
Vote: 587 Zombo District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Zombo District

Date: 11/5/2013

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

Vote: 587 Zombo District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	820,611	187,086	23%
2a. Discretionary Government Transfers	1,619,108	731,056	45%
2b. Conditional Government Transfers	12,795,837	5,423,248	42%
2c. Other Government Transfers	2,541,291	1,099,782	43%
3. Local Development Grant	717,892	358,727	50%
4. Donor Funding	978,294	192,681	20%
Total Revenues	19,473,033	7,992,579	41%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,318,491	518,487	305,012	39%	23%	59%
2 Finance	398,983	201,766	201,765	51%	51%	100%
3 Statutory Bodies	492,281	170,332	168,016	35%	34%	99%
4 Production and Marketing	762,797	267,320	227,161	35%	30%	85%
5 Health	3,377,214	1,152,506	982,782	34%	29%	85%
6 Education	9,393,217	3,818,012	3,597,514	41%	38%	94%
7a Roads and Engineering	1,676,835	500,594	324,769	30%	19%	65%
7b Water	589,508	318,263	42,571	54%	7%	13%
8 Natural Resources	157,156	74,353	61,182	47%	39%	82%
9 Community Based Services	419,878	272,004	234,147	65%	56%	86%
10 Planning	812,146	668,023	660,992	82%	81%	99%
11 Internal Audit	74,528	24,800	24,799	33%	33%	100%
Grand Total	19,473,033	7,986,462	6,830,711	41%	35%	86%
Wage Rec't:	10,193,551	4,242,984	4,236,773	42%	42%	100%
Non Wage Rec't:	4,535,831	2,299,664	1,938,619	51%	43%	84%
Domestic Dev't	3,765,357	1,251,134	472,280	33%	13%	38%
Donor Dev't	978,294	192,681	183,038	20%	19%	95%

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

Overall cumulative Revenue receipts performed at 41%, with Local revenues at 23%, Discretionary Government transfers at 45%, Conditional Government transfers at 42%, Other Government transfers at 43%, Local Development Grant at 50% and Donor funding stagnated at 20%. LR and Donor were the least performing sources in the Quarter, while discretionary and other Government transfers, performed fairly well and LDG performed on the dot of the plan. Poor LR management coupled with deficient economic activities specially at the LLG levels have continued to negatively affect LR performance. Of the funds received in the Quarter, 100% was released to the different Departments in line with their different workplans. Out of the funds disbursed to the different Departments, 86% were spent, leaving upto 14% as unspent balance by end of the Quarter. As repeatedly mentioned under the Departmental reports, these unspent balance by close

Vote: 587 Zombo District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

of the Quarter, can be evidenced by the Bank balances for the Departments attached to this Report. These were funds for procurables, the bulk of which were at contract signing and site handover stages in the PDU by end of the quarter.

Vote: 587 Zombo District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	820,611	187,086	23%
Liquor licences	1,460	499	34%
Market/Gate Charges	328,270	53,642	16%
Locally Raised Revenues	12,118	4,791	40%
Local Service Tax		16,447	
Other Fees and Charges	15,000	250	2%
Other licences	49,000	25,945	53%
Park Fees	118,489	39,250	33%
Prequalification fees	9,567	30	0%
Property related Duties/Fees	7,200	2,895	40%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,400	1,037	43%
Miscellaneous	106,748	4,666	4%
Local Hotel Tax	3,520	2,682	76%
Land Fees	36,000	4,046	11%
Sale of (Produced) Government Properties/assets	2,400	1,350	56%
Sale of bid documents	25,640	7,556	29%
Advertisements/Billboards	10,000	520	5%
Business licences	38,000	7,068	19%
Application Fees	12,400	0	0%
Animal & Crop Husbandry related levies	11,600	3,297	28%
Agency Fees	27,200	0	0%
Rent & rates-produced assets-from private entities	3,600	11,115	309%
2a. Discretionary Government Transfers	1,619,108	731,056	45%
District Unconditional Grant - Non Wage	433,095	216,548	50%
Urban Unconditional Grant - Non Wage	135,967	67,984	50%
District Equalisation Grant	53,771	26,886	50%
Urban Equalisation Grant	44,955	22,478	50%
Transfer of Urban Unconditional Grant - Wage	250,387	124,651	50%
Transfer of District Unconditional Grant - Wage	700,933	272,509	39%
2b. Conditional Government Transfers	12,795,837	5,423,248	42%
Conditional Grant to PHC - development	217,473	108,736	50%
Conditional transfer for Rural Water	454,221	227,110	50%
Conditional Grant to Tertiary Salaries	327,820	107,611	33%
Conditional Grant to Secondary Salaries	880,484	314,580	36%
Conditional Grant to Secondary Education	392,943	196,408	50%
Conditional Grant to Primary Salaries	6,214,013	2,591,922	42%
Conditional Grant to Primary Education	571,148	253,160	44%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,880	16,440	50%
Conditional Grant to PHC- Non wage	113,912	57,041	50%
Conditional Grant to Women Youth and Disability Grant	8,568	4,284	50%
Conditional Grant to PAF monitoring	50,796	25,398	50%
Conditional Grant to NGO Hospitals	336,750	168,374	50%
Conditional Grant to Functional Adult Lit	9,393	4,696	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	58,102	29,052	50%
Conditional Grant to Community Devt Assistants Non Wage	2,379	1,190	50%

Vote: 587 Zombo District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	40,603	0	0%
Conditional Grant for NAADS	148,396	0	0%
Conditional Grant to PHC Salaries	1,468,028	669,049	46%
Sanitation and Hygiene	141,219	11,500	8%
Conditional transfers to DSC Operational Costs	24,678	12,340	50%
NAADS (Districts) - Wage	155,345	103,378	67%
Conditional transfers to Production and Marketing	114,795	57,398	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	55,044	42%
Conditional transfers to School Inspection Grant	31,305	15,629	50%
Conditional transfers to Special Grant for PWDs	17,888	8,944	50%
Construction of Secondary Schools	177,516	87,760	49%
Roads Rehabilitation Grant	161,511	80,756	50%
Conditional Grant to SFG	393,697	196,848	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,036	9,600	10%
2c. Other Government Transfers	2,541,291	1,099,782	43%
NTD/MoH	70,327	9,426	13%
Restocking Operational funds	17,539	0	0%
Road Maintenance (Uganda Road Fund)	1,079,032	361,176	33%
Unspent balances – UnConditional Grants	14,472	14,472	100%
IGA fund for Women(MGLSD)	3,500	0	0%
Unspent balances – Conditional Grants	582,094	291,047	50%
GAVI	0	2,289	
Funds for Population and Housing Census 2014	594,327	399,196	67%
Medical Drugs from NMS	180,000	0	0%
MoES		22,176	
3. Local Development Grant	717,892	358,727	50%
LGMSD (Former LGDP)	717,892	358,727	50%
4. Donor Funding	978,294	192,681	20%
UNICEF	500,000	150,355	30%
Baylor Uganda	118,000	0	0%
CEFORD		9,642	
Agri Skills for You fundfs from ZOA/CEFORD	36,960	0	0%
ICB/BTC	323,334	32,333	10%
LICO		350	
Total Revenues	19,473,033	7,992,579	41%

(i) Cummulative Performance for Locally Raised Revenues

Locally generated revenues performed at a cumulative 23%. This performance is dismally low at half year. Even then most of this performance was the Urban Council that do not share their revenues with the HLGs. Rural LGs, together with the District itself are still performing poorly in LR.

(ii) Cummulative Performance for Central Government Transfers

Overall cumulative receipts by end of Quarter was UGX.7,992,579,462,000=, representing 41% of planned Revenues for the FY. Of the Central Government transfers, Descretionary Government transfers performed at a cumulative 45%, Conditional Government transfers at 42%, LDG at 50% and Other government transfers at 43%. The trends were very much similar to quarter 1 and since these releases are made from the MoFPED, there is usually no explanation. At 41% at half year, there is likely to be shortfalls in planned revenues by close of the FY.

Vote: 587 Zombo District

2014/15 Quarter 2

Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

Cummulative performance of of donor revenues stagnated at 20% which was the level by end of Quarter 1, meaning that throughout the quarter, no funds were received from the donor sources. Since the FY is on-going, it is only hoped that the planned revenues shall be received before the close of the FY.

