sessions undertaken	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.	7 (1 HR staff undergoing PGD in HR Management at UMI. Induction Training for new Local Government staff conducted. HIV/AIDS Mainstreaming involving 30 participants from LLG & HLG Done. Gender Mainstreaming Training involving 30 participants from LLG & HLG Done. CBG Activity reported and coordinated)	30.43	
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Vote: 587 Zombo District**2015/16 Quarter 4****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	24,032	49.6%	
	<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> 24,032		<i>Domestic Dev't:</i> 58.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 48,460	Total 24,032		Total 49.6%

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	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	3,630	21.2%	
	<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> 3,630		<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 17,129	Total 3,630		Total 21.2%

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. 2 Official announcement made over local FM radio paidha.	0	N/A
<i>Expenditure</i>				
221001 Advertising and Public Relations	1,562	398	25.5%	

Vote: 587 Zombo District**2015/16 Quarter 4****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>	398	<i>Non Wage Rec't:</i>	25.5%
<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	1,562	Total	398	Total	25.5%

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 12 months.	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 throughout the year		
	Electricity Bill paid for District Offices.	Assorted office stationeries purchased for CAO's office for two quarters at Zombo District		
	9 Offices cleaned and maintained.			
	Wireless internet at the District HQs functional.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	3,789	378.9%
222003 Information and communications technology (ICT)	10,000	22,477	224.8%
223005 Electricity	5,000	7,716	154.3%
224004 Cleaning and Sanitation	1,440	1,177	81.7%
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>	42,521
<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	42,521
		Total	184.1%

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 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 file cabinets, 2 computers, 2 office desks repaired and maintained at District H/Qs Zombo	315 copies of the daily vision purchased for CAO's office at District H/Qs Zombo.
	500 pre-printed files for registry use procured.	
	360 copies of the daily vision purchased for CAO's office at District H/Qs Zombo	
	1 postal box for zombo District rented at Paidha Post office.	
	Assorted stationeries and computer tonner purchased for the registry at District H/Qs Zombo	

Expenditure

221007 Books, Periodicals & Newspapers	720	1,080	150.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	621	20.7%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	290	29.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,760	<i>Non Wage Rec't:</i> 1,991	<i>Non Wage Rec't:</i> 41.8%
<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	4,760	Total 1,991	Total 41.8%

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
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Vote: 587 Zombo District

2015/16 Quarter 4

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	5,270	75.3%
221009 Welfare and Entertainment	3,000	3,950	131.7%
221011 Printing, Stationery, Photocopying and Binding	3,500	3,830	109.4%
227001 Travel inland	2,000	1,943	97.2%
227004 Fuel, Lubricants and Oils	1,000	636	63.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,500	15,629	94.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,500	15,629	94.7%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (No Outputs Planned.)	0	N/A
No. of solar panels purchased and installed	0 (N/A)	0 (No Activity Planned under this output area.)	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 (No Rehabilitation works was planned during this Quarter)	0	
Non Standard Outputs:	N/A	N/A		

Vote: 587 Zombo District

2015/16 Quarter 4

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

Expenditure

231001 Non Residential buildings (Depreciation)	352,702	157,807	44.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	352,702	157,807	44.7%	
Donor Dev't:		0	0.0%	
Total	352,702	157,807	44.7%	

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)	1 (CAO's Office block completed at District HQs Zombo Part work at Warr SubCounty HQs done. Construction of Office Block at Abanga done)	33.33	1) Procurement of competent contractor who was able to complete the Administration Block in record time. 2) Payment for uncompleted project at Warr SubCounty was made. This caused overrunning the budget
No. of solar panels purchased and installed	0 (No Outputs Planned)	0 (No Activity Planned under this output area.)	0	
No. of existing administrative buildings rehabilitated	1 (1 administrative block rehabilitated at District HQs Zombo)	0 (No Rehabilitation Works Planned this Quarter.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	219,291	260,514	118.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	219,291	260,514	118.8%	
Donor Dev't:		0	0.0%	
Total	219,291	260,514	118.8%	

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	1 (Procure 1 AG 100 motorcycle for PDU)	0 (No motorcycles planned to be procured)	.00	N/A
No. of vehicles purchased	1 (Procure double cabin pick for CAO)	1 (Double cabin pick for CAO)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231004 Transport equipment	135,000	165,117	122.3%	
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Vote: 587 Zombo District

2015/16 Quarter 4

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	135,000	Domestic Dev't:	165,117	Domestic Dev't:	122.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	135,000	Total	165,117	Total	122.3%

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 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure Assorted furniture for HRM unit, Registry and CAO, and ACAO	Assorted furniture for HRM unit, Registry and CAO Office Procured.	0	1) We invited Quotations from Competent suppliers and we were able to have the procurements done in time.
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Expenditure

231006 Furniture and fittings (Depreciation)	44,000	33,105	75.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	44,000	Domestic Dev't:	33,105	Domestic Dev't:	75.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,000	Total	33,105	Total	75.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 587 Zombo District

2015/16 Quarter 4

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

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 (Accomplished in First Quarter)	#Error	Some budget lines were exceeded due to demand and necessity of the activities that had to be accomplished.
Non Standard Outputs:	17 Finance Department Staff (1 CFO, 1 Senior Finance Officer, 1 Accountant, 7 Senior Accounts Assistants and 7 Accounts Assistants) paid salaries for 12 months of the year. At least 24 official travels outside the District facilitated, At least 96 itineraries to the Bank facilitated for Finance Staff to carry out bank transactions, Medical treatment supported to Finance Department Staff as and when the occasion demands, upto the planned level, Departmental motor-cycle(s) duly maintained; Departmental Computers maintained; At least 2 modems and the bundles are procured; - Assorted office consumables are procured.	17 Finance Department Staff (1 CFO, 1 Senior Finance Officer, 1 Accountant, 7 Senior Accounts Assistants and 7 Accounts Assistants) paid salaries for 3 months; a least 6 official travels outside the District facilitated, At least 24 itineraries to the Bank		

Expenditure

211101 General Staff Salaries	117,719	125,993	107.0%
213001 Medical expenses (To employees)	1,000	634	63.4%
221008 Computer supplies and Information Technology (IT)	6,000	2,801	46.7%
222001 Telecommunications	720	1,847	256.5%
227001 Travel inland	9,500	17,521	184.4%
228002 Maintenance - Vehicles	3,000	2,663	88.8%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,310	87.3%
Wage Rec't:	117,719	Wage Rec't: 125,993	Wage Rec't: 107.0%
Non Wage Rec't:	21,720	Non Wage Rec't: 26,776	Non Wage Rec't: 123.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	139,439	Total 152,769	Total 109.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	37706000 (- A total of at least UGX.37,706,000= collected	0 (By the 3rd Quarter, all Local Service Tax due had been	.00	Financial Constraint couldn't allow holding
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Vote: 587 Zombo District**2015/16 Quarter 4****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

	from Local Service Tax.)	collected for the whole year to the tune of shs. 39,907,862)		of monthly Revenue Enhancement Committee Meetings.
Value of Other Local Revenue Collections	780385000 (-A total of at least UGX. 780,385,000 collected from the different other revenue sources.)	100114846 (The above amount was collected from other local revenues.)	12.83	
Value of Hotel Tax Collected	10 (-At least UGX.2,520,000= collected from Hotel Tax.)	518350 (by the end of the quarter only shs. 518350 was collected.)	5183500.0	
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;	No Committee Meeting was conducted during the quarter.		

Expenditure

221002 Workshops and Seminars	6,700	12,649	188.8%
221008 Computer supplies and Information Technology (IT)	1,500	1,174	78.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	207	6.9%
227001 Travel inland	8,280	6,363	76.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,480	17,950	92.1%
Domestic Dev't:		2,442	0.0%
Donor Dev't:		0	0.0%
Total	19,480	20,392	104.7%

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.)	20/05/2016 (Budget and Workplans were Approved)	#Error	None
Date of Approval of the Annual Workplan to the Council	30/04/2015 (-Annual Departmental work-plans compiled and the annual District Budget produced.)	30/04/2016 (Workplans and Budgets were discussed and approved.)	#Error	
Non Standard Outputs:	Revenue Section of the OBT Budget Performance Reporting strengthened	Revenue section of the OBT Budget performance reporting was strengthened but more is planned to done.		

Vote: 587 Zombo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,500	1,000	66.7%	
221008 Computer supplies and Information Technology (IT)	2,000	1,750	87.5%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,390	79.7%	
227001 Travel inland	1,982	1,552	78.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,482	6,692	78.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,482	6,692	78.9%	

Output: LG Expenditure management Services

Non Standard Outputs:	-LGMSDP Co-funding obligations met. -Monthly Bank Charges paid.	LGMSDP Co-funding obligations and Bank Charges for the quarter met.	0	inadequate funding couldn't allow co-funding.
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Expenditure

221014 Bank Charges and other Bank related costs	1,100	2,152	195.6%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	14,000	3,241	23.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,100	5,393	35.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,100	5,393	35.7%	

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 Q1)	#Error	Assorted stationeries were procured as planned.
Non Standard Outputs:	-Assorted accountable stationery and books of accounts are produced.	Assorted Stationeries were procured.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,500	15,994	128.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,500	15,994	128.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,500	15,994	128.0%	

3. Capital Purchases

Vote: 587 Zombo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: 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 laptop, 1 desktop and a printer procured.	0	Activities were accomplished as planned.
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Expenditure

231005 Machinery and equipment	5,892	2,968	50.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	5,892	2,968	50.4%
<i>Donor Dev't:</i>		0	0.0%
Total	5,892	2,968	50.4%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 Executive Office Desks and Chairs procured for the Senior Finance Officer and Accountant	Done in Q3	0	Accomplished in Q3
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Expenditure

231006 Furniture and fittings (Depreciation)	7,000	3,000	42.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	7,000	3,000	42.9%
<i>Donor Dev't:</i>		0	0.0%
Total	7,000	3,000	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	Inadequate allocation of local revenue affected the Performance of the sector during the year.
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Vote: 587 Zombo District

2015/16 Quarter 4

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: Teachers retired in the FY paid Pensions, LG Staffs retired in the FY paid Pension and Gratuities, Clerk Assistant remunerated for 12 months, Clerk's Office facilitated for coordination of 12 meetings, Clerk's Office facilitated with telecommunication, Rereshments during meetings, Clerk's Office facilitated atleast 4 times to travel inland, Medical care provided to Clerk's Staff in times of need, Provision for Bank Charges made for 12 months, stationery and photocopying services provided and 3 tonner cartridges procured for Clerk's Office. Radio announcements and PR done for 12 months, Procurement of fuel, Lubricants and Maintetance of Motorcycle done during the year.

Clerk Assistant salary paid for 12 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 FY.

Expenditure

211101 General Staff Salaries	10,090	21,603	214.1%
211103 Allowances	1,500	1,350	90.0%
221001 Advertising and Public Relations	1,000	1,545	154.5%
221008 Computer supplies and Information Technology (IT)	500	746	149.2%
221009 Welfare and Entertainment	1,560	3,223	206.6%
221011 Printing, Stationery, Photocopying and Binding	2,400	2,642	110.1%
221012 Small Office Equipment	300	900	300.0%
222001 Telecommunications	300	370	123.3%
227001 Travel inland	2,300	2,234	97.1%
227004 Fuel, Lubricants and Oils	2,300	1,262	54.8%
228002 Maintenance - Vehicles	540	1,415	262.0%
Wage Rec't:	10,090	Wage Rec't: 21,603	Wage Rec't: 214.1%
Non Wage Rec't:	90,720	Non Wage Rec't: 15,686	Non Wage Rec't: 17.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	100,810	Total 37,290	Total 37.0%

Output: LG procurement management services

0 There was a challenge of inadequate allocation of fund for the sector to perform

Vote: 587 Zombo District**2015/16 Quarter 4****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

15 Contract Committee meetings were held during the FY and sitting allowances paid to 5 members

during the FY..

Expenditure

221002 Workshops and Seminars	4,800	6,384	133.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i> 6,384	<i>Non Wage Rec't:</i> 133.0%
<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	4,800	Total 6,384	Total 133.0%

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 6 DSC session organised and facilitated, Retainers for DSC members paid for 16 months, Sitting allowance paid to DSC , Advertisement was done

0

The Term of Office for the DSC Members ended, yet there was pending work of recruitment to be accomplished.

Expenditure

211101 General Staff Salaries	24,336	4,500	18.5%
212105 Pension and Gratuity for Local Governments	2,400	2,000	83.3%
221001 Advertising and Public Relations	3,061	4,200	137.2%
221002 Workshops and Seminars	14,762	10,030	67.9%
221011 Printing, Stationery, Photocopying and Binding	200	72	36.0%
221014 Bank Charges and other Bank related costs	75	1,458	1944.0%
227001 Travel inland	3,360	2,727	81.1%
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> 20,556	<i>Non Wage Rec't:</i> 83.3%
<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	49,014	Total 25,056	Total 51.1%

Output: LG Land management services

Vote: 587 Zombo District

2015/16 Quarter 4

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

No. of Land board meetings	()	5 (5 Land Board meetings were organised during the FY)	0	There has been inadequate allocation of funds to the sector which made the sector to underperformed
No. of land applications (registration, renewal, lease extensions) cleared	60 (Upto 60 Land Applications received and disposed for lease, registration, etc during the year)	58 (58 Land Applications were received and disposed for lease, registration, etc during the FY)	96.67	
Non Standard Outputs:	Stationery procured for DLB Office, Computer and ITC services provided for DLB Office, Travels outside the District facilitated for DLB Chairman and Secretary, Fuel, Oils and Lubricants provided for DLB Secretary, Sitting and Allowances provided for DLB Secretary and Members during meetings and while on duty	Stationery procured for DLB Office, Computer and ITC services provided for DLB Office, Travels outside the District facilitated for DLB Chairman and Secretary, Fuel, Oils and Lubricants		

Expenditure

221002 Workshops and Seminars	7,590	7,203	94.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,590	7,203	94.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,590	7,203	94.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (1 PAC report was discussed by council during the FY)	0	There was underperformance during the year due to inadequate allocation of fund.
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)	6 (1 External Audit report for one Financial year reviewed and submitted to relevant Offices 6 Internal Audit report revied by the PAC Members.)	150.00	
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		

Expenditure

Vote: 587 Zombo District**2015/16 Quarter 4****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

221002 Workshops and Seminars	13,340	10,325	77.4%	
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	12,181	77.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,730	12,181	77.4%	

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 District Chairperson Vehic	0	Inadequate allocation of funds affected the over all performance during the year.
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Expenditure

211101 General Staff Salaries	21,091	25,284	119.9%	
211103 Allowances	4,800	5,788	120.6%	
213004 Gratuity Expenses	116,831	120,815	103.4%	
227001 Travel inland	8,000	14,471	180.9%	
227004 Fuel, Lubricants and Oils	10,600	14,712	138.8%	
228002 Maintenance - Vehicles	13,500	7,252	53.7%	
282101 Donations	960	600	62.5%	
Wage Rec't:	21,091	25,284	119.9%	
Non Wage Rec't:	154,691	163,638	105.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	175,782	188,922	107.5%	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	1 (Hold 3 capacity building training for DLB members and other stakeholders at the district headquarters.)	0 (Not Planned for)	.00	N/A
Non Standard Outputs:	Training needs, training materials and trainers identified and provided	N/A		

Vote: 587 Zombo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221002 Workshops and Seminars	7,322	4,900	66.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,759	0	0.0%	
Domestic Dev't:	2,563	4,900	191.1%	
Donor Dev't:		0	0.0%	
Total	7,322	4,900	66.9%	

Output: Standing Committees Services

Non Standard Outputs:	Plans, budgets, policies, ordinances made during the year; 15 Councilors facilitated with transport for 12 meetings and Councilors and Speakers facilitated for at least 10 official travels within and outside the District and Council vehicles repaired and maintained regularly; monthly fuel supplied to Speaker for routine official travels.	Plans, budgets, policies, were 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 maintain	0	There is small allocation of fund for the sector, this affected the performance of the sector.
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Expenditure

211103 Allowances	1,200	8,500	708.3%	
221002 Workshops and Seminars	27,660	8,314	30.1%	
227001 Travel inland	5,000	9,478	189.6%	
227004 Fuel, Lubricants and Oils	1,300	1,761	135.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	37,960	28,053	73.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	37,960	28,053	73.9%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of one Motor cycle for Council Office done.	Not Procured	0	Funds were used on other urgent council activities
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Expenditure

231004 Transport equipment	15,000	15,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	15,000	15,000	100.0%	
Donor Dev't:		0	0.0%	
Total	15,000	15,000	100.0%	

Vote: 587 Zombo District

2015/16 Quarter 4

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

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 for the field staff for carrying out extension services especially motorcycles for the new staffs recruited.

Vote: 587 Zombo District

2015/16 Quarter 4

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>3 graduate staffs (1 Animal Production Officer, 1 Agricultural Officer and 1 Fisheries Officer) recruited and paid their monthly wages .</p> <p>Zombo VTC and Paduba VTC headmen paid their 12 months contract wages.</p> <p>2 rounds of technical backstopping of LLGs staffs conducted by the District Production Officer.(30 staffs)</p> <p>4 workshops and seminars and 4 coordination visits attended by the District Production Officer.</p> <p>4 joint technical and political monitoring and supervision of Production activities conducted.</p> <p>2 agricultural shows / trade shows attended.</p> <p>6 farmer radio talk shows conducted by DPOs Office.</p> <p>District Internal Audit supported to perform financial audit exercise of Production activities.</p> <p>Office equipments, stationery and computer accessories procured for DPO's office.</p> <p>1 Motor vechile maintained in good running condition.</p>	<p>General staffs salaries paid for 12 months.</p> <p>14 staffs paid salaries for 12 months in the district.</p>
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Expenditure

211101 General Staff Salaries	307,221	23,087	7.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	960	32.0%
221002 Workshops and Seminars	1,810	1,175	64.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,130	106.5%
227001 Travel inland	8,180	5,283	64.6%
227004 Fuel, Lubricants and Oils	973	2,069	212.6%
228002 Maintenance - Vehicles	34,476	4,894	14.2%

Vote: 587 Zombo District

2015/16 Quarter 4

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>	16,510	<i>Non Wage Rec't:</i>	32.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	357,660	Total	39,597	Total	11.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned in the financial year)	0	Inadequate funding in the sector for implementing all the planned activities in the production department.
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Vote: 587 Zombo District**2015/16 Quarter 4****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>	<p>3 technical demonstrations on control of crop pests and diseases of crops conducted (Banana Bacterial Wilt Disease and others crop diseases in all the 10 LLGs.</p>		
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Vote: 587 Zombo District**2015/16 Quarter 4****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*

221008 Computer supplies and Information Technology (IT)	1,200	620	51.7%	
221011 Printing, Stationery, Photocopying and Binding	395	312	79.0%	
222001 Telecommunications	500	380	76.0%	
224001 Medical and Agricultural supplies	10,603	5,203	49.1%	
227001 Travel inland	4,480	3,234	72.2%	
<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> 9,669	<i>Non Wage Rec't:</i> 71.2%	
<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 9,749	Total 56.8%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (Not planned)	0	Inadequate number to match the expected beneficiaries
No of livestock by types using dips constructed	()	0 (Not planned)	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 (N/A)	.00	

Vote: 587 Zombo District**2015/16 Quarter 4****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	9,024	187.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,640	16,563	113.1%
Domestic Dev't:	8,236	2,003	24.3%
Donor Dev't:		0	0.0%
Total	22,877	18,566	81.2%

Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish amounting to 5000 kg harvested from fish farms district wide.)	0 (2500 kg of fish harvested)	.00	inadequate surveillance operations mechanism
No. of fish ponds stocked	8 (8 fish ponds and 2 cages stocked with fish)	0 (Not planned)	.00	

Vote: 587 Zombo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of fish ponds constructed and maintained	6 (4 fish ponds in Nyapea and 2 in Warr Sub Counties.	0 (20 Improved Piglets in the financial year and now the award has been given to Abunia and Son to handle the procurement.)	.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	4 sets of fisheries data collected each per quarter		
	4 coordination visits and 4 seminars and workshops made			
	2 Sets of assorted stationeries procured.			
	4 trainings conducted for fish farmers on good aquaculture practices district wide.			
	1 motorcycle in the Fisheries sector maintained in running condition.			
	Mini- fish hatchery at Tangala Molu - Ajei completed (procurement of water tank, water pump, tile and pipes fittings).			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	969	242.3%
224001 Medical and Agricultural supplies	16,183	6,956	43.0%
227001 Travel inland	6,432	5,135	79.8%
228002 Maintenance - Vehicles	800	665	83.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,758	13,125	83.3%
Domestic Dev't:	8,057	600	7.4%
Donor Dev't:		0	0.0%
Total	23,815	13,725	57.6%

Output: Support to DATICs

0 Hig cost of maintenance

Vote: 587 Zombo District

2015/16 Quarter 4

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 ltsFuel 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>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	227	45.4%
224001 Medical and Agricultural supplies	556	534	96.0%
226002 Licenses	22,756	56,924	250.1%
227001 Travel inland	900	550	61.1%
228003 Maintenance – Machinery, Equipment & Furniture	1,450	488	33.6%
	<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	Total	Total
	64,662	58,722	90.8%

Function: District Commercial Services

Vote: 587 Zombo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not planned)	0 (Not planned)	0	Lack of transport and Inadequate funding to the sector.
No of businesses inspected for compliance to the law	1 (Cooperative leaders trained on good governance)	0 (No Cooperative leaders trained on good governance in the district.)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 sets of communities mobilized and sensitised on trade related issues)	4 (4 sets of the communities cummulatively done in the financial year.)	100.00	
No of awareness radio shows participated in	0 (Not planned)	0 (Planned but not funded in the funded.)	0	
Non Standard Outputs:	3 Coordinations with stakeholders	4 Coordination visits Carried out in the financial year.		

Expenditure

227001 Travel inland	9,555	5,247	54.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,895	5,247	59.0%
<i>Domestic Dev't:</i>	660	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,555	5,247	54.9%

Output: Market Linkage Services

No. of market information reports disseminated	()	1 (Market information report disseminated)	0	N/A
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned for.)	0 (Not planned)	0	
Non Standard Outputs:	Not planned for.	Not planned		

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (Not planned)	0	N/A
No. of cooperative groups mobilised for registration	()	1 (Not planned)	0	

Vote: 587 Zombo District

2015/16 Quarter 4

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 cooperative groups supervised	2 (36 Primary COOP Societies, 8 SACCOs and 1 COOP Union supervised.	2 (2 cooperatives groups in Abanga Sub county supervised)	100.00	
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Two round of audit exercise conducted for 8 SACCOs district wide.)

Non Standard Outputs:	3 coordination visits made to line ministry and other development partners by the DCO.	Not planned		
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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.

Expenditure

227001 Travel inland	8,376	595	7.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	8,376	595	7.1%
<i>Donor Dev't:</i>		0	0.0%
Total	8,376	595	7.1%

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
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Vote: 587 Zombo District**2015/16 Quarter 4****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	200 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		
	2 joint bi-annual performance review meeting held at the district headquarters.	Assorted Office stationeries bought for the distr		
	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 4

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 4****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	1,468,035	108.4%
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	1,000	14.7%
221011 Printing, Stationery, Photocopying and Binding	4,689	1,733	36.9%
221014 Bank Charges and other Bank related costs	5,965	2,125	35.6%
222003 Information and communications technology (ICT)	3,600	1,314	36.5%
224004 Cleaning and Sanitation	400	100	25.0%
227001 Travel inland	451,853	560,288	124.0%
227004 Fuel, Lubricants and Oils	6,000	6,080	101.3%
228002 Maintenance - Vehicles	9,600	6,141	64.0%
228003 Maintenance – Machinery, Equipment & Furniture	200	100	50.0%
<i>Wage Rec't:</i>	1,354,215	<i>Wage Rec't:</i> 1,468,035	<i>Wage Rec't:</i> 108.4%
<i>Non Wage Rec't:</i>	140,256	<i>Non Wage Rec't:</i> 252,178	<i>Non Wage Rec't:</i> 179.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 365,334	<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 2,168,292	Total 105.1%

Output: Promotion of Sanitation and Hygiene

0 Availability of USF fund in District
Active participations of Technical officers and District Leaders

Vote: 587 Zombo District**2015/16 Quarter 4****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	Submission of quarterly report to MOH
	5 Sub county level advocacy held	Monthly VHTs and Technical staff meetings conducted
	177 villages Triggered.	Verification of ODF villages carried out
	177 newly triggered villages followed up and Certified ODF villages	Radio spots and jingles for scale up of ODF Villages
	4 Radio spot messages aired	Follow up of ODF Villages by HA/CDOs
	1 National sanitation week observed	Certification of O
	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	2,000	100.0%
221002 Workshops and Seminars	13,706	3,065	22.4%
227001 Travel inland	76,168	52,973	69.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	91,874	58,038	63.2%
Donor Dev't:		0	0.0%
Total	91,874	58,038	63.2%

*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)	1220 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	100.00	Continuous Health education and sensitization to the community
Number of inpatients that visited the NGO hospital facility	4700 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	5687 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	121.00	Availability of Medicines Availability of Doctors

Vote: 587 Zombo District**2015/16 Quarter 4****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)	10523 (Nyapea hospital, oyeyo parish, Nyapea sub-county)	125.27	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	292,225	292,226	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>	292,225	<i>Non Wage Rec't:</i> 292,226	<i>Non Wage Rec't:</i> 100.0%	
<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 292,226	Total 100.0%	

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)	5398 (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)	211.69	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)	1609 (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)	128.72	
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)	1279 (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)	232.55	

Vote: 587 Zombo District**2015/16 Quarter 4****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)	23963 (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)	158.70	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	44,525	42,010	94.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 44,525	<i>Non Wage Rec't:</i> 42,010		<i>Non Wage Rec't:</i> 94.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 44,525	Total 42,010		Total 94.4%

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

%age of approved posts filled with qualified health workers	77 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	70 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	90.91	Timely delivery of medicines and supplies by NMS Commitment by health facility staff
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.)	200 (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.)	139.86	
No. of trained health related training sessions held.	4 (4 health related training sessions held)	4 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	100.00	
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.)	181452 (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.)	139.58	

Vote: 587 Zombo District**2015/16 Quarter 4****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.)	2783 (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.)	139.15	
% 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.)	8530 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	100.35	
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.)	5200 (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.)	148.57	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	88,689	70,411	79.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 88,689	<i>Non Wage Rec't:</i> 70,411	<i>Non Wage Rec't:</i> 79.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 88,689	Total 70,411	Total 79.4%	

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	Availability of fund commitment of District leaders
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	1,803	2,254	125.0%	

Vote: 587 Zombo District**2015/16 Quarter 4****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>	2,254	<i>Domestic Dev't:</i>	125.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,803	Total	2,254	Total	125.0%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No activity Planned)	0 (No activity planned)	0	Availability of Development fund released timely to the district
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	<i>Domestic Dev't:</i>	43,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	150,000	Total	43,000
			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	Delay in contract process and decision by district leaders
No of OPD and other wards constructed	1 (Rehabilitation of OPD Block at Alangi HC III, Kango S/C)	1 (Foundation for Alangi OPD Block constructed)	100.00	
Non Standard Outputs:	Activity not planned	No activity planned		

Expenditure

231001 Non Residential buildings (Depreciation)	31,597	22,624	71.6%
<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	<i>Domestic Dev't:</i>	22,624
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	31,597	Total	22,624
			71.6%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (No activity planned)	0	NA
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 (Work done did not meet certification for payment)	.00	
Non Standard Outputs:	Not planned	No activity planned		

Vote: 587 Zombo District**2015/16 Quarter 4****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 (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 Year.)	100.88	Timely releases to the department in 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 in the FY		

Expenditure

211101 General Staff Salaries	5,836,565	5,082,333	87.1%	
<i>Wage Rec't:</i>	5,836,565	<i>Wage Rec't:</i> 5,082,333	<i>Wage Rec't:</i> 87.1%	
<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 5,082,333	Total 87.1%	

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

No. of pupils sitting PLE	1450 (1450 pupils sitting PLE in Various schools in the District)	1450 (Estimated 1450 pupils sat for PLE in the District)	100.00	Timely releases of UPE grant to benefiting schools in the District through direct transfers hence
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Vote: 587 Zombo District**2015/16 Quarter 4****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)	51 (51 pupils passed in Grade one in Qtr 3 of the current FY)	100.00	no delays in implementation of UPE programs
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)	2000 (Estimated 2100 dropped out from school at both pre-primary and primary schools in the district)	100.00	
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		