Vote: 587 Zombo District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	833,063	297,801	36%	208,266	157,181	75%
Conditional Grant to PAF monitoring	12,335	6,144	50%	3,084	3,072	100%
Locally Raised Revenues	72,362	7,500	10%	18,091	7,500	41%
Unspent balances – UnConditional Grants	12,629	0	0%	3,157	0	0%
Multi-Sectoral Transfers to LLGs	461,612	197,599	43%	115,403	87,928	76%
District Unconditional Grant - Non Wage	50,632	50,412	100%	12,658	37,679	298%
Transfer of District Unconditional Grant - Wage	223,493	36,146	16%	55,873	21,002	38%
<i>Development Revenues</i>	485,428	220,686	45%	121,357	90,150	74%
LGMSD (Former LGDP)	353,760	189,172	53%	88,440	88,416	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs	17,720	3,013	17%	4,430	0	0%
District Unconditional Grant - Non Wage	100,000	24,946	25%	25,000	0	0%
District Equalisation Grant	6,948	3,555	51%	1,737	1,734	100%
Total Revenues	1,318,491	518,487	39%	329,623	247,331	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	833,063	286,479	34%	208,266	145,859	70%
Wage	473,880	146,486	31%	118,470	73,617	62%
Non Wage	359,183	139,992	39%	89,796	72,242	80%
<i>Development Expenditure</i>	485,429	18,533	4%	121,356	9,620	8%
Domestic Development	485,429	18,533	4%	121,356	9,620	8%
Donor Development	0	0		0	0	
Total Expenditure	1,318,492	305,012	23%	329,623	155,479	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,322	1%			
<i>Development Balances</i>		202,153	42%			
Domestic Development		202,153	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		213,475	16%			

The overall cumulative outturn at end of Quarter 2 in Administration Department was UGX.518,487,000=, representing 39% of the Departmental annual Budget and 75% of the Quarter 2 Budget. Highlights of revenue performance by source indicates that Unconditional Grant (N.W) and PAF monitoring Grants performed best, and the lowest performance was posted by MultiSectoral transfers and LRs. Cumulative Workplan expenditure for the Department performed at UGX.305,012,000= representing 23% of the annual Budget and 47% of the Quarter 2 budget. UGX. 213,475,000= remained as unspent balance by end of the Quarter, and this was 16% of the annual Budget. These were LGMSD funds for capital investments under the LG Sector of PRDP and the Presidential pledge for Constructing the CAO's office. These procurements by close of quarter were at Contract signing stage at the DPU.

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

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

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	26	4
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	45	45
No. of monitoring visits conducted	0	2
No. of monitoring reports generated	0	2
No. of existing administrative buildings rehabilitated	1	0
No. of vehicles purchased	1	0
No. of motorcycles purchased (PRDP)	2	0
No. of computers, printers and sets of office furniture purchased	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	7	0
No. of existing administrative buildings rehabilitated (PRDP)	2	0
Function Cost (UShs '000)	1,318,492	305,012
Cost of Workplan (UShs '000):	1,318,492	305,012

Highlights of the physical performance; 8 Subcounty Chiefs, 1 Senior Human Resource Officer, 14 Parish Chiefs, 1 Procurement Officer and 1 driver, 1 ACAO, 1 Assistant Procurement Officer 1 Office Attendant and office Typist in CAO's office paid salaries for October - December 2014, 6 Official travels made by CAO to Kampala, Lira, Arua and Gulu, salary payment itineraries by CAO, SHRO and Accountant salaries effected 6 times in Kampala, 1 round of Project supervision in LLGs undertaken by CAO and ACAO in LLGs of Jangokoro, Kango and Zeu

50 Paychange reports submitted to MoPS for data capture

1513 Payslips printed for all staffs on payroll

5 Askaris, 2 cleaners, 2 porters paid wages for October, November & December 2014; 1 round of evaluation for Works, services, supplies and revenue sources done at District HQs Zombo.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	368,139	188,566	51%	92,035	94,484	103%
Conditional Grant to PAF monitoring	1,900	1,024	54%	475	512	108%
Locally Raised Revenues	62,018	39,128	63%	15,505	17,450	113%
Multi-Sectoral Transfers to LLGs	167,073	118,129	71%	41,768	62,834	150%
District Unconditional Grant - Non Wage	26,264	13,166	50%	6,566	6,583	100%
Transfer of District Unconditional Grant - Wage	110,883	17,119	15%	27,721	7,104	26%
<i>Development Revenues</i>	30,844	13,200	43%	7,711	3,675	48%
LGMSD (Former LGDP)	16,200	7,417	46%	4,050	3,675	91%
Multi-Sectoral Transfers to LLGs	14,644	5,783	39%	3,661	0	0%
Total Revenues	398,983	201,766	51%	99,746	98,159	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	368,138	188,565	51%	92,033	105,148	114%
Wage	110,883	54,281	49%	27,721	26,513	96%
Non Wage	257,255	134,284	52%	64,312	78,635	122%
<i>Development Expenditure</i>	30,844	13,200	43%	7,712	7,417	96%
Domestic Development	30,844	13,200	43%	7,712	7,417	96%
Donor Development	0	0		0	0	
Total Expenditure	398,982	201,765	51%	99,745	112,565	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

Overall cumulative Revenue outturn for Finance Department for the Quarter was UGX.201,675,000=, which is 51% of the Annual Budget and 98% of the quarterly one. All revenues sources to the Department performed well. Cumulative Expenditures by end of the Quarter totalled UGX.201,675,000=, which was 51% of the annual budget, just like the cumulative Revenue outturn, implying that expenditures for the Department were 100% of the revenues received and therefore no unspent balances remained.

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

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

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2014	31/12/2014
Value of LG service tax collection	5000000	1416
Value of Hotel Tax Collected	2400000	20
Value of Other Local Revenue Collections	826010000	10
Date of Approval of the Annual Workplan to the Council	31/05/2014	31/05/2014
Date for presenting draft Budget and Annual workplan to the Council		31/05/2014
Date for submitting annual LG final accounts to Auditor General	30/08/2014	30/09/2014
Function Cost (US\$ '000)	398,982	201,765
Cost of Workplan (US\$ '000):	398,982	201,765

1 Official Travel was made by the District Cashier to Kampala(MoFPED) ; 17 Official Travels were made by the District Cashier to the Banks; 3 Official Travels were made to Arua in the Office of AG by the CFO & District Accountant; 3 Official Travels were made to Nebbi URA Office by Accountant i/c Tax Returns; At least 25 copies of Final Accounts for FY 2013/14 were produced; The Department's motor-cycle was repaired at a cost of U: Shs. 685,000=; Supervision & Mentoring of Accounts Staff in the SubCounties was carried out by the District Finance Department Staff; Review/Up-date of Local Revenue Enhancement Plan for FY 2015/16-2019/20 was done; Review of Finance Department work-plan (for FY 2014/15) & performance (for FY 2013/14) was done by Finance Committee members; Political Monitoring was conducted by District Councillors; Routine servicing of the Department's 3 computers was done; Supply of Accountable Stationery & Books of Accounts was made; 3 months modem subscription was paid; A Staff was facilitated to go for treatment at Arua; Bank charges worth U: Shs. 239,200= was paid for the 3 months of the Quarter.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	492,281	170,332	35%	123,070	70,065	57%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	32,880	16,440	50%	8,220	8,220	100%
Conditional Grant to PAF monitoring	3,558	1,610	45%	890	805	91%
Conditional transfers to DSC Operational Costs	24,678	12,340	50%	6,170	6,170	100%
Conditional transfers to Salary and Gratuity for LG ele	131,414	55,044	42%	32,854	29,772	91%
Conditional transfers to Councillors allowances and E	94,036	9,600	10%	23,509	4,800	20%
Locally Raised Revenues	39,580	10,235	26%	9,895	0	0%
Multi-Sectoral Transfers to LLGs	104,135	31,682	30%	26,034	3,608	14%
District Unconditional Grant - Non Wage	30,000	15,245	51%	7,500	7,622	102%
Transfer of District Unconditional Grant - Wage	7,477	9,136	122%	1,869	4,568	244%
Total Revenues	492,281	170,332	35%	123,070	70,065	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	492,281	168,016	34%	123,070	75,948	62%
Wage	163,414	75,896	46%	40,854	37,948	93%
Non Wage	328,867	92,120	28%	82,216	38,000	46%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	492,281	168,016	34%	123,070	75,948	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,316	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,316	0%			

Total revenue outturn for the Department was UGX.170,332,000= which was 35% of the Annual Revenue budget for the Department. Quarterly revenue performance for Qtr 2 was at 57%. The low revenue performance can be explained by the fact that budget lines like ex-gratia are paid cumulatively at the end of the year. There was also very low performance of LR, on which the Department relies heavily. Overall Expenditure outturn for the Quarter was UGX. 168,016,000= constituting 34% of the Annual Budget. Unspent Balance was UGX. 2,316,000= which is <1% of the annual budget. This was funds for DSC activities which had already been scheduled.