Expenditure

263311 Conditional transfers for Primary Education	506,328	384,003	75.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	508,131	384,003	75.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	508,131	384,003	75.6%

*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.)	3 (3 Classroom blocks constructed during the FY-under SFG)	50.00	Timely releases made planned outputs achievable in the Qtr
No. of classrooms rehabilitated in UPE	0 (Limited Budget)	2 (No Outputs achieved in the FY)	0	
Non Standard Outputs:	NA	Retentions paid for construction of Classroom block at Manzi p/s in jangokoro and patek paduk p/s at zombo T/C		

Expenditure

231001 Non Residential buildings (Depreciation)	260,804	272,802	104.6%
314101 Petroleum Products	0	850	N/A

Vote: 587 Zombo District**2015/16 Quarter 4****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>	273,652	<i>Domestic Dev't:</i>	104.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	260,804	Total	273,652	Total	104.9%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Limited Budget)	0 (No Outputs Achieved in the FY)	0	Timely Releases from central government made outputs Achievable.
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 and Mathurumbe NFE in Abira West ward ZTC using PRDP)	50.00	

Non Standard Outputs: NA No outputs Achieved in the FY

Expenditure

231001 Non Residential buildings (Depreciation)	129,800	47,155	36.3%
<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>	47,155
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	129,800	Total	47,155
			36.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Limited Budget)	0 (No Outputs Achieved in the Qtr)	0	Timely releases from Central government
No. of latrine stances constructed	5 (5 Stance VIP latrines constructed at Paley Yugu P/S in Paley Parish Nyapea S/C using normal SFG)	1 (5-Stance latrine constructed at Owinyupyelo p/s at Atyak S/C)	20.00	

Non Standard Outputs: NA No Outputs achieved in the FY

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
			100.1%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Limited Budget)	0 (No Outputs Achieved in the FY)	0	Timely releases in the Qtr
No. of latrine stances constructed	5 (5 stances VIP latrine constructed at Kaya Primary schools in Kaya Parish Paidha S/c using PRDP)	10 (10 stance of VIP latrine achieved in FY)	200.00	

Vote: 587 Zombo District**2015/16 Quarter 4****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: NA No Outputs achieved in the FY

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).)	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).)	100.00	Timely releases in the Qtr
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Non Standard Outputs: NA No Outputs Achieved in the FY

Expenditure

231006 Furniture and fittings (Depreciation)	14,330	26,935	188.0%	
<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> 26,935	<i>Domestic Dev't:</i> 188.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,330	Total 26,935	Total 188.0%	

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 in the Qtr
No. of students passing O level	0 (The Data not determined by the time of Planning)	0 (Outputs Not Achieved)	0	

Vote: 587 Zombo District**2015/16 Quarter 4****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 during the FY)	100.00	
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Non Standard Outputs: No Budget No Outputs achieved in the FY

Expenditure

211101 General Staff Salaries	663,441	592,623	89.3%	
Wage Rec't:	663,441	Wage Rec't: 592,623	Wage Rec't: 89.3%	
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 592,623	Total 89.3%	

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

No. of students enrolled in USE	2749 (Disbursement of USE Capitation Grant to the 9 beneficiary Secondary Schools in whole District of Zombo District and these are: Negrini S.S in Papoga Parish Zeu S/C, Warr Girls S.S in Ngira Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C, Aluka S.S in Ogusi Parish Warr S/c, Charity College in Central Ward in Paidha T/C and St. Gregory S.S in Central Ward Paidha T/C based on the Enrollment of 2749 in the 9 benefiting Schools in the whole District.)	2749 (USE Capitation Grant Disbursed to all the 9 Secondary Schools in District during the FY.)	100.00	Timely Releases in the Qtr
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Non Standard Outputs: No Planned Output No Outputs achieved in FY

Expenditure

263319 Conditional transfers for Secondary Schools	365,475	361,414	98.9%	
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Vote: 587 Zombo District**2015/16 Quarter 4****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>	361,414	<i>Non Wage Rec't:</i>	98.9%
<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	365,475	Total	361,414	Total	98.9%

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

No. of students in tertiary education	739 (739 students in Paidha PTC and Ora technical school)	739 (739 students enrolled in Tertiary schools in FY)	100.00	Timely Releases 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 (All the teaching and non teaching staff of tertiary institutions within the district paid during the FY.)	100.00	

Non Standard Outputs: No Budget No Outputs achieved in the FY

Expenditure

211101 General Staff Salaries	286,258	248,947	87.0%
<i>Wage Rec't:</i>	286,258	<i>Wage Rec't:</i> 248,947	<i>Wage Rec't:</i> 87.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 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 248,947	Total 87.0%

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

0 Timely releases of Funds for Outputs implementations

Vote: 587 Zombo District**2015/16 Quarter 4****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 stationery purchased for the education department through out the year. PLE support management, Primary and Secondary Schools support, to sports, Office furniture procured, 1 vehicle of Education Serviced routinely	2 Educational staff at the District H/Qs paid for a period of 12 months during the financial year. 10 consultations and meetings made and attended by all the education staff nationally and regionally. , assorted stationery purchased for the educatio
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Expenditure

211101 General Staff Salaries	22,871	11,462	50.1%
221011 Printing, Stationery, Photocopying and Binding	2,012	3,200	159.0%
227001 Travel inland	4,528	21,779	481.0%
228002 Maintenance - Vehicles	6,000	4,741	79.0%
Wage Rec't:	22,871	Wage Rec't: 6,000	Wage Rec't: 26.2%
Non Wage Rec't:	8,000	Non Wage Rec't: 26,520	Non Wage Rec't: 331.5%
Domestic Dev't:	4,540	Domestic Dev't: 3,200	Domestic Dev't: 70.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	35,411	Total 35,721	Total 100.9%

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 for planned outputs implementation
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	()	4 (4 Inspection Report produced in the FY to Council)	0	

Vote: 587 Zombo District

2015/16 Quarter 4

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 200 Educational establishment supervised and monitored by the DEO, across the district at least once in a term 4 monitoring reports prepared and submitted to the District council annually.)	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 through out the year. 4 inspection reports prepared and submitted to District council through out the year. Educational establishment supervised and monitored by the DEO, across the district 4 monitoring reports prepared and submitted to the District council through out the year.)	100.00	
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Non Standard Outputs: Not planned No Outputs achieved in the FY

Expenditure

227001 Travel inland	28,756	26,472	92.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	28,756	<i>Non Wage Rec't:</i> 26,472	<i>Non Wage Rec't:</i> 92.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	28,756	Total 26,472	Total 92.1%	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	157 (157 children accessing SNE facilities in various Non-SNE facilities and SNE schools in the District)	157 (157 children accessed SNE facilities in various Non-SNE facilities and SNE schools in the District in the FY)	100.00	The Donor funds was not Received Timely
No. of SNE facilities operational	1 (1 SNE Center in Paidha Demonstration school Dwonga Ward Paidha Town council)	1 (1 SNE Center in Paidha Demonstration school Dwonga Ward Paidha Town council operationalized.)	100.00	

Vote: 587 Zombo District

2015/16 Quarter 4

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: Attended 4 national and Regional meetings on Special needs Educatio@ 10,000,000/= No Output achieved in the FY

ECD, School Mobilisation @ 10,000,000,

Capacity building @ 21,000,000,

GEM organised and conducted in the FY using UNICEF grant Community Dialogue @ 54,000,000,

Go back school campaign @ 20,000,000,

Girls education movement@15,000,000,

School monitoring @ 20,000,000,

inspection of ECD centers and registration @ 20,000,000,

3 capacity building workshop for school managers, Data collection and analysis of SNE learners in the district,

Expenditure

227001 Travel inland	200,000	17,000	8.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	200,000	17,000	Donor Dev't: 8.5%
Total	200,000	17,000	Total 8.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 587 Zombo District

2015/16 Quarter 4

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

1. Higher LG Services

Output: Operation of District Roads Office

0	Difficulty in mobilising the members of parliament who are members of the road committee due to their busy schedule with the legislative activities
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Vote: 587 Zombo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months Salaries paid to Staffs in the District@16,816,933	8,831,000 spent as listed in the previous quarter		
	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 or 20 reams of printing and photocopying papers, 12 counter books, 4 boxes of pens, 10 box files, 2 boxes of stapling wires, 2 staplers, 2 punches, 2 office calculators procured and delivered to the District store for use by the department. Printing, photocopying and binding done@3,000,000			
	Annual District Road survey and Conditions Survey done @ 2,500,000			
	Monitoring by Designated agencies done Annually@ 3,000,000			
	Conducted Environmental impact assessment and compliance monitoring for projects			
	Payment of road workers wages and Bank transaction conducted in the FY@ 2,000,000			
	Monthly supervision of Road workers done @4,000,000/=			

Vote: 587 Zombo District

2015/16 Quarter 4

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%
221002 Workshops and Seminars	4,010	460	11.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	855	57.0%
221012 Small Office Equipment	2,000	1,427	71.4%
227001 Travel inland	18,500	17,863	96.6%
227004 Fuel, Lubricants and Oils	3,396	5,306	156.2%
<i>Wage Rec't:</i>	16,817	<i>Wage Rec't:</i> 8,839	<i>Wage Rec't:</i> 52.6%
<i>Non Wage Rec't:</i>	27,906	<i>Non Wage Rec't:</i> 25,056	<i>Non Wage Rec't:</i> 89.8%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i> 855	<i>Domestic Dev't:</i> 28.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	47,723	Total 34,749	Total 72.8%

2. Lower Level Services

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/=)	14 (A total of 14Km of road was maintained mechanically instead of periodic maintainace of 2Km of Ayuda-Pakadha-Padea respectively. Nyandima-Ayatak maintained at the cost of 19,007,187 while Ayuda-Pakadha-Padea was maitained BUT not paid for due to end of finacial year; to be paid for in 2016/2017 first quarter after revising the worp plan)	46.67	The major chalanges has been and will continue to be the process of aquiring the machines for the roads (Equipments), for Zombo District its almost like going to even if you think of hiring equipments for the road
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Vote: 587 Zombo District**2015/16 Quarter 4****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: 14km Lorr-Lendu-Ollu road in Zeu SC, Omoyo, Lendu & Jupamatho Parishes routinely maintained 10km Police - Ayaka road in Zeu SC, Papoga & Ayaka Parishes routinely maintained 15.7km Omoyo-Gamba-Congo Border road in Zeu SC, Omoyo Parish and in Kango SC, Gamba Parish routinely maintained 8km Omua- Alangi road in Kango SC, Paduba & Omua Parishes routinely maintained. 11.5km Zombo-Atyak- Warr rAtyak SC, Anyola & Ogusi Parishes routinely maintained 10.3km Paidha-Otheko road in Paidha SC, Chana & Otheko Parishes routinely maintained 13.8km Aligu-Alangi-Songoli road in Kango Parish, Oliri & Angar Parishes & Zeu SC, Omoyo Parish routinely maintained 14km Aberi-Zombo road in Nyapea SC, Abeju & Abira Parishes routinely maintained 10km Yamu-Adiadwol road in Atyak SC, Ogusi & Pamach Parishes routinely maintained 8kmJangokoro-Padea-Owenjo road in Jangokoro SC, Patek & Jupadindo Parishes routinely maintained 17.6km Konga-Congambe-Atyenda road in Jangokoro SC, Patek & Abaji Parishes routinely maintained 15km Pakadha-Konga-Akwanji road in Abanga SC, Pakadha Parish, Jangokoro SC in Patek	121 (121Km of road maintained manually at the total cost of 59,725,000 as mentioned before)	41.30	
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Vote: 587 Zombo District**2015/16 Quarter 4****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 4****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 installed due to budget cut)	.00
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Non Standard Outputs:	30Km of district roads maintained in selected road links using Mechanised maintenance@49,992,278/=	A total of 19,612,164 spent on the routine mechanise maintenance of 11.2Km of Police-Ayaka and Pakadha-Konga-Akwaji road	
	Supply of assorted road tools for maintenance of district roads@ 13,256,802		

Expenditure

263312 Conditional transfers for Road Maintenance	411,986	481,654	116.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	411,986	481,654	116.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	411,986	481,654	116.9%

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

Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (Not Planned)	0	Lack of funds
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Vote: 587 Zombo District**2015/16 Quarter 4****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)	0 (Not Planned)	0	
Non Standard Outputs:	Not Planned	Not Planned		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	103,794	24,948	24.0%	
	<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> 103,794	<i>Domestic Dev't:</i> 24,948	<i>Domestic Dev't:</i> 24.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 103,794	Total 24,948	Total 24.0%	

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Construction of Nyandima bridge in Angol parish Atyak sub-county.@161,511,000/=)	11 (A total of 114,006,077 spent as listed below cummulatively)	1100.00	Procurement delays and hiring of equipments for force account operations
Non Standard Outputs:	Supervision and Monitoring of the project@ 5% of the project sum	A total of 2,256,000 was spent on operation cummulatively as listed		
<i>Expenditure</i>				
312104 Other Structures	161,511	118,830	73.6%	
	<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> 161,511	<i>Domestic Dev't:</i> 118,830	<i>Domestic Dev't:</i> 73.6%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 161,511	Total 118,830	Total 73.6%	

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	Lack of funds
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800	216	27.0%	
221012 Small Office Equipment	290	216	74.3%	
	<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> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 1,090	<i>Domestic Dev't:</i> 432	<i>Domestic Dev't:</i> 39.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,090	Total 432	Total 39.6%	

Output: Vehicle Maintenance

Vote: 587 Zombo District**2015/16 Quarter 4****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/=	Not Planned	0	Lack of funds
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Expenditure

228002 Maintenance - Vehicles	31,850	4,374	13.7%
<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>	31,850	<i>Domestic Dev't:</i> 4,374	<i>Domestic Dev't:</i> 13.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	31,850	Total 4,374	Total 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/=	A total of 8,584,000 spent on Plants for road maintenance as listed	0	Getting equipment for road works in Zombo is like going to heaven!
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	90,576	18,636	20.6%
<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>	90,576	<i>Domestic Dev't:</i> 18,636	<i>Domestic Dev't:</i> 20.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	90,576	Total 18,636	Total 20.6%

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	Most planned activities were achieved with no major challenges.
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Vote: 587 Zombo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	800 litres of fuel procured for general office operation. Location of delivery being the district headquarter.	4 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of		
	4 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of	12 Monthly salary for the Assistant Water officer paid for 12 months.		
	Monthly salary for the Assistant Water officer paid for 12 months totalling to 12,600,000/= for the year.	1094 litres of fuel was procured for office use and cordin		
	Internet subscription and lunch allowance to intern/volunteer paid under the general impress budget line.			
	12 months Salary and wages paid to general staff to a tune of 23,851,308			
	office activities coordinated,internet bundles procured and used for 12 months.			