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

Unspent Balance was UGX. 2,316,000= which is <1% of the annual budget. This was funds for DSC activities which had already been scheduled.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	40	74
No. of Land board meetings		2
No. of Auditor Generals queries reviewed per LG		4
No. of LG PAC reports discussed by Council		3
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	2	1
Function Cost (US\$ '000)	492,281	168,016
Cost of Workplan (US\$ '000):	492,281	168,016

1 Council meeting, 1 Standing Committee meeting, 1 PAC Session, 1 Contract Committee meeting, 1 Land Committee Session, 1 DSC Session were held during the quarter. 3 Internal Audit reports were examined. 508 Files were received and scrutinised by the District Service Commission. 53 land applications were received and approved. 1 Training for the DLB was conducted. Assorted Oils, Fuels, Lubricants and stationary was procured for the Department.

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	426,767	242,651	57%	106,692	66,166	62%
Conditional Grant to Agric. Ext Salaries	40,603	0	0%	10,151	0	0%
Conditional Grant to PAF monitoring	1,179	584	50%	295	292	99%
Conditional transfers to Production and Marketing	27,221	57,398	211%	6,805	28,699	422%
NAADS (Districts) - Wage	155,345	103,378	67%	38,836	0	0%
Locally Raised Revenues	2,036	0	0%	509	0	0%
Other Transfers from Central Government	17,539	0	0%	4,385	0	0%
Multi-Sectoral Transfers to LLGs	7,760	21,327	275%	1,940	9,971	514%
District Unconditional Grant - Non Wage	39,000	19,576	50%	9,750	9,788	100%
Transfer of District Unconditional Grant - Wage	136,084	40,388	30%	34,021	17,417	51%
<i>Development Revenues</i>	336,030	24,669	7%	84,008	2,702	3%
Conditional Grant for NAADS	148,396	0	0%	37,099	0	0%
Conditional transfers to Production and Marketing	87,574	0	0%	21,894	0	0%
Donor Funding	36,960	9,642	26%	9,240	0	0%
LGMSD (Former LGDP)	12,688	5,581	44%	3,172	2,702	85%
Unspent balances – Conditional Grants	40,569	9,104	22%	10,142	0	0%
Multi-Sectoral Transfers to LLGs	9,844	342	3%	2,461	0	0%
Total Revenues	762,797	267,320	35%	190,700	68,869	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	426,767	213,400	50%	106,692	48,731	46%
Wage	332,032	157,664	47%	83,008	25,512	31%
Non Wage	94,735	55,736	59%	23,684	23,218	98%
<i>Development Expenditure</i>	336,030	13,761	4%	84,007	1,437	2%
Domestic Development	299,070	13,761	5%	74,767	1,437	2%
Donor Development	36,960	0	0%	9,240	0	0%
Total Expenditure	762,797	227,161	30%	190,700	50,167	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,251	7%			
<i>Development Balances</i>		10,908	3%			
Domestic Development		1,266	0%			
Donor Development		9,642	26%			
Total Unspent Balance (Provide details as an annex)		40,159	5%			

Total revenue out turn for the Dept in the Quarter was UGX 267,320,000= which was 35% of the annual Budget. This low revenue performance can be explained by the Policy shift cutting off NAADS funding, which used to be a major revenue source to the Department, the Zero outturn on Agricultural Extension salaries due to delayed recruitments and poor performance of LR. Total Expenditure out turn for the Quarter was UGX.227,161,000= representing 30% of the annual Budget. UGX.40,159,000= representing 5% of the annual Budget remained as unspent balance by close of quarter 2. This was funds for completion of the Abattoir at Paidha TC which was ongoing and construction of Slaughter slab in Alangi Market, which had just been handed over to the Contractor.

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

The unspent balance of UGX. 40,159,000= was funds for completion of the Abattoir at Paidha TC which was ongoing and construction of Slaughter slab in Alangi Market, which had just been handed over to the Contractor.

(ii) Highlights of Physical Performance

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	11	0
No. of farmers accessing advisory services	14157	0
No. of farmer advisory demonstration workshops	928	0
No. of farmers receiving Agriculture inputs	1374	0
Function Cost (US\$ '000)	303,741	107,794
Function: 0182 District Production Services		
No. of livestock vaccinated	21000	0
No. of livestock by type undertaken in the slaughter slabs	4000	0
No. of fish ponds constructed and maintained	6	0
No. of fish ponds stocked	6	0
Quantity of fish harvested	10000	0
No of slaughter slabs constructed	1	1
No. of abattoirs constructed in Urban areas (PRDP)	1	1
Function Cost (US\$ '000)	449,701	117,837
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	1	0
No. of market information reports disseminated	2	0
No of cooperative groups supervised	45	0
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	5	0
No. of opportunities identified for industrial development	100	0
No. of producer groups identified for collective value addition support	30	0
No. of value addition facilities in the district	5	0
A report on the nature of value addition support existing and needed	no	No
Function Cost (US\$ '000)	9,355	1,530
Cost of Workplan (US\$ '000):	762,797	227,161

During the quarter, the following key physical achievements took place: 24 Fish farmers accessed training on good aquaculture management and practices, 1 set of fisheries data and 1 set of market price data collected. General staffs paid for 3 months, 2 radio talk show was conducted by DPO's office, 1 round of Poverty alleviation initiative survey was conducted by Hon.Councillors of Production and Marketing using a questionnaire on VSLA in the LLGs, District Internal Audit facilitated to audit production activities, 4 officers made 4 consultations with stakeholders and 3 officers attended workshops, Fisheries and veterinary public health activities and regulatory functions performed in major markets and district wide, production vehicle and motorcycles maintained in running conditions, 27 Youths trained at DATIC in the fields of Piggery(11), Poultry (11) and Horticulture (05) and graduated, Fuel procured for lighting the DFI, 16 Contract staff salaries paid in the quarter,

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,206,920	907,931	41%	551,730	449,498	81%
Conditional Grant to PHC Salaries	1,468,028	669,049	46%	367,007	334,524	91%
Conditional Grant to PHC- Non wage	113,912	57,041	50%	28,478	28,503	100%
Conditional Grant to NGO Hospitals	336,750	168,374	50%	84,188	84,187	100%
Conditional Grant to PAF monitoring	1,179	584	50%	295	292	99%
Locally Raised Revenues	1,803	760	42%	451	0	0%
Other Transfers from Central Government	250,327	0	0%	62,582	0	0%
Multi-Sectoral Transfers to LLGs	28,920	8,139	28%	7,230	0	0%
District Unconditional Grant - Non Wage	6,002	3,984	66%	1,500	1,992	133%
<i>Development Revenues</i>	1,170,294	244,575	21%	292,576	54,368	19%
Conditional Grant to PHC - development	217,473	108,736	50%	54,371	54,368	100%
Sanitation and Hygiene	118,219	0	0%	29,555	0	0%
Donor Funding	641,334	130,121	20%	160,334	0	0%
LGMSD (Former LGDP)	13,483	2,878	21%	3,371	0	0%
Unspent balances – Conditional Grants	149,444	0	0%	37,361	0	0%
Unspent balances - donor	2,077	0	0%	519	0	0%
Multi-Sectoral Transfers to LLGs	28,263	2,840	10%	7,066	0	0%
Total Revenues	3,377,214	1,152,506	34%	844,306	503,866	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,206,920	773,640	35%	551,733	412,701	75%
Wage	1,468,028	669,049	46%	367,007	334,524	91%
Non Wage	738,892	104,591	14%	184,726	78,177	42%
<i>Development Expenditure</i>	1,170,294	209,142	18%	292,574	63,694	22%
Domestic Development	528,960	79,022	15%	132,240	24,716	19%
Donor Development	641,334	130,120	20%	160,334	38,978	24%
Total Expenditure	3,377,214	982,782	29%	844,307	476,394	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		134,292	6%			
<i>Development Balances</i>		35,432	3%			
Domestic Development		35,432	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		169,724	5%			

Total revenue outturn during this quarter was UGX. 1,152,506,000= representing 34% Of the annual Budget. Low revenue outturns can be explained by the low performance of Other Government transfers that were in the budget from the MoH and Donor sources. Overall Expenditure performance was UGX. 982,782,000= which was 29% of the annual Budget. A total of UGX.169,724,000= remained as unspent balance by end of Quarter 2. The unspent funds were for Development Projects namely Kitchen shade construction at Zeu HC III, Otheko HC II HCII and rehabilitation of Warr HCIII, which were site handover stage by close of the Quarter.

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

The unspent funds were for Development Projects namely Kitchen shade construction at Zeu HC III, Otheko HC II HCII and rehabilitation of Warr HCIII, which were site handover stage by close of the Quarter.