Expenditure

211101 General Staff Salaries	24,216	22,464	92.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,680	13,680	100.0%
211103 Allowances	720	664	92.2%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100.0%
222001 Telecommunications	480	420	87.5%
227004 Fuel, Lubricants and Oils	3,200	2,665	83.3%
Wage Rec't:	24,216	Wage Rec't: 22,464	Wage Rec't: 92.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	19,680	Domestic Dev't: 19,029	Domestic Dev't: 96.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	43,896	Total 41,492	Total 94.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	22 (Locations shall be all new water sources and old suspicious sources)	38 (1. Agier Kane, Ajigu, Ogusi, Atyaks S/C. 2. Ayanga, Ayanga Village, Anyola, Atyak S/C. 3. Aringu, Karalony, Anyola	172.73	Most planned activities were achieved without major challenges however more travels than planned were made due to
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Vote: 587 Zombo District**2015/16 Quarter 4****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

Parish,Atyak.

mandatory workshops and need to service the sector vehicle.

4. Mungumbele,Warr-Aluka, Afere, Warr S/C.
5. ZamZam, Warr T/C, Juloka, Warr S/C.
6. Tundurukadi, Zamba, Alube, Kango S/C.
7. Canadoriek, Malaga,Pasai,Kango
8. Jang-Aniza, Warr S/C
9. Ujong ,Ajei Central, Ombila, Nyapea.
10. Abibarem, Uvurukambi, Ombila, Nyapea.
11. Yabwengi, Ombila, Nyapea
12. Jang-ngaja, Jaludong, Ombila,Nyapea
13. Jupumwocu P/s, Jupumwocu pambu, Chana, Paidha.
14. Kulu pungona, Owenje,Chana,Paidha.
15. Avono Lower, Amei, Paidha.
16. Akanda, Chana, Paidha
17. Gira, Thanga, Abanga
18. Openjo,Pamitu, Abanga
19. Pii pa father, Arumukeng, Thanga, Abanga
20. Ayii west, Omoyo, Zeu SC
21. Engageni one, Ngaru, omoyo, Zeu SC.
22. Kpala, Gburu, Lendu, Zeu
23. Zeu SS, Amunze, papoga
24. Ogwaronen, Yada, Jangokoro
25. Owenjo, patek, Jangokoro
26. Rozalia, Patek, Jangokoro
27. Vuda, Congambe, Jangokoro
28. Angenja, Paley West,Zombo TC.
29. Ombavu, Juloka, Warr
30. Monkweroco, Ngia, Warr
31. Udugu, Afere, warr
32. Amvu, Jupujuku, Pakia, Warr
33. Edobonga, Mbale, osuku, Alube, Kango SC.
34. Afulau, Godunyona, Gamba, Kango SC.
35. Aka, Ayaka, Zeu SC
36. Ngume, Awiamungu, Omoyo, Zeu SC.
37. Ojebu, Lendu, Zeu
38. Jupam, Akaa, Ayaka, Zeu)

Vote: 587 Zombo District**2015/16 Quarter 4****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)	66 (1. Ogudu, Afere, Warr SC 2. Awiamungu, omoyo Parish, Zeu S/C. 3. Awusonzi, Gamba parish, Kango SC. 4. Aka, Ayaka parish, Zeu S/C 5. Zulume, Abaji , Jangokoro sc 6. Munzi, Pakadha, Abanga SC. 7. Oguruwi, Chana, Paidha SC. REHABILITATION. 1. Kuligamba, Amei , Paidha SC 2. Agelemo, Otheko, Paidha SC 3. Jupathoi East, Afere, Warr 4. Congambe, Patek, Jangokoro 5. Zamba, Paduba, Kango S/C. SPRING PROTECTION. 1. Akwerali, Ogusi, Atyak SC 2. Ombavu, Juloka, Warr S/C 3. Mbale, Paduba, Kango 4. God Unyona, Gamba, Kango 5. Ojebu, Lendu, Zeu S/C 6. Aka, Jupamatho, Zeu SC 7. Nzani, Jupadindo, Jangokoro 8. Alicudu, Pakadha, Abanga)	150.00	
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Vote: 587 Zombo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	30 (water quality analysis of at least 50 water sources. Location of water sources shall be all new water sources constructed in the financial year and old suspicious sources.)	38 (1. Agier Kane, Ajigu, Ogusi, Atyaks S/C. 2. Ayanga, Ayanga Village, Anyola, Atyak S/C. 3. Aringu, Karalony, Anyola Parish, Atyak. 4. Mungumbele, Warr-Aluka, Afere, Warr S/C. 5. ZamZam, Warr T/C, Juloka, Warr S/C. 6. Tundurukadi, Zamba, Alube, Kango S/C. 7. Canadoriek, Malaga, Pasai, Kango 8. Jang-Aniza, Warr S/C 9. Ujong, Ajei Central, Ombila, Nyapea. 10. Abibarem, Uvurukambi, Ombila, Nyapea. 11. Yabwengi, Ombila, Nyapea 12. Jang-ngaja, Jaludong, Ombila, Nyapea 13. Jupumwocu P/s, Jupumwocu pambu, Chana, Paidha. 14. Kulu pungona, Owenje, Chana, Paidha. 15. Avono Lower, Amei, Paidha. 16. Akanda, Chana, Paidha 17. Gira, Thanga, Abanga 18. Openjo, Pamitu, Abanga 19. Pii pa father, Arumukeng, Thanga, Abanga 20. Ayii west, Omoyo, Zeu SC 21. Engageni one, Ngaru, omoyo, Zeu SC. 22. Kpala, Gburu, Lendu, Zeu 23. Zeu SS, Amunze, papoga 24. Ogwaronen, Yada, Jangokoro 25. Owenjo, patek, Jangokoro 26. Rozalia, Patek, Jangokoro 27. Vuda, Congambe, Jangokoro 28. Angenja, Paley West, Zombo TC. 29. Ombavu, Juloka, Warr 30. Monkweroco, Ngia, Warr 31. Udugu, Afere, warr 32. Amvu, Jupujuku, Pakia, Warr 33. Edobonga, Mbale, osuku, Alube, Kango SC. 34. Afulau, Godunyona, Gamba, Kango SC. 35. Aka, Ayaka, Zeu SC	126.67	
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Vote: 587 Zombo District**2015/16 Quarter 4****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 Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for the year)	36. Ngume, Awiamungu, Omoyo, Zeu SC. 37. Ojebu, Lendu, Zeu 38. Jupam, Akaa, Ayaka, Zeu) 0 (Not planned for the year)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings conducted and minutes in place.)	4 (4 meetings held at the district Headquarter.)	100.00	
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 monitoring of sector activities. 2 rounds of visits to be done	Data collected for all water sources and submitted for WATSUP update. 7 workshops and quarterly report submitted to Ministry of water and Environment. 20 water sources commissioned by the RDC. Sanitation baseline survey was conducted in 22 commu		

Expenditure

221002 Workshops and Seminars	1,880	1,880	100.0%
227001 Travel inland	14,228	14,228	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>	2,195	<i>Non Wage Rec't:</i> 2,195	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>	13,913	<i>Domestic Dev't:</i> 13,913	<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	16,108	Total 16,108	Total 100.0%

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 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	100.00	Poor outturn of unconditional grant and local revenue hampered implementation of certain activities e.g procurement of Borehole spares. Revision of workplan to cater for facilities constructed in FY 2014/15 but not paid for by close of FY
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Vote: 587 Zombo District**2015/16 Quarter 4****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

		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)		affected budget.
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 achieved during the FY due to revision in workplan to cater for works not paid for in the previous Financial year.)	.00	
No. of water and Sanitation promotional events undertaken	22 (22 communities sensitized on critical requirements of sanitation as well as other other conditions for acquisition of safe water source)	24 (communities approved for new construction of water sources sensitized on critical requirements of sanitation as well as other other conditions for acquisition of safe water source)	109.09	
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)	2 (2 sets of radio Jingles ran over radio Paidha for a period of 8 weeks.)	100.00	
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	

Vote: 587 Zombo District**2015/16 Quarter 4****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>4 Extention staff meetings conducted</p> <p>22 communities given feed back on fulfilment of critical requirements.</p> <p>Monitoring of 22 sources done by the RDC and CAO.</p>		
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Expenditure

221001 Advertising and Public Relations	4,049	4,000	98.8%
221002 Workshops and Seminars	11,472	11,067	96.5%
227001 Travel inland	13,141	14,023	106.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,450	0	0.0%
Domestic Dev't:	28,662	29,090	101.5%
Donor Dev't:		0	0.0%
Total	33,112	29,090	87.9%

Output: Promotion of Sanitation and Hygiene

0	Bureacray in release of funds resulted in late receipt of funds by responsible officer as such some activities planned were not implemented.
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Vote: 587 Zombo District**2015/16 Quarter 4****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 Home improvement campaigns were conducted in 18 villages in the sub counties of Atyak and Paidha. Rewards and recognition of best performing households w
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Expenditure

221009 Welfare and Entertainment	400	400	100.0%
225001 Consultancy Services- Short term	2,156	2,156	100.0%
227001 Travel inland	19,644	17,533	89.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	20,089	87.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	20,089	87.3%

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

Non Standard Outputs:	Servicing of motorcycle done on quarterly basis. Location of servicing is to be at the prequalified service providers garage but delivered at the district headquarter total budget Major service of motorvehicle LG-0067-38 done to bring it to an efficient running state.	Sector procured a double cabin Isuzu Pick Up. Sector Vehicle was serviced 4 times during the FY	0	Whereas revised workplan provided for a new vehicle, the original OBT did not capture this and as such financial performance exceeds planned figure.
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Expenditure

231004 Transport equipment	5,883	145,350	2470.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	5,883	145,350	2470.6%
Donor Dev't:		0	0.0%
Total	5,883	145,350	2470.6%

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	0 (Funds paid as retention on facility constructed the Previous	.00	Workplan revision to cater for works
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Vote: 587 Zombo District**2015/16 Quarter 4****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:	headquarter.) Non planned	Financial year.) Non planned		completed in the previous financial year but not paid for resulted in scrapping off the 1 VIP latrine planned in the FY.
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Expenditure

312104 Other Structures	20,862	7,536	36.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	20,862	7,536	36.1%
<i>Donor Dev't:</i>		0	0.0%
Total	20,862	7,536	36.1%

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, ZEUSUB COUNTY 3. LEI, OMOYO PARISH, ZEUS/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)	8 (SPRING PROTECTION. 1. Akwerali, Ogusi, Atyak SC 2. Ombavu, Juloka, Warr S/C 3. Mbale, Paduba, Kango 4. God Unyona, Gamba, Kango 5. Ojebu, Lendu, Zeu S/C 6. Aka, Jupamatho, Zeu SC 7. Nzani, Jupadindo, Jangokoro 8. Alicudu, Pakadha, Abanga)	133.33	Planned activities achieved though some springs had to be relocated as it turned out their yields were not sustainable.
Non Standard Outputs:	Not planned for FY	Not planned for FY		

Expenditure

312104 Other Structures	82,785	38,825	46.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	82,785	38,825	46.9%
<i>Donor Dev't:</i>		0	0.0%
Total	82,785	38,825	46.9%

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 (1. Awia Mungu, Omoyo Parish, Zeu Sub County 2. S/c Headquarter, Udugu, Afere parish, Warr S/c.	30.00	Budget cut resulting from revision of workplans to cater for facilities constructed in FY 2014/15
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Vote: 587 Zombo District**2015/16 Quarter 4****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

	3. Awia Mungu, Omoyo Parish, Zeu Sub County	3. Ugorowi, Chana parish, Paidha s/c)		
	4. S/c Headquarter, Udugu, Afere parish, Warr S/c.			
	5. Abeju center, Ogusi Parish, Atyak Sub County.			
	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:	Adverisement of works in a national gazette.	Non planned in this FY		
	Bids evaluated and contracts awarded.			
<i>Expenditure</i>				
312104 Other Structures	202,927	64,678	31.9%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't:	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't: 202,927	Domestic Dev't: 64,678	Domestic Dev't: 31.9%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 202,927	Total 64,678	Total 31.9%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	5 (1. Jupathoi East, Afere, Warr Sub county	5 (1. Jupathoi East, Afere, Warr SC	100.00	Budget revision to cater for facilities constructed in FY 2014/15 but had not been paid for by close of the FY.
	2. Openju, Ogusi Parish, Atyak Sub County	2. Kuligamba, Amei Parish, Zeu SC.		
	3. Gunguru, Chana Parish, Paidha Sub County	3. Agelemo, Otheko Parish, Paidha SC.		
	4. Jupumwochu, Oyeyo Village, Chana parish, Paidha S/c	4. Zamba, Paduba Parish, Kango SC.		
	5. Alube P/s, Paduba	5. Congambe, Jangokoro SC.)		

Vote: 587 Zombo District

2015/16 Quarter 4

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)	parish,Kango s/c 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.)	4 (1. Munzi , Pakadha Parish, Abanga S/C 2. Zulume, Abaji Parish, Jangokoro SC 3. Aka, Ayaka Parish, Zeu S/C 4. Awusonzi, Gamba Parish, Kango S/C.)	80.00	
Non Standard Outputs:	Not planned	Not planned for FY.		
<i>Expenditure</i>				
312104 Other Structures	118,686	81,916	69.0%	
	<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> 118,686	<i>Domestic Dev't:</i> 81,916	<i>Domestic Dev't:</i> 69.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 118,686	Total 81,916	Total 69.0%	

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 releases for Planned outputs in the Qtr made it a success.