(ii) Highlights of Physical Performance

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of maternity wards rehabilitated (PRDP)	2	0
No of OPD and other wards constructed (PRDP)	3	0
Value of medical equipment procured (PRDP)	1	30
Value of essential medicines and health supplies delivered to health facilities by NMS	180000000	72657934
Value of health supplies and medicines delivered to health facilities by NMS	180000000	72657934
Number of health facilities reporting no stock out of the 6 tracer drugs.	13	13
Number of inpatients that visited the NGO hospital facility	4500	2468
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	662
Number of outpatients that visited the NGO hospital facility	8000	5131
Number of outpatients that visited the NGO Basic health facilities	15000	7510
Number of inpatients that visited the NGO Basic health facilities	2500	1423
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	445
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	619
Number of trained health workers in health centers	143	143
No. of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	150000	69534
Number of inpatients that visited the Govt. health facilities.	4000	2311
No. and proportion of deliveries conducted in the Govt. health facilities	2500	1437
%age of approved posts filled with qualified health workers	77	77
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No. of children immunized with Pentavalent vaccine	8000	3737
No of staff houses constructed (PRDP)	3	0
Function Cost (US\$ '000)	3,377,214	982,782
Cost of Workplan (US\$ '000):	3,377,214	982,782

183 HWs in Zombo District paid salaries for 3 months of Oct - Dec 2014;

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 DHMT meetings held.

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

Vote: 587 Zombo District

2014/15 Quarter 2

Workplan 5: Health

PAF and other projects in the district health sector monitored.

District health office regularly cleaned.

2 motorcycles for technical heads of sections/programs maintained.

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

Official travels of the DHO and DHTs facilitated.

Banking services effectively transacted.

3 months bank charges paid.

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

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

90% children reached through NIDS in the district.

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,466,088	3,523,340	42%	2,116,522	1,753,777	83%
Conditional Grant to Tertiary Salaries	327,820	107,611	33%	81,955	53,805	66%
Conditional Grant to Primary Salaries	6,214,013	2,591,922	42%	1,553,503	1,295,961	83%
Conditional Grant to Secondary Salaries	880,484	314,580	36%	220,121	157,290	71%
Conditional Grant to Primary Education	571,148	253,160	44%	142,787	112,806	79%
Conditional Grant to Secondary Education	392,943	196,408	50%	98,236	98,204	100%
Conditional Grant to PAF monitoring	1,179	584	50%	295	292	99%
Conditional transfers to School Inspection Grant	31,305	15,629	50%	7,826	7,803	100%
Locally Raised Revenues	1,803	3,771	209%	451	0	0%
Other Transfers from Central Government		20,212		0	20,212	
Multi-Sectoral Transfers to LLGs	15,406	4,655	30%	3,852	0	0%
District Unconditional Grant - Non Wage	8,000	3,984	50%	2,000	1,992	100%
Transfer of District Unconditional Grant - Wage	21,986	10,824	49%	5,497	5,412	98%
<i>Development Revenues</i>	927,130	294,672	32%	231,782	145,556	63%
Conditional Grant to SFG	393,697	196,848	50%	98,424	98,424	100%
Construction of Secondary Schools	177,516	87,760	49%	44,379	43,381	98%
Donor Funding	200,000	0	0%	50,000	0	0%
LGMSD (Former LGDP)	10,212	2,590	25%	2,553	0	0%
Unspent balances – Conditional Grants	86,851	0	0%	21,713	0	0%
Multi-Sectoral Transfers to LLGs	43,853	0	0%	10,963	0	0%
District Equalisation Grant	15,000	7,474	50%	3,750	3,751	100%
Total Revenues	9,393,217	3,818,012	41%	2,348,304	1,899,333	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,466,088	3,515,736	42%	2,123,343	1,746,473	82%
Wage	7,444,304	3,033,364	41%	1,861,076	1,512,469	81%
Non Wage	1,021,784	482,372	47%	262,267	234,003	89%
<i>Development Expenditure</i>	927,130	81,778	9%	224,961	28,274	13%
Domestic Development	727,130	81,778	11%	174,961	28,274	16%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	9,393,217	3,597,514	38%	2,348,303	1,774,747	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,604	0%			
<i>Development Balances</i>		212,894	23%			
Domestic Development		212,894	29%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		220,498	2%			

The overall Departmental Revenue Outturn for the quarter was UGX.3,818,012,000= which was 41% of the annual Budget and 81% of the quarterly Budget for Qtr 2 for the Department. All planned sources of revenues for the Department performed well exception of LR and Donor funds. Total cumulative Expenditure outturn for the quarter was UGX.3,597,514,000= representing 38% and 76% of the annual and Quarterly Budgets respectively. A total of UGX.220,498,000= remained as unspent balance by end of quarter. The funds were for Capital Investments in Education Sector for 2014/15 that included Classroom Blocks in 2 PSs, VIP Latrines in 4 PSs and desks also in 4. The procurement process for the mentioned items site handover stage by close of quarter 2.

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan 6: Education**

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

The unspent funds were for Capital Investments in Education Sector for 2014/15 that included Classroom Blocks in 2 PSs, VIP Latrines in 4 PSs and desks also in 4 PSs. The mentioned items were all at Site handover stages.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1020	1020
No. of qualified primary teachers	969	969
No. of pupils enrolled in UPE	61000	62381
No. of student drop-outs	2000	300
No. of Students passing in grade one	47	51
No. of pupils sitting PLE	890	1400
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed	5	0
No. of latrine stances constructed (PRDP)	5	0
No. of primary schools receiving furniture	151	151
No. of primary schools receiving furniture (PRDP)	108	0
Function Cost (UShs '000)	7,275,695	2,905,743
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	199	199
No. of students passing O level		5
No. of students sitting O level		425
No. of students enrolled in USE	2749	2749
No. of teacher houses constructed	2	0
Function Cost (UShs '000)	1,450,943	515,522
Function: 0783 Skills Development		
No. of students in tertiary education	739	739
No. Of tertiary education Instructors paid salaries	79	79
Function Cost (UShs '000)	327,820	107,611
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	130	35
No. of secondary schools inspected in quarter	12	4
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	138,760	68,638
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	157	420
Function Cost (UShs '000)	200,000	0
Cost of Workplan (UShs '000):	9,393,217	3,597,514

The Department Managed to achieve the Following Outputs using Qtr2 releases, Management and support to PLE examination, Conducted Inspection of all primary schools in the district and 3 secondary school, Travel inlands to Line ministry and regionally for the following outputs, Submission of WFP, Crown projects Accountability, Conflict analysis Update, Collection of Local material for crown projects, Motor vehicle maintenance, Computer maintenance, Stationary for department procured, Monitoring of SFG and PRDP projects Inception, Collection of New Guideline from the min

Vote: 587 Zombo District

2014/15 Quarter 2

Workplan 6: Education

of Education and Payment of Educational instructors salaries at all levels in the District

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	775,280	401,825	52%	193,820	216,194	112%
Conditional Grant to PAF monitoring	1,179	584	50%	295	292	99%
Locally Raised Revenues	5,386	0	0%	1,347	0	0%
Other Transfers from Central Government	410,577	189,289	46%	102,644	94,644	92%
Multi-Sectoral Transfers to LLGs	325,326	195,753	60%	81,332	112,027	138%
District Unconditional Grant - Non Wage	13,000	6,410	49%	3,250	3,205	99%
Transfer of District Unconditional Grant - Wage	19,811	9,789	49%	4,953	6,026	122%
<i>Development Revenues</i>	901,556	98,770	11%	225,389	54,048	24%
Roads Rehabilitation Grant	161,511	80,756	50%	40,378	40,378	100%
LGMSD (Former LGDP)	10,450	5,022	48%	2,613	2,431	93%
Locally Raised Revenues		877		0	0	
Unspent balances – Conditional Grants	181,252	0	0%	45,313	0	0%
Multi-Sectoral Transfers to LLGs	548,343	12,116	2%	137,086	11,239	8%
Total Revenues	1,676,835	500,594	30%	419,209	270,242	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	775,280	252,839	33%	193,820	168,564	87%
Wage	19,811	19,562	99%	4,953	10,448	211%
Non Wage	755,468	233,277	31%	188,867	158,116	84%
<i>Development Expenditure</i>	901,556	71,930	8%	225,389	27,208	12%
Domestic Development	901,556	71,930	8%	225,389	27,208	12%
Donor Development	0	0		0	0	
Total Expenditure	1,676,836	324,769	19%	419,209	195,773	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		148,986	19%			
<i>Development Balances</i>		26,840	3%			
Domestic Development		26,840	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		175,826	10%			

Total cumulative revenue outturn for the Quarter was UGX.500,594,000= representing 30% of annual Budget. Quarterly revenue performance for Qtr 2 was 64%. Workplan cumulative expenditure outturns performed at UGX.324,769,000= representing 19% of Annual Budget. This left an unspent balance of UGX.175,826,000= representing 10% of the annual Budget. These were funds for road works mostly under URF for Routine Mechanized Maintenance. Which would be paid off on accomplishment of the maintenance works.

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

UGX.175,826= representing 10% of the annual Budget remained unspent by close of Qtr. These were funds for road works mostly under URF for Routine Mechanized Maintenance. Which would be paid off on accomplishment of the maintenance works.

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	40	0
No. of bottlenecks cleared on community Access Roads	10	0
Length in Km of District roads routinely maintained	281	121
Length in Km of District roads periodically maintained	30	0
Length in Km. of rural roads constructed	12	0
Length in Km. of rural roads rehabilitated (PRDP)	12	0
Function Cost (US\$ '000)	1,554,360	292,933
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	122,476	31,836
Cost of Workplan (US\$ '000):	1,676,836	324,769

The department undertook the following in the Quarter, Completion of Olindi stream culverts, Supply and Installation of Culverts on District roads, Completion of Ukemu-Pei Azi Under PRDP, Completion of Nyagak timeber decking bridge, Made transfers of CARs funds to Respective LLGs, Procured fuel for daily office run, Major repair on the road plants (Pick-up), procured Hydraulic for motor grader, Supervision of manual road workers, Monitoring by Designated Agencies, Conducted ADRIC, Payment of Retentions and attended regional workshops and procured office stationaries and Toners. Maintenance of IT equipment for the department

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	58,846	23,794	40%	14,251	11,560	81%
Conditional Grant to PAF monitoring	674	292	43%	169	146	87%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	4,450	0	0%	1,113	0	0%
Unspent balances – UnConditional Grants	1,843	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	3,786	675	18%	947	0	0%
District Unconditional Grant - Non Wage	2,195	1,039	47%	549	520	95%
Transfer of District Unconditional Grant - Wage	22,897	10,288	45%	5,724	5,144	90%
<i>Development Revenues</i>	530,662	294,469	55%	115,851	113,555	98%
Conditional transfer for Rural Water	454,221	227,110	50%	113,555	113,555	100%
Unspent balances – Conditional Grants	67,259	67,259	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	9,182	100	1%	2,296	0	0%
Total Revenues	589,508	318,263	54%	130,101	125,115	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,846	16,099	27%	14,202	10,955	77%
Wage	22,897	10,288	45%	5,724	5,144	90%
Non Wage	35,948	5,811	16%	8,478	5,811	69%
<i>Development Expenditure</i>	530,662	26,473	5%	115,899	13,586	12%
Domestic Development	530,662	26,473	5%	115,899	13,586	12%
Donor Development	0	0		0	0	
Total Expenditure	589,507	42,571	7%	130,101	24,541	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,695	13%			
<i>Development Balances</i>		267,996	51%			
Domestic Development		267,996	51%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		275,692	47%			

Overall cumulative Revenue outturn to water Sector by Quarter 2 was UGX.318,263,000=, representing 54% of the annual Budget and 96% performance for Qtr 2. Revenue performance for the sector was good across all planned sources. Cumulative expenditure levels have remained low only at UGX.42,571,000=, representing 7% performance. UGX. 275,692,000= representing 47% of the annual Budget have remained unspent by close of quarter. This is because upto 90% of all expenditure in the water Sector are hardware, that require to pass through procurement process. These had reached site handover stages by close of quarter.

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

Over 90% of the funds on account is to be spent on hardware that require contractors to undergo the procurement process to enable implementation. By the close of the quarter, this process had reached site handover stages.

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	65	0
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	65	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of water and Sanitation promotional events undertaken	14	15
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	210	210
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	6
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	20	0
No. of springs protected (PRDP)	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
Function Cost (US\$ '000)	589,507	42,571
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	589,507	42,571

Home improvement campaign was done in 18 villages, 1 national consultation visit was made to Kampala by the DWO to submit quarterly reports, radio jingle having 80 spots was run over radio Paidha promoting water and sanitation, 1 extension staff meeting was conducted, 1 coordination meeting was also conducted, 30 water user committees were trained, 15 water user committees were established, sanitation baseline survey was conducted in 30 communities, follow ups on sensitization on critical requirement was done in 30 communities, 1 lot of assorted stationery was procured, 400 litres of fuel procured and used in coordination of sector activities. 4 sector computers serviced and antivirus installed.

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	120,697	56,560	47%	30,138	26,286	87%
Conditional Grant to PAF monitoring	1,137	584	51%	284	292	103%
Conditional Grant to District Natural Res. - Wetlands (58,102	29,052	50%	14,526	14,526	100%
Locally Raised Revenues	7,023	0	0%	1,756	0	0%
Unspent balances – UnConditional Grants	143	3,698	2595%	0	0	
Multi-Sectoral Transfers to LLGs	17,000	1,649	10%	4,250	680	16%
District Unconditional Grant - Non Wage	12,400	6,237	50%	3,100	3,118	101%
Transfer of District Unconditional Grant - Wage	24,892	15,341	62%	6,223	7,671	123%
<i>Development Revenues</i>	36,459	17,793	49%	9,115	6,263	69%
LGMSD (Former LGDP)	11,459	2,590	23%	2,865	0	0%
Multi-Sectoral Transfers to LLGs		2,705		0	0	
District Unconditional Grant - Non Wage	10,000	5,024	50%	2,500	2,512	100%
District Equalisation Grant	15,000	7,474	50%	3,750	3,751	100%
Total Revenues	157,156	74,353	47%	39,253	32,549	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	120,697	44,636	37%	30,174	25,405	84%
Wage	24,892	16,700	67%	6,223	8,350	134%
Non Wage	95,805	27,935	29%	23,951	17,055	71%
<i>Development Expenditure</i>	36,459	16,546	45%	9,079	13,841	152%
Domestic Development	36,459	16,546	45%	9,079	13,841	152%
Donor Development	0	0		0	0	
Total Expenditure	157,156	61,182	39%	39,253	39,246	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,924	10%			
<i>Development Balances</i>		1,247	3%			
Domestic Development		1,247	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,171	8%			

Cummulative revenue outturn to Natural Resources Department by close of quarter was UGX. 74,353,000= representing 47% of the annual Budget. Outturn for Quarter 2 performed at 83%, with all sources performing satisfactorily. Overall cumulative Expenditures performed at UGX.61,182,000= representing 39% of annual Budget. Quaterlly expenditures for Qtr 2 performed at 100%. UGX. 13,171,000= representing 8% of the annual budget remained as unspent balance by close of quarter. These were funds for already scheduled activities for Environmnetal compliance monitoring and Sensitization under PRDP.

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

UGX. 13,171,000= representing 8% of the annual budget remained as unspent balance by close of quarter. These were funds for already scheduled activities for Environmnetal compliance monitoring and Sensitization under PRDP.

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	2
Number of people (Men and Women) participating in tree planting days	2	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	5	1
No. of Water Shed Management Committees formulated	2	1
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	3	1
No. of community women and men trained in ENR monitoring	200	0
No. of community women and men trained in ENR monitoring (PRDP)	12	8
No. of monitoring and compliance surveys undertaken	6	0
No. of environmental monitoring visits conducted (PRDP)	4	4
No. of new land disputes settled within FY	300	0
Function Cost (US\$ '000)	157,156	61,182
Cost of Workplan (US\$ '000):	157,156	61,182

500 participants (community members) trained on sustainable Environmental management in 11 parishes in the district., Environmental Compliance monitoring and enforcement conducted in 3 Sub-counties of kango, Warr,Atyak,Jangokoro and Abanga repectively, 2Nursery beds established in Kango and Paidha S/ty for communities,2 watershed mgt committees formed around Ceda and Nyagak,and 8acres of woodlot maintained at Patak Paduk in Zombo Town council.