Vote: 587 Zombo District**2015/16 Quarter 4****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 (1Environment officer, 1 Forestry officer, 1 Forestry Guard, 1 Forestry Ranger and catograher being recruited) @ 24,892,260/=	12 months salaries paid to Environment Officer, Forestry officer, Cartography, Forest guard in the FY		
	2 Departmental motorcycle serviced quarterly@ 2,000,000/=	1 Departmental motorcycle serviced in FY to ease field activities		
	Procure office stationary @ 600,000/=	Procured office stationaries in the FY		
	Official travel by departmental staffs@ 1,422,716/=	Official travels by departments officer		

Expenditure

211101 General Staff Salaries	26,907	9,546	35.5%
221011 Printing, Stationery, Photocopying and Binding	600	612	102.0%
227001 Travel inland	1,423	0	0.0%
<i>Wage Rec't:</i>	26,907	<i>Wage Rec't:</i> 9,546	<i>Wage Rec't:</i> 35.5%
<i>Non Wage Rec't:</i>	4,023	<i>Non Wage Rec't:</i> 612	<i>Non Wage Rec't:</i> 15.2%
<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	30,930	Total 10,158	Total 32.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2 (2 Nursery bed established in two sub-counties of(Warr and Atyak at the Sub-counties Headquarters) @ 5,000,000)	2 (2 Nursery bed established in two sub-counties of(Warr and Atyak at the Sub-counties Headquarters)	100.00	Timely releases of Funds from previous Qtr balance made the Output achievable
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)	25.00	
Non Standard Outputs:	Afforestation and Reafforestation of Bare hilltops at Ayii in Omoyo Parish in Zeu S/C and Openju hill at Thanga Parish in Abanga S/c @	No Outputs Achieved in the FY		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	250	25.0%
224006 Agricultural Supplies	2,000	982	49.1%
227001 Travel inland	1,000	987	98.7%

Vote: 587 Zombo District**2015/16 Quarter 4****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>	2,219	<i>Non Wage Rec't:</i>	55.5%
<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	4,000	Total	2,219	Total	55.5%

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)	25 (25 men and women trained in forestry management in 2 Sub-counties)	125.00	Timely Releases in the Qtr
No. of Agro forestry Demonstrations	40 (40 participants trained on Agro forestry and siculture management@3,000,000/=)	60 (40 participants trained on Agro forestry and siculture managemen)	150.00	
Non Standard Outputs:	100 additional participants trained on sustainable skills in energy saving technologies in selected pre-primary and Urban communities@ 4,000,000/=	100 additional participants trained on sustainable skills in energy saving technologies in selected pre-primary and Urban communities		

Expenditure

221002 Workshops and Seminars	8,500	9,181	108.0%
<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>	9,181
<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	9,181
			Total 108.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (5 monitoring and compliance surveys and inspections done in Lendu, Osi, Uru and Awang forest serves in the district@ 2,959,000/=)	1 (1 monitoring and compliance surveys and inspections done in Lendu, Osi, Uru and Awang forest serves in the district)	25.00	Timely Releases in the Qtr
Non Standard Outputs:	NA	No Outputs Achieved in the Qtr		

Expenditure

227001 Travel inland	2,959	6,017	203.3%
<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>	2,959	<i>Domestic Dev't:</i>	6,017
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,959	Total	6,017
			Total 203.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees	2 (Conducted sensitization meeting on water shed	4 (2 Formation of sub-county wetland Action Plan in Kango	200.00	Timely Releases for the Planned outputs
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Vote: 587 Zombo District**2015/16 Quarter 4****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

formulated	management in Amuda in lendu Parish in Zeu s/c and Adida wetland in Abaji parish in Jangokoro S/c @ 2,265,000/=)	2 Formation of Wetland Management committee for Aniza wetland in Kango sub-county and Abanga sub-county respectively in the FY)
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/=	No Outputs Achieved in FY

Expenditure

221002 Workshops and Seminars	2,265	1,888	83.4%
227001 Travel inland	1,265	143	11.3%
<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> 0.0%
<i>Domestic Dev't:</i>	3,530	2,031	<i>Domestic Dev't:</i> 57.5%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	3,530	2,031	Total 57.5%

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/=)	2 (Production of Sub-county wetland Action Plan in 2 sub-counties in the District Kango and Abanga sub-counties)	40.00	Timely Releases of Funds for Planned Outputs in the Qtr
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/=)	2 (Demarcation of land around Amuda stream and ceda in Abaji parish Jangokoro s/c)	100.00	
Non Standard Outputs:	NA	No Outputs Achieved in the FY		

Expenditure

227001 Travel inland	1,051	1,266	120.4%
<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> 0.0%
<i>Domestic Dev't:</i>	1,051	1,266	<i>Domestic Dev't:</i> 120.4%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	1,051	1,266	Total 120.4%

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/=)	12 (12 Sensitisation meeting/Training conducted at Parish levels for the communities on sustainable management of environment in Abanga, Warr Nyapea, Jangokoro, Zombo Tc, Atyak,	100.00	Timely Releases of PRDP grant to the sector for the outputs Planned in the Qtr
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Vote: 587 Zombo District**2015/16 Quarter 4****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:	NA	Paidha P/c, and Paidha s/cs in the FY No Outputs Achieved in the FY		
<i>Expenditure</i>				
227001 Travel inland	40,413	40,412	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> 40,413	<i>Non Wage Rec't:</i> 40,412	<i>Non Wage Rec't:</i> 100.0%	
	<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 40,412	Total 100.0%	

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/=)	4 (4 Environmental monitoring and enforcement done in all LLGs targeting 20 degraded in the FY)	100.00	Timely Releases of PRDP for Planned Outputs Implementation
Non Standard Outputs:	NA	No Outputs achieved in the FY		

Expenditure

227001 Travel inland	13,424	16,900	125.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 13,424	<i>Non Wage Rec't:</i> 16,900	<i>Non Wage Rec't:</i> 125.9%	
	<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 13,424	Total 16,900	Total 125.9%	

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/=)	2 (Verification and documentation of Government properties in 3 Lower local government at Paidha TC, Warr s/c and Zeu s/c in the FY)	66.67	Timely Releases for funds and Availability of skilled personnel in Land registration matters
	Procurement of Land for office space using Unpent balances)			

Non Standard Outputs:	Sensitisation of commuinty on Land issues in Abanga s/c@454,000/=	Conducted Land management Awareness in Selected sub-counties in the District		
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Expenditure

227001 Travel inland	2,000	750	37.5%	
281401 Rental – non produced assets	6,859	20,605	300.4%	

Vote: 587 Zombo District**2015/16 Quarter 4****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>	2,454	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	30.6%
<i>Domestic Dev't:</i>	6,859	<i>Domestic Dev't:</i>	20,605	<i>Domestic Dev't:</i>	300.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,313	Total	21,355	Total	229.3%

Output: Infrastructure Planning

Non Standard Outputs:	Enhancing public awareness on planned urban and rural development meetings in Warr S/c, Atyak S/c and Kango s/c.@3000,000/=	Enhancing public awareness on planned urban and rural development meetings in Warr S/c, Atyak S/c and Kango s/c in the FY	0	Funds accumulated from Qtr 1 and 3 releases made the outputs attainable and Availability of Physical Planner in the District
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Expenditure

227001 Travel inland	3,000	2,038	67.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	2,038	67.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	2,038	67.9%

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

Non Standard Outputs:	Purchase of land for District for construction of offices and other developmental projects@12,000,000/=	A total of 8.6 Acres of land purchased in Paduba(Kango) and around the District headquarter for the expansion of the district land	0	No noticeable Challenges met.
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Expenditure

311101 Land	12,000	8,532	71.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	12,000	8,532	71.1%
<i>Donor Dev't:</i>		0	0.0%
Total	12,000	8,532	71.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Vote: 587 Zombo District**2015/16 Quarter 4****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**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	12 Officers at both the district and the LLGs paid salaries for 12 months.	NA.	0	There have been cases of salary payment delays without explanations.
	Small assorted office stationery procured and computers and accessories maintained			
	Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLGs on quarterly basis.			
	Quarterly travel inland such as allowances, fuel and kilometrage paid for official duty.			
	Labour day celebration held on May 1, 2016.			
	One motorcycle at the district serviced and maintained.			
	Travel within and outside the district made			

Expenditure

211101 General Staff Salaries	63,232	64,504	102.0%
211103 Allowances	7,000	305	4.4%
221009 Welfare and Entertainment	844	2,250	266.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,631	81.6%
227004 Fuel, Lubricants and Oils	6,000	9,341	155.7%
	Wage Rec't: 63,232	Wage Rec't: 64,504	Wage Rec't: 102.0%
	Non Wage Rec't: 15,844	Non Wage Rec't: 13,527	Non Wage Rec't: 85.4%
	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 78,031	Total 98.7%

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.	57 (Implemented as scheduled.)	228.00	Most cases related to children die at lower levels due to ignorance and poverty that
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Vote: 587 Zombo District

2015/16 Quarter 4

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

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

compromises the victims and their caregivers.

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. Prescribed procedures followed.

Support to routine registration of children under five years.

Expenditure

211103 Allowances	3,500	1,339	38.3%
221008 Computer supplies and Information Technology (IT)	100,000	81,649	81.6%
227004 Fuel, Lubricants and Oils	1,932	1,166	60.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,432	2,505	38.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	100,000	81,649	81.6%
Total	106,432	84,154	79.1%

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 (All 10 CDOS of the 10 LLGS facilitated.) 100.00 Poor quality of reports submitted by some CDOs.

Non Standard Outputs: Quarterly staff meetings for the staff of the department (including the Sub county/TC CDOs) these meetings are done monthly with support from SAGE program.

Expenditure

211103 Allowances	2,379	20,145	846.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,379	20,145	846.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,379	20,145	846.8%

Output: Adult Learning

No. FAL Learners Trained: 4 (Quarterly Support supervision conducted in all 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, Nyapea, 4 (Monitoring for cation done in all 10 LLGs and visiting some selected FAL centers. 100.00 Failure by MGLSD to support districts with standard Proficiency test compromising

Vote: 587 Zombo District

2015/16 Quarter 4

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

Paidha SC, paidha TC, Warr, Zeu and Zombo TC Annual proficiency test done by all learners.) quality of the exams.

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. All 10 LLGs.

Dissemination of National FAL Policy shall be done for all stakeholders.

Expenditure

211103 Allowances	8,000	5,760	72.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,142	85.7%
227004 Fuel, Lubricants and Oils	2,569	5,831	227.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,069	13,733	105.1%
Domestic Dev't:	1,462	0	0.0%
Donor Dev't:		0	0.0%
Total	14,531	13,733	94.5%

Output: Support to Public Libraries

Non Standard Outputs: Maintenance of existing library and support to the Librafry attendant shall be provided. Paidha TC. 0 No funds provided to support the Public Library at the district headquarters.

Capacity building shall be provided to the library attendant and a desktop provided

Expenditure

211103 Allowances	2,000	9,196	459.8%
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Vote: 587 Zombo District**2015/16 Quarter 4****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>	9,126	<i>Non Wage Rec't:</i>	9,196	<i>Non Wage Rec't:</i>	100.8%
<i>Domestic Dev't:</i>	803	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,929	Total	9,196	Total	92.6%

Output: Gender Mainstreaming

Non Standard Outputs:	4 quarterly district executive women council held, women day celebration held, sewing machines procured, travel inland made, vulnerable groups supported under CDD and women groups under IGA fund, monitoring of sub projects conducted, training of executive women council members of the district and LLGs done.	district headquarters.	0	The legality of existence of the interim Women Council in office due to delay to organize fresh elections for the Women Council.
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Expenditure

227004 Fuel, Lubricants and Oils	3,523	11,813	335.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,523	11,813	335.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,523	11,813	335.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Atleast 50 Juvenile cases handled and settled.)	72 (PSWO at the district headquarters.)	144.00	The high demand for sports materials against the limited resources.
Non Standard Outputs:	Assorted sports materials shall be procured and distributed for children and youth.	Selected Sports clubs at LLGs supported.		

Expenditure

211103 Allowances	1,500	1,521	101.4%
227001 Travel inland	16,389	17,494	106.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,889	19,015	106.3%
<i>Domestic Dev't:</i>	2,310	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,199	19,015	94.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	10 (Atleast 10 PWD groups funded under SGPWD-1 in	13 (District headquarters.)	130.00	Difficulty in mobilizing PWDs
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Vote: 587 Zombo District

2015/16 Quarter 4

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

elderly community	each LLG, 4 district PWD council executive committee meetings held, international disability day held in the district, annual stakeholders review meeting held, training of sub project PMC s aand PWD council held, quaterly supervision and monitoring of PWD sub projects done in all the 10 LLGs.			who have a poor perception and expect handouts/free things and not investment options.
Non Standard Outputs:	10 wheel chairs procured and distributed to PWDs in need.) Mobilization and sensitization on special grants Sub-projects done in all 10 LLGs.	District headquarters.		