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	173,592	66,732	38%	43,398	29,327	68%
Conditional Grant to Functional Adult Lit	9,393	4,696	50%	2,348	2,348	100%
Conditional Grant to PAF monitoring	1,179	584	50%	295	292	99%
Conditional Grant to Community Devt Assistants Non	2,379	1,190	50%	595	595	100%
Conditional Grant to Women Youth and Disability Gr	8,568	4,284	50%	2,142	2,142	100%
Conditional transfers to Special Grant for PWDs	17,888	8,944	50%	4,472	4,472	100%
Locally Raised Revenues	4,486	0	0%	1,121	0	0%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	36,193	34,059	94%	9,048	12,991	144%
District Unconditional Grant - Non Wage	10,000	5,024	50%	2,500	2,512	100%
Transfer of District Unconditional Grant - Wage	80,006	7,951	10%	20,002	3,976	20%
<i>Development Revenues</i>	246,286	205,272	83%	49,363	83,122	168%
Donor Funding	100,000	52,918	53%	25,000	0	0%
LGMSD (Former LGDP)	10,597	21,874	206%	2,649	19,571	739%
Locally Raised Revenues	850	0	0%	213	0	0%
Unspent balances – Conditional Grants	48,833	48,833	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	69,184	73,263	106%	17,296	59,344	343%
District Equalisation Grant	16,822	8,384	50%	4,206	4,208	100%
Total Revenues	419,878	272,004	65%	92,761	112,449	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,592	55,740	32%	43,239	21,042	49%
Wage	80,006	32,191	40%	20,002	12,991	65%
Non Wage	93,586	23,548	25%	23,238	8,052	35%
<i>Development Expenditure</i>	246,286	178,408	72%	49,522	76,715	155%
Domestic Development	146,286	125,490	86%	24,522	72,797	297%
Donor Development	100,000	52,918	53%	25,000	3,918	16%
Total Expenditure	419,879	234,147	56%	92,762	97,757	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,993	6%			
<i>Development Balances</i>		26,864	11%			
Domestic Development		26,864	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		37,857	9%			

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

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

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

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	4	1
No. of Active Community Development Workers	10	1
No. FAL Learners Trained	4	1
No. of children cases (Juveniles) handled and settled	4	1
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	10	1
No. of women councils supported	4	1
Function Cost (US\$ '000)	419,879	234,147
Cost of Workplan (US\$ '000):	419,879	234,147

Key achievements of the quarter included supervision and monitoring of FAL activities and supervision of FAL centers; technical backstopping to LLGs; operations of the department; IDD celebrations held at the district headquarters; supervision of projects under special grant for PWDs, support to CDWs (NW); Executive meetings for Youth, Women and Disability councils done; social inquiry and transportation of juvenile offenders done, and birth registration of children under 5 years done.

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	740,653	641,664	87%	36,532	16,363	45%
Conditional Grant to PAF monitoring	23,635	11,938	51%	5,909	5,969	101%
Locally Raised Revenues	9,364	0	0%	2,341	0	0%
Unspent balances – UnConditional Grants	4,496	0	0%	1,124	0	0%
Other Transfers from Central Government	594,327	589,327	99%	0	0	
Multi-Sectoral Transfers to LLGs	52,267	23,360	45%	13,067	1,875	14%
District Unconditional Grant - Non Wage	25,438	11,780	46%	6,360	5,890	93%
Transfer of District Unconditional Grant - Wage	31,126	5,258	17%	7,732	2,629	34%
<i>Development Revenues</i>	71,493	26,359	37%	17,873	11,492	64%
LGMSD (Former LGDP)	56,704	24,055	42%	14,176	11,492	81%
Multi-Sectoral Transfers to LLGs	14,789	2,304	16%	3,697	0	0%
Total Revenues	812,146	668,023	82%	54,405	27,856	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	740,653	638,794	86%	36,766	19,603	53%
Wage	31,126	9,008	29%	7,781	4,504	58%
Non Wage	709,527	629,786	89%	28,985	15,100	52%
<i>Development Expenditure</i>	71,493	22,198	31%	17,638	18,904	107%
Domestic Development	71,493	22,198	31%	17,638	18,904	107%
Donor Development	0	0		0	0	
Total Expenditure	812,146	660,992	81%	54,405	38,507	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,869	0%			
<i>Development Balances</i>		4,161	6%			
Domestic Development		4,161	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,031	1%			

Cumulative Revenue outturn for DPU for the quarter amounted to UGX. 668,023,000=, giving performance of 82% of annual Departmental Budget. It is worth noting that upto 92% of the Departmental budget this time was funds for the National population and Housing Census for the District, all of which was spent in Quarter 1 of the FY, thus the high %age of performance. Overall expenditure outturn for the Quarter stood at UGX.660,992,000= representing 81% of the annual Budget. An unspent balance of UGX.7,031,000= representing 1% of the annual budget remained on Account by end of Quarter. These are funds for Activities of DDPII formulation and the District Client Charter both of which are on-going.

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

UGX.7,031,000= representing 1% of the annual budget remained on Account by end of Quarter. These are funds for Activities of DDPII formulation and the District Client Charter both of which are on-going.

(ii) Highlights of Physical Performance

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

Vote: 587 Zombo District**2014/15 Quarter 2*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
<i>Function Cost (UShs '000)</i>	812,146	<i>660,992</i>
<i>Cost of Workplan (UShs '000):</i>	<i>812,146</i>	<i>660,992</i>

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

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,058	21,452	32%	16,765	9,790	58%
Conditional Grant to PAF monitoring	1,662	886	53%	416	443	107%
Locally Raised Revenues	9,924	0	0%	2,481	0	0%
Multi-Sectoral Transfers to LLGs	20,125	9,888	49%	5,031	4,008	80%
District Unconditional Grant - Non Wage	13,070	6,410	49%	3,268	3,205	98%
Transfer of District Unconditional Grant - Wage	22,277	4,268	19%	5,569	2,134	38%
<i>Development Revenues</i>	7,470	3,348	45%	1,868	1,621	87%
LGMSD (Former LGDP)	7,000	3,348	48%	1,750	1,621	93%
Locally Raised Revenues	470	0	0%	118	0	0%
Total Revenues	74,528	24,800	33%	18,632	11,412	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,058	21,451	32%	16,765	9,789	58%
Wage	22,277	12,284	55%	5,569	6,142	110%
Non Wage	44,781	9,167	20%	11,195	3,647	33%
<i>Development Expenditure</i>	7,470	3,348	45%	1,868	1,621	87%
Domestic Development	7,470	3,348	45%	1,868	1,621	87%
Donor Development	0	0		0	0	
Total Expenditure	74,528	24,799	33%	18,632	11,410	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

Total Revenue outturn for the Department in the Quarter was UGX. 24,800,000=, representing 33% of the annual revenue budget for the Department, and 61% performance for Quarter 2. The low outturn can be explained by the non-remittance of LR to the Department, which constitute a good part of its budget. Expenditure outturn was 100% of revenues received and covered key areas of kilometrage, ,Audit of primary schools, audit of the LLGs, monitoring of district projects. No unspent balance remained by end of quarter.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	12	6
Date of submitting Quaterly Internal Audit Reports		28/01/2015
<i>Function Cost (UShs '000)</i>	74,528	24,799
Cost of Workplan (UShs '000):	74,528	24,799

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

Vote: 587 Zombo District

2014/15 Quarter 2

Workplan 11: Internal Audit

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

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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

Non Standard Outputs:	Salaries paid for the following categories of staff who are already in the employment of the District: 8 Subcounty Chiefs, 1 Senior Human Resource Officer, 2 Human Resource Officers, 20 Parish Chiefs, 1 Procurement Officer and 1 driver, 1 ACAO, 1 Assista	Salaries for October, November and December 2014 paid to 8 Subcounty Chiefs, 1 Senior Human Resource Officer, 14 Parish Chiefs, 1 Procurement Officer and 1 driver, 1 ACAO, 1 Assistant Procurement Officer, 1 Office Attendant and 1 office Typist in CAO's off
General Staff Salaries		16,771
Welfare and Entertainment		2,000
Printing, Stationery, Photocopying and Binding		1,009
Travel inland		6,422
Fuel, Lubricants and Oils		4,384
Maintenance - Vehicles		5,326
Wage Rec't:	55,873	16,771
Non Wage Rec't:	16,226	19,141
Domestic Dev't:		
Donor Dev't:		
Total	72,099	35,912

Output: Human Resource Management

Non Standard Outputs:	Pay Change Report Forms submitted 4 times to MOPS in Kampala, CAO, SHRO, and Accountant i/c salaries facilitated to travel 8 times to MoFPED for data capture and approval of salary payments for District staff; fuel and lubricants (petrol and engine oil)	50 Paychange reports submitted to MoPS. 50 Data capture for staff salaries done at MoPS 1513 Payslips printed for all staffs on payroll Medical expenses of 2 higher Local Government staff paid. 5 Askaris, 2 cleaners, 2 porters paid wages for J
Contract Staff Salaries (Incl. Casuals, Temporary)		2,778
Welfare and Entertainment		1,212
Printing, Stationery, Photocopying and Binding		345
Travel inland		9,510
Fuel, Lubricants and Oils		352
Wage Rec't:		
Non Wage Rec't:	12,125	14,197
Domestic Dev't:		
Donor Dev't:		
Total	12,125	14,197