Expenditure

221002 Workshops and Seminars	6,000	3,302	55.0%
221009 Welfare and Entertainment	2,000	12,100	605.0%
227004 Fuel, Lubricants and Oils	2,144	2,778	129.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,644	18,180	156.1%
Domestic Dev't:	6,722	0	0.0%
Donor Dev't:		0	0.0%
Total	18,366	18,180	99.0%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	5 CDD Subprojects funded in selected subcounties, whose files have already been approved	12 groups were funded under CDD in the sub counties of Atyak, Abanga, Nyapea, Kango, Paidha SC and Paidha TC.	0	Indaequate funding to support the many project proposals.
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Expenditure

263340 Other grants	17,992	46,699	259.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,992	46,699	259.6%
Donor Dev't:		0	0.0%
Total	17,992	46,699	259.6%

Vote: 587 Zombo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1 Senior Planner 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 form unspent balance funds.	1 Senior Planner remunerated for 3 months, 1 Planner and 1 Population Officer remunerated for 12 months of the FY; Assortments of stationeries, Cartridges, Small Office equipments procured for the 4 quarters of the FY; 1520 litres of fuel procured for offic	0	The senior planner transferrd his which made some funds like for kilometreage Allowance for use of Personal vehicle for 12 months , not to be utilised..
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Expenditure

211101 General Staff Salaries	23,544	22,658	96.2%
221008 Computer supplies and Information Technology (IT)	7,579	14,241	187.9%
221011 Printing, Stationery, Photocopying and Binding	2,900	3,817	131.6%

Vote: 587 Zombo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,600	5,044	140.1%	
227004 Fuel, Lubricants and Oils	5,992	2,545	42.5%	
228003 Maintenance – Machinery, Equipment & Furniture	3,742	4,226	112.9%	
	<i>Wage Rec't:</i> 23,544	<i>Wage Rec't:</i> 22,658	<i>Wage Rec't:</i> 96.2%	
	<i>Non Wage Rec't:</i> 19,348	<i>Non Wage Rec't:</i> 16,548	<i>Non Wage Rec't:</i> 85.5%	
	<i>Domestic Dev't:</i> 5,800	<i>Domestic Dev't:</i> 13,325	<i>Domestic Dev't:</i> 229.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 48,692	Total 52,531	Total 107.9%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTTPC Meetings held atleast Monthly at the district H/Qs)	12 (12 TPC meetings held at the District , 1 every month.)	100.00	The Quarterly Coordination Meetings for Sector Working groups could not be conducted due to late release of funds and thin staffing in the unit,- which made it hard to implement all the planned activities as planned.
No of qualified staff in the Unit	3 (1 Senior Planner, 1 Planner and 1 Population Officer remunerated in the DPU)	7 (1 Senior Planner remunerated for 2 quarters and 1 population Officer, 1 Planner remunerated for 4 quarters tat the DPU;)	233.33	
No of minutes of Council meetings with relevant resolutions	6 (Atleast 6 council Meetings conducted in the FY)	6 (6 Council meetings held during the FY)	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	15,504	243.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,377	<i>Non Wage Rec't:</i> 853	<i>Non Wage Rec't:</i> 25.3%	
	<i>Domestic Dev't:</i> 3,000	<i>Domestic Dev't:</i> 14,651	<i>Domestic Dev't:</i> 488.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 6,377	Total 15,504	Total 243.1%	

Output: Statistical data collection

Non Standard Outputs:	Draft Statistical Abstract for 2015/16 completed and submitted to UBOS; 2 Statitcal Update retreat undertaken by the 13 members of the Dstrict Statistical Committee, 13 Statitcal Committee Members trained on the Harmonized database.	1 training of Statistical Committee on HDB and Initiation of preparation of draft statistical abstract done Production of District Statistical Absract was done	0	inadequate collaboration from stakeholders in availability of quality and uptodate data; inadequate funding for the activity
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Vote: 587 Zombo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	3,200	3,915	122.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
227001 Travel inland	1,400	1,420	101.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,600	6,335	113.1%	
Donor Dev't:		0	0.0%	
Total	5,600	6,335	113.1%	

Output: Demographic data collection

Non Standard Outputs:	Key Staffs from the Departments and LLGs mentored on intergation of Populion indicators in their Development Plans and respective Reports; Preparation of Population Policy Action Plan finalized.	Technical consultative meeting held at the district headquarters and stakeholder meeting held to validate the DPAP Stakeholder consultative meeting held and draft being validated	0	Inadequate participation by all stakeholders
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Expenditure

221002 Workshops and Seminars	3,800	4,996	131.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	4,996	99.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	4,996	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.	2 support visit to mentor LLGs in production of draft budget for FY 2016/17 conducted. Profilling of core District projects innitiate.	0	Some of the items planned, under this key out put area could not be conducted i.e. the review Meeting for DDPII implementation, due to thin staffing in the planning unit
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Expenditure

221002 Workshops and Seminars	2,900	970	33.4%	
221011 Printing, Stationery, Photocopying and Binding	1,600	485	30.3%	
227001 Travel inland	8,268	7,155	86.5%	

Vote: 587 Zombo District

2015/16 Quarter 4

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>	6,140	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,768	<i>Domestic Dev't:</i>	2,470	<i>Domestic Dev't:</i>	19.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,768	Total	8,610	Total	67.4%

Output: Operational 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 budgetting and reporting; Internal Assessment of Minimum Conditions and Performance Measures conducted, 12 DTFC 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,	0	No noticeable challenges met.
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Expenditure

211103 Allowances	2,000	5,266	263.3%		
221002 Workshops and Seminars	5,500	4,015	73.0%		
221011 Printing, Stationery, Photocopying and Binding	8,020	1,806	22.5%		
227001 Travel inland	4,880	4,201	86.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,800	<i>Non Wage Rec't:</i>	12,673	<i>Non Wage Rec't:</i>	75.4%
<i>Domestic Dev't:</i>	8,600	<i>Domestic Dev't:</i>	2,614	<i>Domestic Dev't:</i>	30.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,400	Total	15,287	Total	60.2%

Output: Monitoring and Evaluation of Sector plans

0	Execution of planned activities was not well coordinated due to
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Vote: 587 Zombo District

2015/16 Quarter 4

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:	4 intergrated Monitoring conducted under PAF, 4 Post-Monitoring Review Meetings conducted, 1 Digital camera procured for the DPU.	Monitoring of projects conducted by the office of the CAO and elected leaders of the District.	understaffing in the sector
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,800	1,019	26.8%
227001 Travel inland	26,141	28,788	110.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	42,061	<i>Non Wage Rec't:</i> 29,806	<i>Non Wage Rec't:</i> 70.9%
<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 29,806	Total 69.1%

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, Quarterly internal audit report produced, Catridges procured for printing office work, Departmental compu	0	Some activities were not implemented because there quisioned moneys were not processed.
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Expenditure

211101 General Staff Salaries	13,454	28,891	214.7%
221002 Workshops and Seminars	1,336	1,335	100.0%
221008 Computer supplies and Information Technology (IT)	2,710	2,560	94.5%

Vote: 587 Zombo District

2015/16 Quarter 4

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

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
221012 Small Office Equipment	1,300	1,183	91.0%	
227001 Travel inland	5,600	15,313	273.5%	
227003 Carriage, Haulage, Freight and transport hire	2,760	1,913	69.3%	
228002 Maintenance - Vehicles	650	650	100.0%	
Wage Rec't:	13,454	Wage Rec't: 28,892	Wage Rec't: 214.8%	
Non Wage Rec't:	15,356	Non Wage Rec't: 23,955	Non Wage Rec't: 156.0%	
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	28,809	Total 52,846	Total 183.4%	

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 (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)	25.00	Money requested was not released and therefore some activities not implemented
Date of submitting Quaterly Internal Audit Reports	30/09/2015 (Quaterly report produced at the District headquarters.)	29/07/2016 (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	16,285	111.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,638	Non Wage Rec't: 11,638	Non Wage Rec't: 120.8%	
Domestic Dev't:	5,027	Domestic Dev't: 4,646	Domestic Dev't: 92.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,665	Total 16,285	Total 111.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 587 Zombo District

2015/16 Quarter 4

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
	<i>Wage Rec't:</i> 9,025,215	<i>Wage Rec't:</i> 8,115,877	<i>Wage Rec't:</i> 89.9%	
	<i>Non Wage Rec't:</i> 2,926,030	<i>Non Wage Rec't:</i> 2,865,804	<i>Non Wage Rec't:</i> 97.9%	
	<i>Domestic Dev't:</i> 2,731,214	<i>Domestic Dev't:</i> 2,307,770	<i>Domestic Dev't:</i> 84.5%	
	<i>Donor Dev't:</i> 904,000	<i>Donor Dev't:</i> 181,395	<i>Donor Dev't:</i> 20.1%	
	Total 15,586,459	Total 13,470,846	Total 86.4%	

Vote: 587 Zombo District**2015/16 Quarter 4****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	243,331
Sector: Education				1,803	0
<i>LG Function: Pre-Primary and Primary Education</i>				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	38,825
<i>LG Function: Rural Water Supply and Sanitation</i>				84,785	38,825
<i>Capital Purchases</i>					
Output: Spring protection				82,785	38,825
LCII: Not Specified				82,785	38,825
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	38,825
Output: Borehole drilling and rehabilitation				2,000	0
LCII: Not Specified				2,000	0
Item: 312104 Other Structures					
Adverisement of works	National Gazzete	Conditional transfer for Rural Water	N/A	2,000	0
Sector: Social Development				17,992	46,699
<i>LG Function: Community Mobilisation and Empowerment</i>				17,992	46,699
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,992	46,699
LCII: Not Specified				17,992	46,699
Item: 263340 Other grants					
CDD Transfers to approved Projects		Not Specified	N/A	17,992	46,699
Sector: Public Sector Management				352,702	157,807
<i>LG Function: District and Urban Administration</i>				352,702	157,807
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				352,702	157,807
LCII: Not Specified				352,702	157,807
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	N/A	352,702	157,807

Vote: 587 Zombo District**2015/16 Quarter 4****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	285,087
Sector: Works and Transport				103,794	24,948
LG Function: District, Urban and Community Access Roads				103,794	24,948
<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
Sector: Education				156,926	148,414
LG Function: Pre-Primary and Primary Education				108,926	107,091
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				78,233	78,570
LCII: PAKADHA				20,000	20,000
Item: 231001 Non Residential buildings (Depreciation)					
Retention funds for Projects of 2013/14		SFG	N/A	20,000	20,000
LCII: THANGA				58,233	58,570
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block with office Construction at Okeyo p/s in Thanga parish Abanga S/c.		Conditional Grant to SFG	Completed	58,233	58,570
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,693	28,521
LCII: ASINA				6,885	8,552
Item: 263311 Conditional transfers for Primary Education					
Asina P/S		Conditional Grant to Primary Education	N/A	6,885	8,552
LCII: PAKADHA				10,354	9,427
Item: 263311 Conditional transfers for Primary Education					
Pakadha P/S		Conditional Grant to Primary Education	N/A	7,922	5,660
Kasala P/S		Conditional Grant to Primary Education	N/A	2,432	3,767
LCII: PAMITU				2,979	2,380
Item: 263311 Conditional transfers for Primary Education					

Vote: 587 Zombo District**2015/16 Quarter 4****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	285,087
Odarlembe P/S		Conditional Grant to Primary Education	N/A	2,979	2,380
LCII: SERR				4,132	3,929
Item: 263311 Conditional transfers for Primary Education					
Padea Olyeko P/S		Conditional Grant to Primary Education	N/A	4,132	3,929
LCII: THANGA				6,343	4,234
Item: 263311 Conditional transfers for Primary Education					
Okeyo P/S		Conditional Grant to Primary Education	N/A	6,343	4,234
LG Function: Secondary Education				48,000	41,323
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,000	41,323
LCII: PAKADHA				48,000	41,323
Item: 263319 Conditional transfers for Secondary Schools					
Pakadha Seed SS		Conditional Grant to Secondary Education	N/A	48,000	41,323
Sector: Health				14,498	11,601
LG Function: Primary Healthcare				14,498	11,601
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,275	7,706
LCII: PAKADHA				10,275	7,706
Item: 263101 LG Conditional grants (Current)					
Pakadha HC III	Pakadha HC III, Pakadha parish, Pakadha trading centre, Abanga sub-county	PHC NW NGO HOSPITAL	N/A	10,275	7,706
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,223	3,894
LCII: PAMITU				4,223	3,894
Item: 263313 Conditional transfers for PHC- Non wage					
Pamitu HC II	Pamitu HC II	Conditional Grant to PHC- Non wage	N/A	4,223	3,894
Sector: Water and Environment				20,889	17,335
LG Function: Rural Water Supply and Sanitation				20,889	17,335
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				20,889	17,335
LCII: PAKADHA				20,889	17,335
Item: 312104 Other Structures					
Borehole drilling	Munzi	Conditional transfer for Rural Water	Completed	20,889	17,335
Sector: Public Sector Management				37,000	82,789
LG Function: District and Urban Administration				37,000	82,789

Vote: 587 Zombo District**2015/16 Quarter 4****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	285,087
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				37,000	82,789
LCII: PAKADHA				37,000	82,789
Item: 231001 Non Residential buildings (Depreciation)					
Complete construction of Office blocks at Abanga SubCounty	SubCounty HQs Abanga	LGMSD (Former LGDP)	Completed	37,000	82,789

Vote: 587 Zombo District**2015/16 Quarter 4****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	165,837
Sector: Works and Transport				161,511	118,830
<i>LG Function: District, Urban and Community Access Roads</i>				<i>161,511</i>	<i>118,830</i>
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				161,511	118,830
LCII: ANGOL				161,511	118,830
Item: 312104 Other Structures					
Construction of Nyandima bridge in Angol parish Atyak sub-county		Roads Rehabilitation Grant	N/A	161,511	118,830
Sector: Education				21,640	35,085
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,640</i>	<i>35,085</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,640	35,085
LCII: ANYOLA				8,370	17,065
Item: 263311 Conditional transfers for Primary Education					
Anyola P/S		Conditional Grant to Primary Education	N/A	0	5,598
Aringu P/S		Conditional Grant to Primary Education	N/A	5,443	6,140
Uru P/S		Conditional Grant to Primary Education	N/A	0	2,526
Nyandima P/S		Conditional Grant to Primary Education	N/A	2,927	2,801
LCII: OGUSI				9,617	15,138
Item: 263311 Conditional transfers for Primary Education					
Atyak P/S		Conditional Grant to Primary Education	N/A	6,906	8,312
Adiadwol P/S		Conditional Grant to Primary Education	N/A	0	4,531
Ogusi P/S		Conditional Grant to Primary Education	N/A	2,711	2,295
LCII: PAMACH				3,653	2,882
Item: 263311 Conditional transfers for Primary Education					
Owinyiplelo P/S		Conditional Grant to Primary Education	N/A	3,653	2,882
Sector: Health				10,249	10,043
<i>LG Function: Primary Healthcare</i>				<i>10,249</i>	<i>10,043</i>
<i>Capital Purchases</i>					

Vote: 587 Zombo District**2015/16 Quarter 4****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	165,837
Output: Other Capital				1,803	2,254
LCII: ANGOL				1,803	2,254
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	2,254
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,447	7,789
LCII: ANYOLA				4,223	3,894
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	3,894
LCII: OGUSI				4,223	3,894
Item: 263313 Conditional transfers for PHC- Non wage					
Atyak HC II	Atyak HC II	Conditional Grant to PHC- Non wage	N/A	4,223	3,894
Sector: Water and Environment				22,168	1,880
LG Function: Rural Water Supply and Sanitation				22,168	1,880
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,043	0
LCII: OGUSI				20,043	0
Item: 312104 Other Structures					
Borehole drilling	Abeju Center	Conditional transfer for Rural Water	N/A	20,043	0
Output: PRDP-Borehole drilling and rehabilitation				2,125	1,880
LCII: OGUSI				2,125	1,880
Item: 312104 Other Structures					
Borehole rehabilitation	Openju	Conditional transfer for Rural Water	Completed	2,125	1,880

Vote: 587 Zombo District**2015/16 Quarter 4****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	101,783
Sector: Education				100,099	70,110
LG Function: Pre-Primary and Primary Education				82,821	61,984
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,692	12,957
LCII: ABAJI				30,692	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom Block completion		SFG	N/A	30,692	0
LCII: JUPADINDO				0	12,957
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom at Manzi p/s		Conditional Grant to SFG	Completed	0	12,957
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,129	49,027
LCII: ABAJI				16,071	16,931
Item: 263311 Conditional transfers for Primary Education					
Arikpa P/S		Conditional Grant to Primary Education	N/A	5,585	7,506
Mavura P/S		Conditional Grant to Primary Education	N/A	2,974	2,059
Manzi P/S		Conditional Grant to Primary Education	N/A	3,264	3,083
Arago P/S		Conditional Grant to Primary Education	N/A	4,248	4,283
LCII: JUPADINDO				17,939	16,340
Item: 263311 Conditional transfers for Primary Education					
Lelo P/S		Conditional Grant to Primary Education	N/A	3,253	2,978
Ajigu NFE		Conditional Grant to Primary Education	N/A	1,426	2,484
Padea P/S		Conditional Grant to Primary Education	N/A	7,649	4,191
Awasi P/S		Conditional Grant to Primary Education	N/A	5,611	6,686
LCII: PATEK				18,119	15,756
Item: 263311 Conditional transfers for Primary Education					
Owenjo P/S		Conditional Grant to Primary Education	N/A	5,896	3,956

Vote: 587 Zombo District**2015/16 Quarter 4****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	101,783
Konga P/S		Conditional Grant to Primary Education	N/A	6,375	6,446
Songea P/S		Conditional Grant to Primary Education	N/A	3,206	3,032
Alala P/S		Conditional Grant to Primary Education	N/A	2,642	2,322
LG Function: Secondary Education				17,278	8,126
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,278	8,126
LCII: ABAJI				17,278	8,126
Item: 263319 Conditional transfers for Secondary Schools					
Jangokoro Seed S.S		Conditional Grant to Secondary Education	N/A	17,278	8,126
Sector: Health				16,704	14,076
LG Function: Primary Healthcare				16,704	14,076
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,850	6,885
LCII: JUPADINDO				6,850	6,885
Item: 263101 LG Conditional grants (Current)					
Padea HC II	Padea HC II, Jupadindo parish, Oyeko village, Jangokoro sub-county	PHC NW NGO HOSPITAL	N/A	6,850	6,885
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,854	7,192
LCII: PATEK				9,854	7,192
Item: 263313 Conditional transfers for PHC- Non wage					
Jangokoro HC III	Jangokoro HC III	Conditional Grant to PHC- Non wage	N/A	9,854	7,192
Sector: Water and Environment				41,777	17,596
LG Function: Rural Water Supply and Sanitation				41,777	17,596
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				41,777	17,596
LCII: PATEK				41,777	17,596
Item: 312104 Other Structures					
Borehole drilling	Ambaki and Kololo	Conditional transfer for Rural Water	Completed	41,777	17,596

Vote: 587 Zombo District**2015/16 Quarter 4****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	211,070
Sector: Education				110,718	129,045
LG Function: Pre-Primary and Primary Education				110,718	129,045
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,233	62,477
LCII: GAMBIA				58,233	62,477
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom construction with office at Gamba P/s gamba Parish Kango S/c		SFG	Completed	58,233	62,477
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,485	66,568
LCII: ANGAR				6,075	8,372
Item: 263311 Conditional transfers for Primary Education					
Ozorise P/S		Conditional Grant to Primary Education	N/A	2,453	2,414
Lyanga P/S		Conditional Grant to Primary Education	N/A	3,622	2,372
Angar P/S		Conditional Grant to Primary Education	N/A	0	3,586
LCII: GAMBIA				12,466	18,430
Item: 263311 Conditional transfers for Primary Education					
Awusonzi P/S		Conditional Grant to Primary Education	N/A	3,412	4,331
Ngelle P/S		Conditional Grant to Primary Education	N/A	4,748	3,635
Gamba P/S		Conditional Grant to Primary Education	N/A	4,306	4,773
Eleze P/S		Conditional Grant to Primary Education	N/A	0	5,691
LCII: OLIRI				8,465	8,497
Item: 263311 Conditional transfers for Primary Education					
Odoria P/S		Conditional Grant to Primary Education	N/A	3,169	2,774
Ezoo P/S		Conditional Grant to Primary Education	N/A	5,296	5,723
LCII: OMUA				3,648	3,048
Item: 263311 Conditional transfers for Primary Education					

Vote: 587 Zombo District**2015/16 Quarter 4****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	211,070
Omua P/S		Conditional Grant to Primary Education	N/A	3,648	3,048
LCII: PADUBA				15,324	14,805
Item: 263311 Conditional transfers for Primary Education					
Nyang P/S		Conditional Grant to Primary Education	N/A	3,443	2,376
Alube P/S		Conditional Grant to Primary Education	N/A	2,969	2,773
Kango P/S		Conditional Grant to Primary Education	N/A	5,580	7,142
Luku P/S		Conditional Grant to Primary Education	N/A	3,332	2,515
LCII: PASAI				6,507	13,415
Item: 263311 Conditional transfers for Primary Education					
Mvuranyi P/S		Conditional Grant to Primary Education	N/A	4,686	6,641
Angar NFE		Conditional Grant to Primary Education	N/A	1,821	2,085
Pasai P/S		Conditional Grant to Primary Education	N/A	0	4,690
Sector: Health				201,306	80,007
LG Function: Primary Healthcare				201,306	80,007
<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)					
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	Completed	150,000	43,000
Output: OPD and other ward construction and rehabilitation				31,597	22,624
LCII: OLIRI				31,597	22,624
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of OPD Block at Alangi HC III		Conditional Grant to PHC - development	Completed	31,597	22,624
<i>Lower Local Services</i>					

Vote: 587 Zombo District**2015/16 Quarter 4****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	211,070
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,709	14,383
LCII: OLIRI				9,854	7,192
Item: 263313 Conditional transfers for PHC- Non wage					
Kango HC III	Kango HC III	Conditional Grant to PHC- Non wage	N/A	9,854	7,192
LCII: PASAI				9,854	7,192
Item: 263313 Conditional transfers for PHC- Non wage					
Alangi HC III	Alangi HC III	Conditional Grant to PHC- Non wage	N/A	9,854	7,192
Sector: Water and Environment				65,854	2,018
LG Function: Rural Water Supply and Sanitation				65,854	2,018
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				60,128	0
LCII: GAMBBA				20,043	0
Item: 312104 Other Structures					
Borehole drilling	Afulau, God anyona	Conditional transfer for Rural Water	N/A	20,043	0
LCII: PASAI				40,085	0
Item: 312104 Other Structures					
Borehole drilling	Nyatigu, Ndia Village and Nyarambe	Conditional transfer for Rural Water	N/A	40,085	0
Output: PRDP-Borehole drilling and rehabilitation				5,726	2,018
LCII: PADUBA				5,726	2,018
Item: 312104 Other Structures					
Borehole rehabilitation	Alube P/s	Conditional transfer for Rural Water	Completed	5,726	2,018

Vote: 587 Zombo District**2015/16 Quarter 4****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	N/A	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)	N/A	3,000	3,000
2 Executice Desks ans Chairs for the Senior Finance Officer and Accountant		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 587 Zombo District**2015/16 Quarter 4****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	352,348
Sector: Education				54,703	60,122
LG Function: Pre-Primary and Primary Education				39,956	42,523
<i>Capital Purchases</i>					
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	N/A	15,952	15,962
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,004	26,561
LCII: ABEJU				3,264	9,020
Item: 263311 Conditional transfers for Primary Education					
Ajei P/S		Conditional Grant to Primary Education	N/A	0	5,258
Mitapila P/S		Conditional Grant to Primary Education	N/A	3,264	3,763
LCII: OYEYO				17,176	14,701
Item: 263311 Conditional transfers for Primary Education					
Patek Ajja P/S		Conditional Grant to Primary Education	N/A	3,300	2,090
Guna P/S		Conditional Grant to Primary Education	N/A	5,232	5,526
Nyapea Boys P/S		Conditional Grant to Primary Education	N/A	3,901	3,674
Nyapea Girls P/s		Conditional Grant to Primary Education	N/A	4,743	3,411
LCII: PALEI				3,564	2,839
Item: 263311 Conditional transfers for Primary Education					
Paley Yugu P/S		Conditional Grant to Primary Education	N/A	3,564	2,839
LG Function: Secondary Education				14,747	17,599
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,747	17,599
LCII: OYEYO				14,747	17,599
Item: 263319 Conditional transfers for Secondary Schools					
St Aloysius College Nyapea		Conditional Grant to Secondary Education	N/A	14,747	17,599

Vote: 587 Zombo District**2015/16 Quarter 4****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	352,348
Sector: Health				292,225	292,226
LG Function: Primary Healthcare				292,225	292,226
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				292,225	292,226
LCII: OYEYO				292,225	292,226
Item: 263318 Conditional transfers for NGO Hospitals					
Nyapea hospital		Conditional Grant to NGO Hospitals	N/A	292,225	292,226

Vote: 587 Zombo District**2015/16 Quarter 4****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	85,960
Sector: Education				52,415	60,835
LG Function: Pre-Primary and Primary Education				52,415	60,835
<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		Other Transfers from Central Government	N/A	25,000	25,000
Primary schools in Kaya Parish Paidha S/c using PRDP					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,415	35,835
LCII: Amei				2,021	3,240
Item: 263311 Conditional transfers for Primary Education					
Amei NFE		Conditional Grant to Primary Education	N/A	2,021	3,240
LCII: Chana				12,571	18,985
Item: 263311 Conditional transfers for Primary Education					
Pagisi P/S		Conditional Grant to Primary Education	N/A	2,948	4,964
Angalarach P/S		Conditional Grant to Primary Education	N/A	0	2,160
Jopomwoco P/S		Conditional Grant to Primary Education	N/A	6,217	6,556
Chana P/S		Conditional Grant to Primary Education	N/A	3,406	5,305
LCII: Kaya				5,896	6,568
Item: 263311 Conditional transfers for Primary Education					
Kaya P/S		Conditional Grant to Primary Education	N/A	5,896	6,568
LCII: Otheko				6,927	7,042
Item: 263311 Conditional transfers for Primary Education					
Uruku P/S		Conditional Grant to Primary Education	N/A	2,874	3,500
Otheko P/S		Conditional Grant to Primary Education	N/A	4,053	3,542
Sector: Health				4,223	3,894
LG Function: Primary Healthcare				4,223	3,894

Vote: 587 Zombo District**2015/16 Quarter 4****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	85,960
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,223	3,894
LCII: Otheko				4,223	3,894
Item: 263313 Conditional transfers for PHC- Non wage					
Otheko HC II	Otheko HC II	Conditional Grant to PHC- Non wage	N/A	4,223	3,894
Sector: Water and Environment				43,325	21,231
LG Function: Rural Water Supply and Sanitation				43,325	21,231
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,085	17,888
LCII: Chana					
Item: 312104 Other Structures					
Borehole drilling	Ugorowi	Conditional transfer for Rural Water	Completed	20,043	17,888
LCII: Otheko					
Item: 312104 Other Structures					
Borehole drilling	Andhambe	Conditional transfer for Rural Water	N/A	20,043	0
Output: PRDP-Borehole drilling and rehabilitation				3,240	3,342
LCII: Chana					
Item: 312104 Other Structures					
Borehole rehabilitation	Gunguru and Jupumochu chapel	Conditional transfer for Rural Water	Completed	3,240	3,342

Vote: 587 Zombo District**2015/16 Quarter 4****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	203,115
Sector: Education				160,662	195,923
LG Function: Pre-Primary and Primary Education				36,227	38,639
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,227	38,639
LCII: Central				1,916	1,715
Item: 263311 Conditional transfers for Primary Education					
Mvule NFE		Conditional Grant to Primary Education	N/A	1,916	1,715
LCII: Dwonga				19,283	17,879
Item: 263311 Conditional transfers for Primary Education					
Paidha Demon. P/S		Conditional Grant to Primary Education	N/A	6,112	4,964
Mvugu Lower P/S		Conditional Grant to Primary Education	N/A	5,206	4,871
Mvugu Upper P/S		Conditional Grant to Primary Education	N/A	7,965	8,043
LCII: Omua				5,474	5,424
Item: 263311 Conditional transfers for Primary Education					
Nguthe P/S		Conditional Grant to Primary Education	N/A	5,474	5,424
LCII: Oturgang				9,554	13,621
Item: 263311 Conditional transfers for Primary Education					
Oturgang Boys P/S		Conditional Grant to Primary Education	N/A	9,554	7,174
Oturgang Girls P/S		Conditional Grant to Primary Education	N/A	0	6,448
LG Function: Secondary Education				124,435	157,284
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,435	157,284
LCII: Dwonga				10,003	56,520
Item: 263319 Conditional transfers for Secondary Schools					
Charity College		Conditional Grant to Secondary Education	N/A	10,003	56,520
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	100,764
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 587 Zombo District**2015/16 Quarter 4****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	203,115
Paidha S.S		Conditional Grant to Secondary Education	N/A	112,080	100,764
Sector: Health				9,854	7,192
LG Function: Primary Healthcare				9,854	7,192
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,854	7,192
LCII: Central				9,854	7,192
Item: 263313 Conditional transfers for PHC- Non wage					
Paidha HC III	Paidha HC III	Conditional Grant to PHC- Non wage	N/A	9,854	7,192

Vote: 587 Zombo District**2015/16 Quarter 4****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	253,162
Sector: Education				153,176	150,957
LG Function: Pre-Primary and Primary Education				99,523	65,748
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				64,900	15,000
LCII: PAGEI				64,900	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at thongas in pagei Parish Warr S/c		Other Transfers from Central Government	N/A	64,900	15,000
Output: PRDP-Provision of furniture to primary schools				7,165	19,770
LCII: PAGEI				7,165	19,770
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	19,770
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,458	30,978
LCII: AFERE				3,801	7,780
Item: 263311 Conditional transfers for Primary Education					
Ukemu P/S		Conditional Grant to Primary Education	N/A	3,801	2,986
Agiermach P/S		Conditional Grant to Primary Education	N/A	0	4,794
LCII: JULOKA				14,608	13,706
Item: 263311 Conditional transfers for Primary Education					
Lwala P/S		Conditional Grant to Primary Education	N/A	6,980	4,461
Juloka P/S		Conditional Grant to Primary Education	N/A	4,306	5,703
Warr Public P/S		Conditional Grant to Primary Education	N/A	3,322	3,542
LCII: PAGEI				2,906	2,461
Item: 263311 Conditional transfers for Primary Education					
Thonga P/S		Conditional Grant to Primary Education	N/A	2,906	2,461
LCII: PAKIA				6,143	7,030
Item: 263311 Conditional transfers for Primary Education					
Gotcam P/S		Conditional Grant to Primary Education	N/A	3,064	4,106