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Planned CB Activities phased across 4 Quarters of the FY implemented)	Yes (1 LG capacity building plan available)
No. (and type) of capacity building sessions undertaken	5 (The following calibre of staff supported to train as per the areas expressed in their Capacity needs Assessment Report: 5 Accounts Staff supported to sit their exams In CPA, 1 Postgraduate Diploma in Human Resource; the following trainings shall be done: Discretionary Training category, Hands-on training in monitoring; training on Legislation is carried, 1 training on planning for retirement.)	3 (5 Accounts Staff supported to sit their exams In CPA, 10 LLGs supported with hands on workplan validation exercise. 1 training in Local Revenue mobilization for 10 LLGs done)
Non Standard Outputs:	nil	N/A
<i>Staff Training</i>		9,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,558	9,220
<i>Donor Dev't:</i>		
Total	11,558	9,220

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	45 (Atleast 45% of established positions are planned to be filled)	45 (LLGs of Zeu, Warr, Kango, Atyak, Nyapea, Zomb TC, Paidha TC, Jangokoro, Abanga, Paidha)
Non Standard Outputs:	Not planned	No Supervision visits made to LLGs
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

Output: Records Management

Non Standard Outputs:	180 newspapers and assorted periodicals supplied; Office stationery and computer toner bought, 200 file folders and 200 suspension files supplied; 100 litres of petrol and E/oils are procured for operation of the registry.	90 newspapers (Daily vision) bought for CAO's office. Assorted Office stationery and computer 1 toner bought. 6 file cabinets, 3 office desks and 1 cupboard in Administration and PDU repaired and maintained. 144 file folders bought for registry us
<i>Books, Periodicals & Newspapers</i>		180
<i>Computer supplies and Information Technology (IT)</i>		250

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		437
Fuel, Lubricants and Oils		378
Wage Rec't:		
Non Wage Rec't:	1,125	1,245
Domestic Dev't:		
Donor Dev't:		
Total	1,125	1,245

Output: Procurement Services

Non Standard Outputs:	2 evaluation of bids done, 2 Workshop and other official engagements requiring the Procurement Unit attended; Small office equipment such as staples, punch procured; 2 Toner and IT eqpt supplied; 62 litres of petrol lubricants bought, assorted station	Works, services, supplies and revenue sources evaluated at District HQs Zombo done once Iteneraries of PDU effectively facilitated
Advertising and Public Relations		1,560
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,130
Travel inland		1,050
Wage Rec't:		
Non Wage Rec't:	6,514	3,740
Domestic Dev't:		
Donor Dev't:		
Total	6,514	3,740

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

Non Standard Outputs:	N/A	No Outouts realised this Quarter
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,450	0
Donor Dev't:		0
Total	1,450	0

Additional information required by the sector on quarterly Performance

Construction of Office blocks in Abanga, Warr sub-counties and CAO's Office have not started. This has left sums of unspent balances for the quarter. 3 motorcycles planned under the department and Installation of solar equipments on the new PRDP office bl

2. Finance

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Date for submitting the Annual Performance Report	01/07/2014 (N/A)	31/12/2014 (-Monthly & Quarterly Performance Reports were produced.)
Non Standard Outputs:	-13 Finance Department Staff paid salaries for 3 months in the FY 2014/15; -Costs of official travels by Finance Department Staff to MoFPED and to banks met. -Support for medical treatment to Finance Department Staff given. -LGMSD Co-funding obligatio	-13 Finance Department Staff were paid salaries for the months of October, November & December 2014.
<i>General Staff Salaries</i>		8,761
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		98
<i>Bank Charges and other Bank related costs</i>		239
<i>Telecommunications</i>		0
<i>Travel inland</i>		6,352
<i>Maintenance - Vehicles</i>		772
<i>Wage Rec't:</i>	27,721	8,761
<i>Non Wage Rec't:</i>	5,358	7,711
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,079	16,472

Output: Revenue Management and Collection Services

Value of LG service tax collection	1459 (A total of UGX 1,250,000 collected from salaried employees throughout the District)	1416 (-A total Local Service Tax of at least U: Shs. 8,584,080= was collected from salaried Staff of the District in the months of October, November & December 2014.)
Value of Hotel Tax Collected	15 (A sum of UGX.600,000= targetted to be collected from Hotel tax in the District during the quarter)	20 (-Out of 5,000,000= budgeted so far no collection has been made.)
Value of Other Local Revenue Collections	10 (Targetted collection from all other LR sources from the District , and all the LLGs including Urban Councils is estimated at UGX206,502,500= during the quarter)	10 (-A total of U: Shs. 50,477,338= was collected from other local revenue source in 2nd Quarter. This collection was from LLGs and District Hqtr only, leaving out Urban Councils)
Non Standard Outputs:	Local Revenue Enhancement Committees formed both at the District Hqtr and in all LLGs. -All Local Revenue Enhancement Committee members trained on their roles & responsibilities, -Local Revenue Mobilisation & Monitoring done by Councillors. -Supervisi	-A total of at least U: Shs. 50,477,338= was collected from other Local Revenue sources in the months of October, November & December 2014.
<i>Workshops and Seminars</i>		800
<i>Computer supplies and Information Technology (IT)</i>		500

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

2. Finance

Printing, Stationery, Photocopying and Binding		161
Travel inland		13,899
Maintenance - Vehicles		200
Wage Rec't:		
Non Wage Rec't:	8,043	8,143
Domestic Dev't:		7,417
Donor Dev't:		
Total	8,043	15,560

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	01/07/2014 (-Annual workplan presented for approval before Council on 15/05/2015)	31/05/2014 (-Annual Departmental Work-Plans were produced and presented to Council for approval on 15th May 2015.)
Date of Approval of the Annual Workplan to the Council	01/07/2014 (-At least 30 copies of District Budget for FY 2014/15 produced.& presented for Council's approval.)	31/05/2014 (-At least 30 copies of approved District Budget for FY 2014/15 were produced & copies distributed to different Stake-holders.)
Non Standard Outputs:	Data from various sources collected to aid production of District Annual Budget; e.g data on local revenues, data in Central Government Transfers(IPFs), work-plans from District Departments,etc	-Data/Priorities for 2015/16 Budget were collected and presented to the District Stakeholders, at a Budget Conference, for scrutiny.
Workshops and Seminars		240
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Maintenance - Vehicles		875
Wage Rec't:		
Non Wage Rec't:	2,121	1,115
Domestic Dev't:		
Donor Dev't:		
Total	2,121	1,115

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	01/07/2014 (-Statutory Annual Financial Statements (Final Accounts) Produced and Submitted to Office of Auditor General.)	30/09/2014 (-At least 25 copies of Final Accounts for FY 2013/14 were produced and submitted to OAG.)
Non Standard Outputs:	On-spot Supervision of LLG Accounts Staff carried out and their performance assessed/technical back-stopping provided to them accordingly.	-Accountable Stationery worth U: Shs. 3,680,000= were bought in the quarter.
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		4,351
Telecommunications		90
Postage and Courier		0
Travel inland		1,332

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Maintenance - Vehicles		50
Wage Rec't:		
Non Wage Rec't:	6,548	6,323
Domestic Dev't:		
Donor Dev't:		
Total	6,548	6,323

Additional information required by the sector on quarterly Performance

The OBT system is rigid and does not accommodate un-planned for activities that come in the middle of the year.