Vote: 587 Zombo District**2015/16 Quarter 4****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	253,162
Pei P/S		Conditional Grant to Primary Education	N/A	3,079	2,924
<i>LG Function: Secondary Education</i>				53,653	85,209
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,653	85,209
LCII: AFERE				40,126	60,779
Item: 263319 Conditional transfers for Secondary Schools					
Aluka SS		Conditional Grant to Secondary Education	N/A	40,126	60,779
LCII: NGIRA				13,527	24,430
Item: 263319 Conditional transfers for Secondary Schools					
Warr Girls SS		Conditional Grant to Secondary Education	N/A	13,527	24,430
Sector: Health				79,923	24,343
<i>LG Function: Primary Healthcare</i>				79,923	24,343
<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	17,152
LCII: AFERE				10,275	10,267
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	10,267
LCII: JULOKA				6,850	6,885
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	6,885
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,854	7,192
LCII: JULOKA				9,854	7,192
Item: 263313 Conditional transfers for PHC- Non wage					
Warr HC III	Warr HC III	Conditional Grant to PHC- Non wage	N/A	9,854	7,192
Sector: Water and Environment				64,972	57,025
<i>LG Function: Rural Water Supply and Sanitation</i>				64,972	57,025
<i>Capital Purchases</i>					

Vote: 587 Zombo District**2015/16 Quarter 4****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	253,162
Output: Borehole drilling and rehabilitation				20,043	17,281
LCII: AFERE				20,043	17,281
Item: 312104 Other Structures					
Borehole drilling	S/c Headquarter	Conditional transfer for Rural Water	Completed	20,043	17,281
Output: PRDP-Borehole drilling and rehabilitation				44,929	39,744
LCII: AFERE				3,152	2,359
Item: 312104 Other Structures					
Borehole rehabilitation	Jupathoi East	Conditional transfer for Rural Water	Completed	3,152	2,359
LCII: JULOKA				41,777	37,385
Item: 312104 Other Structures					
Borehole drilling	Juloka P/s and Jupukungu	Conditional transfer for Rural Water	Completed	41,777	37,385
Sector: Public Sector Management				37,000	20,836
LG Function: District and Urban Administration				37,000	20,836
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				37,000	20,836
LCII: JULOKA				37,000	20,836
Item: 231001 Non Residential buildings (Depreciation)					
Complete construction of Office blocks at Warr SubCounty	SubCounty HQs, Warr	LGMSD (Former LGDP)	Works Underway	37,000	20,836

Vote: 587 Zombo District**2015/16 Quarter 4****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	277,096
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
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Mini Labarotory		Other Transfers from Central Government	Not Started	36	0
Sector: Works and Transport				3,600	0
<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	195,609
<i>LG Function: Pre-Primary and Primary Education</i>				<i>114,578</i>	<i>143,737</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				61,233	90,088
LCII: Abanga				3,000	29,117
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom Block completion	Lelo P/s	SFG	N/A	3,000	29,117
LCII: PAPOGA				58,233	60,971
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	60,971
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,345	53,649
LCII: Abanga				3,600	6,471
Item: 263311 Conditional transfers for Primary Education					
Abanga Kubi P/S		Conditional Grant to Primary Education	N/A	0	3,156
Arii P/s		Conditional Grant to Primary Education	N/A	3,600	3,315

Vote: 587 Zombo District**2015/16 Quarter 4****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	277,096
LCII: AYAKA				8,023	8,102
Item: 263311 Conditional transfers for Primary Education					
Ayaka P/S		Conditional Grant to Primary Education	N/A	4,717	5,561
Araa P/S		Conditional Grant to Primary Education	N/A	3,306	2,541
LCII: JUPAMATHO				0	8,762
Item: 263311 Conditional transfers for Primary Education					
Adhingi P/S		Conditional Grant to Primary Education	N/A	0	5,389
Adusi P/S		Conditional Grant to Primary Education	N/A	0	3,372
LCII: KIGEZI				7,802	5,230
Item: 263311 Conditional transfers for Primary Education					
Pagei P/S		Conditional Grant to Primary Education	N/A	4,580	3,029
Ndrinyi P/S		Conditional Grant to Primary Education	N/A	3,222	2,202
LCII: LENDU				9,138	7,738
Item: 263311 Conditional transfers for Primary Education					
Station		Conditional Grant to Primary Education	N/A	1,763	1,754
Palwo		Conditional Grant to Primary Education	N/A	4,517	3,465
Ogalo P/S		Conditional Grant to Primary Education	N/A	2,858	2,519
LCII: OMOYO				7,200	3,790
Item: 263311 Conditional transfers for Primary Education					
Ngume P/S		Conditional Grant to Primary Education	N/A	7,200	3,790
LCII: PAPOGA				17,582	13,556
Item: 263311 Conditional transfers for Primary Education					
Papoga P/S		Conditional Grant to Primary Education	N/A	5,575	4,226
Zeu P/S		Conditional Grant to Primary Education	N/A	7,364	5,358

Vote: 587 Zombo District**2015/16 Quarter 4****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	277,096
Zale P/S		Conditional Grant to Primary Education	N/A	4,643	3,971
<i>LG Function: Secondary Education</i>				36,500	51,872
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,500	51,872
LCII: PAPOGA				36,500	51,872
Item: 263319 Conditional transfers for Secondary Schools					
Negrini SS		Conditional Grant to Secondary Education	N/A	5,000	7,831
Zeu SS		Conditional Grant to Secondary Education	N/A	31,500	44,041
Sector: Health				103,301	51,978
<i>LG Function: Primary Healthcare</i>				103,301	51,978
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				85,000	36,997
LCII: KIGEZI				85,000	36,997
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	14,981
LCII: AYAKA				4,223	3,894
Item: 263313 Conditional transfers for PHC- Non wage					
Ayaka HC II	Ayaka HC II	Conditional Grant to PHC- Non wage	N/A	4,223	3,894
LCII: JUPAMATHO				4,223	3,894
Item: 263313 Conditional transfers for PHC- Non wage					
Amwonyo HC II	Amwonyo HC II	Conditional Grant to PHC- Non wage	N/A	4,223	3,894
LCII: OMOYO				9,854	7,192
Item: 263313 Conditional transfers for PHC- Non wage					
Zeu HC III	Zeu HC III	Conditional Grant to PHC- Non wage	N/A	9,854	7,192
Sector: Water and Environment				85,735	29,509
<i>LG Function: Rural Water Supply and Sanitation</i>				85,735	29,509
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				60,128	29,509
LCII: JUPAMATHO				20,043	11,512
Item: 312104 Other Structures					

Vote: 587 Zombo District**2015/16 Quarter 4****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	277,096
Borehole drilling and construction	Arwinyu	Conditional transfer for Rural Water	N/A	20,043	11,512
LCII: OMOYO Item: 312104 Other Structures				20,043	17,997
Borehole drilling	Awia Mungu	Conditional transfer for Rural Water	Completed	20,043	17,997
LCII: PAPOGA Item: 312104 Other Structures				20,043	0
Borehole drilling	Araa Hill	Conditional transfer for Rural Water	N/A	20,043	0
Output: Construction of piped water supply system				25,607	0
LCII: JUPAMATHO Item: 312104 Other Structures				25,607	0
Rehabilitation of Ora GFS	Ora GFS	Conditional transfer for Rural Water	N/A	25,607	0

Vote: 587 Zombo District**2015/16 Quarter 4****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	1,134,153
Sector: Works and Transport				411,986	481,654
LG Function: District, Urban and Community Access Roads				411,986	481,654
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				411,986	481,654
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	481,654
Item: 263312 Conditional transfers for Road Maintenance					
Bridges and culverts installation on Selected District Roads		Other Transfers from Central Government	N/A	16,500	0
Routine mechanised maintenace on selected District roads		Other Transfers from Central Government	N/A	49,992	0
Periodic maintenance on Selected district Roads		Other Transfers from Central Government	N/A	47,419	0
Maintenance of 293km of district roads		Other Transfers from Central Government	N/A	284,768	310,825
49		Other Transfers from Central Government	N/A	50	170,828
Sector: Education				394,271	98,022
LG Function: Pre-Primary and Primary Education				295,410	98,022
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				32,413	29,560
LCII: Abira East				32,413	28,710
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom Block completion		SFG	Completed	32,413	28,710
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	32,155
LCII: Abira West				64,900	25,665
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 587 Zombo District**2015/16 Quarter 4****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	1,134,153
Construction of 2 classroom block with office at Mathurumbe NFE in Abira West ward ZTC		PRDP	Completed	64,900	25,665
LCII: Paley West Item: 231001 Non Residential buildings (Depreciation)				0	6,490
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 Item: 312104 Other Structures				10,000	10,000
Top on SFG Latrine Constructions		Other Transfers from Central Government	N/A	10,000	10,000
Output: PRDP-Provision of furniture to primary schools				7,165	7,165
LCII: Abira West Item: 231006 Furniture and fittings (Depreciation)				7,165	7,165
Mathurumbe NFE in Abira West ZTC (36) 3 seater desks supplied		Other Transfers from Central Government	N/A	7,165	7,165
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				180,932	19,142
LCII: Abira East Item: 263311 Conditional transfers for Primary Education				12,900	13,440
Patek Paduk		Conditional Grant to Primary Education	N/A	3,300	4,327
Zombo Upper		Conditional Grant to Primary Education	N/A	9,600	9,113
LCII: Abira West Item: 263311 Conditional transfers for Primary Education				1,821	1,843
Mathurumbe NFE		Conditional Grant to Primary Education	N/A	1,821	1,843
LCII: Paley West Item: 263311 Conditional transfers for Primary Education				166,211	3,859
Additional UPE Money for schools in Zombo to be reflected in the plan		Conditional Grant to Primary Education	N/A	150,566	0
Schools Data not in 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 4****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	1,134,153
Zombo Lower P/S		Conditional Grant to Primary Education	N/A	5,400	3,859
<i>LG Function: Secondary Education</i>				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
<i>LG Function: Education & Sports Management and Inspection</i>				3,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Paley West				3,000	0
Item: 314201 Materials and supplies					
2 laptops supplied to Education Department		LGMSD (Former LGDP)	N/A	3,000	0
Sector: Health				14,498	14,162
<i>LG Function: Primary Healthcare</i>				14,498	14,162
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,275	10,267
LCII: Abira East				10,275	10,267
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	10,267
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,223	3,894
LCII: Abira West				4,223	3,894
Item: 263313 Conditional transfers for PHC- Non wage					
Atyenda HC II	Atyenda HC II	Conditional Grant to PHC- Non wage	N/A	4,223	3,894
Sector: Water and Environment				38,745	161,418
<i>LG Function: Rural Water Supply and Sanitation</i>				26,745	152,886

Vote: 587 Zombo District**2015/16 Quarter 4****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	1,134,153
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,883	145,350
LCII: Abira West				5,883	145,350
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	145,350
Output: Construction of public latrines in RGCs				20,862	7,536
LCII: Paley West				20,862	7,536
Item: 312104 Other Structures					
Construction of VIP latrines	district Headquarter	Conditional transfer for Rural Water	Not Started	20,862	7,536
<i>LG Function: Natural Resources Management</i>					
<i>Capital Purchases</i>					
Output: Other Capital				12,000	8,532
LCII: Paley West				12,000	8,532
Item: 311101 Land					
Purchase of land for Government development projects at Paduba		District Unconditional Grant - Non Wage	Completed	12,000	8,532
Sector: Public Sector Management				369,291	375,931
<i>LG Function: District and Urban Administration</i>				333,291	360,931
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				145,291	156,889
LCII: Paley West				145,291	156,889
Item: 231001 Non Residential buildings (Depreciation)					
Complete Constructio of CAO's Office Block	District HQs Zombo	District Unconditional Grant - Non Wage	Completed	66,000	156,889
Construct septic tank and toilet facility for administration block	District HQs Zombo	LGMSD (Former LGDP)	Not Started	10,000	0
Procure curtains for all offices	District HQs Zombo	LGMSD (Former LGDP)	Not Started	5,000	0
Rehabilitate old administrative block	District HQs Zombo	LGMSD (Former LGDP)	Not Started	60,000	0

Vote: 587 Zombo District**2015/16 Quarter 4****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	1,134,153
Procure standard notice boards for different office units in the department	District HQs Zombo	LGMSD (Former LGDP)	Not Started	4,291	0
Output: PRDP-Vehicles & Other Transport Equipment				135,000	165,117
LCII: Paley West				135,000	165,117
Item: 231004 Transport equipment					
Procure pick up double cabin for CAO	District H/Qs Zombo	LGMSD (Former LGDP)	Completed	120,000	150,117
Procure 1 AG 100 yamaha motorcycle for DPU	District H/Qs Zombo	LGMSD (Former LGDP)	N/A	15,000	15,000
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	33,105
LCII: Paley West				44,000	33,105
Item: 231006 Furniture and fittings (Depreciation)					
Procure furnitre for HRM unit, Registr, CAO and ACAO	District H/Qs Zombo	District Unconditional Grant - Non Wage	Completed	34,000	33,105
Procure furnitre for HRM unit, Registr, CAO and ACAO	District H/Qs Zombo	LGMSD (Former LGDP)	N/A	10,000	0
LG Function: Local Statutory Bodies				36,000	15,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	15,000
LCII: Paley West				15,000	15,000
Item: 231004 Transport equipment					
Procuremntn of one motorcycle for clerks office		District Equalisation Grant	Completed	15,000	15,000
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 4****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	1,134,153
procurement of Desks , Chairs, shelves for council offices		District Equalisation Grant	Not Started	21,000	0
Sector: Accountability				5,892	2,968
LG Function: Financial Management and Accountability(LG)				5,892	2,968
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,892	2,968
LCII: Paley West				5,892	2,968
Item: 231005 Machinery and equipment					
Purchase of equipment- filing cabinets computers printers		LGMSD (Former LGDP)	Completed	5,892	2,968

Vote: 587 Zombo District**2015/16 Quarter 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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