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

Non Standard Outputs:	Clerk Asst's salary paid for 3 mths, Clerk's Office facilitated with Airtime, internet services monthly fuel, and stationery for coordination of meetings and other Council activities. Refreshments and lunch allowance and SDA provided during the 6 meeting	Clerk Asst's salary paid for 3 mths, Clerk's Office facilitated with quaterly fuel, and stationery for coordination of meetings and other Council activities. Refreshments and lunch allowance and SDA provided during the 6 meetings and other activities. 5
General Staff Salaries		34,340
Allowances		0
Medical expenses (To employees)		0
Advertising and Public Relations		180
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		531
Printing, Stationery, Photocopying and Binding		250
Telecommunications		0
Travel inland		93
Fuel, Lubricants and Oils		157
Wage Rec't:	1,869	34,340
Non Wage Rec't:	3,025	1,211
Domestic Dev't:		
Donor Dev't:		
Total	4,894	35,551

Output: LG procurement management services

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:

1 Contracts Committee meeting held

1 Contracts Committee meeting held. Approval of the list of prequalified service provider for FY 2014/15. Approval of Advrt. Bid documents, Evaluation Committee for awards of works supplies and services

Allowances		550
------------	--	-----

Welfare and Entertainment		50
---------------------------	--	----

Wage Rec't:

Non Wage Rec't:	1,200	600
-----------------	-------	-----

Domestic Dev't:

Donor Dev't:

Total	1,200	600
--------------	--------------	------------

Output: LG staff recruitment services

Non Standard Outputs:

DSC Chairperson's salary paid for 3 months, 1 DSC session facilitated, retainers paid for 3 months to DSC members; 2 internal and external travels by the Chairman and members and quarterly submission of reports by Secretary facilitated; assorted stationer

DSC Chairperson's salary paid for 3 months, 1 DSC session facilitated, retainers paid for 3 months to DSC members; 1 travel facilitated to Arua for Secretary and Chair DSC. 1 travel facilitated to Kampala for Secretary DSC to handle Publication of Advertis

Allowances		1,960
------------	--	-------

Gratuity Expenses		1,600
-------------------	--	-------

Advertising and Public Relations		2,200
----------------------------------	--	-------

Books, Periodicals & Newspapers		0
---------------------------------	--	---

Welfare and Entertainment		240
---------------------------	--	-----

Printing, Stationery, Photocopying and Binding		440
--	--	-----

Telecommunications		70
--------------------	--	----

Travel inland		570
---------------	--	-----

Fuel, Lubricants and Oils		0
---------------------------	--	---

Wage Rec't:	6,131	
-------------	-------	--

Non Wage Rec't:	6,920	7,080
-----------------	-------	-------

Domestic Dev't:

Donor Dev't:

Total	13,050	7,080
--------------	---------------	--------------

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

10 (Zombo District Headquarters)

53 (.1 transport to Kampala for submission of Minutes was facilitated. 1 DLB Meeting organised)

No. of Land board meetings

1 (Zombo District Headquarters)

1 (53 land applications were received and approved)

Non Standard Outputs:

Fuel, assorted stationeries and small office equipments required for office running procured

uel, assorted stationeries and small office equipments required for office running procured

Allowances		940
------------	--	-----

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Printing, Stationery, Photocopying and Binding		0
Travel inland		320
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,898	1,260
Domestic Dev't:		
Donor Dev't:		
Total	1,898	1,260

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Zombo District Headquarters)	0 (N/A)
No. of Auditor General's queries reviewed per LG	1 (N/A)	3 (3 FY Internal Audit reports were examined)
Non Standard Outputs:	The Secretary's office facilitated with fuel, stationery, internet and telecommunication services for coordination of PAC activities.	The Secretary's office facilitated with fuel, stationery, internet and telecommunication services for coordination of PAC activities.
Allowances		2,686
Computer supplies and Information Technology (IT)		250
Welfare and Entertainment		130
Printing, Stationery, Photocopying and Binding		100
Travel inland		300
Fuel, Lubricants and Oils		80
Wage Rec't:		
Non Wage Rec't:	3,933	3,546
Domestic Dev't:		
Donor Dev't:		
Total	3,933	3,546

Output: LG Political and executive oversight

Non Standard Outputs:	3 months salaries paid to political leaders; Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision and coordinating with other stakeholders. Chairman's motorvehicle repaired, fuel provided to execut	3 months salaries paid to political leaders; Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision and coordinating with other stakeholders. Chairman's motorvehicle repaired, fuel provided to execut
Allowances		1,605
Gratuity Expenses		6,400
Travel inland		3,998
Fuel, Lubricants and Oils		1,902
Maintenance - Vehicles		2,795

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

3. Statutory Bodies

Wage Rec't:	32,854	
Non Wage Rec't:	30,038	16,700
Domestic Dev't:		
Donor Dev't:		
Total	62,892	16,700

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	1 (Zombo District Headquarters)	1 (1 Training for DLB members, HOD and Representative of Alur Kingdom was conducted.)
Non Standard Outputs:	N/A	Not planned
Workshops and Seminars		2,200
Wage Rec't:		
Non Wage Rec't:	1,190	2,200
Domestic Dev't:		
Donor Dev't:		
Total	1,190	2,200

Output: Standing Committees Services

Non Standard Outputs:	1standing committee meetings held 2council meeting held 3 DEC meeting held	1 Council meeting was organised, 1 Standing Committee meeting was organised, Councillors were facilitated with transport refund and sitting allowances in 2 meetings,
Allowances		3,300
Travel inland		2,103
Wage Rec't:		
Non Wage Rec't:	7,980	5,403
Domestic Dev't:		
Donor Dev't:		
Total	7,980	5,403

Additional information required by the sector on quarterly Performance

/

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

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:	1 functional MSIPs supported at district level.	Not implemented
	1 quarterly regional and national planning and review meeting attended by district officials.	
	Acquisition, establishment, marking of plot labels and management of trial sites of technology inputs for	

<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	38,836	0
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	5,194	0
<i>Donor Dev't:</i>		
Total	44,030	0

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

Non Standard Outputs:	General staffs salaries paid for 3 months.	13 General staffs salaries paid for 3 months.(October to December 2014/15)
	3 graduate staffs paid their monthly wages for 3 months from agricultural extension wage bill.	Office equipments, stationery and computer accessories procured for DPO's office.
	Zombo VTC and Paduba VTC headmen paid their 3 months contract wages.	Zombo VTC and Paduba VTC headmen paid their 3 months contract wages.
	1 round of technical backstopping of	1 joint technical a

<i>General Staff Salaries</i>		18,825
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		640
<i>Advertising and Public Relations</i>		996
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		584
<i>Travel inland</i>		1,982
<i>Maintenance - Vehicles</i>		446
<i>Wage Rec't:</i>	44,172	18,825
<i>Non Wage Rec't:</i>	5,305	4,648
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,477	23,473

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for.)	0 (Not planned)
---	----------------------	-----------------

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	1 technical demonstrations on control of crop pests and diseases of crops conducted.	7 technical demonstrations conducted in the subcounties of Kango, Atyak and Jangokoro
	1 Coordination visits to Line Ministry and other Development Partners and 1 workshop and seminars attended by the DAO.	1 coordination visit and 3 workshops attended
	1 plant clinic operationalized at the district	Assorted office stationery and airtime for communications procured in the DAO's office
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		98
Telecommunications		125
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,028	125
Domestic Dev't:	4,667	398
Donor Dev't:		
Total	5,695	523

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1000 (450 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.	0 (413 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.
	475 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.	398 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.
	75 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council.)	95 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council.)
No of livestock by types using dips constructed	0 (Not planned for.)	0 (Not planned)
No. of livestock vaccinated	20000 (20000 local chicken vaccinated against New Castle Disease (NCD) district wide.)	0 (Planned awaiting for procurement of vaccines for treatment of New Castle Disease (NCD) district wide)
Non Standard Outputs:	45 disease surveillance exercises conducted on epidemic animal diseases and animal diseases of public health importance district wide.	2 disease surveillance exercises conducted on epidemic animal diseases and animal diseases of public health importance district wide.
	10 Sub County inception meetings on cattle re-stocking programme 2014/15 conducted with all Sub County stakeholders	10 Sub County inception meetings on cattle re-stocking programme 2014/15 conducted with all Sub County stakeholders.
Workshops and Seminars		5,953
Small Office Equipment		439
Travel inland		0
Maintenance - Vehicles		200

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,413	5,953
------------------------	-------	-------

<i>Domestic Dev't:</i>	3,861	639
------------------------	-------	-----

Donor Dev't:

Total	9,274	6,591
--------------	--------------	--------------

Output: Fisheries regulation

Quantity of fish harvested	5000 (5000 fish amounting to 2500 kg harvested from fish farms district wide.)	0 (Not implemented)
No. of fish ponds stocked	4 (4 fish ponds stocked with fish.)	0 (Not implemented)
No. of fish ponds constructed and maintained	1 (Establishment of 1 fish cage for demonstrations in Nyagak mini- lake.)	0 (Awaiting clearance from the Directorate of Fisheries Resource and the district procurement committee.)
Non Standard Outputs:	1 set of fisheries data collected from fish markets and fish farms done. 1 coordination visits and 1 seminars and workshops made and attended respectively by the DFO. 1 training conducted for fish farmers on good aquaculture practices district wide	2 set of fisheries data collected from fish markets and fish farms done. 1 coordination visits and 2 seminars and workshops made and attended respectively by the DFO. 1 training conducted for fish farmers on good aquaculture practices in Nyapea su
<i>Workshops and Seminars</i>		600
<i>Medical and Agricultural supplies</i>		400
<i>Travel inland</i>		645
<i>Maintenance - Vehicles</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,028	1,645
<i>Domestic Dev't:</i>	3,639	400
<i>Donor Dev't:</i>		
Total	4,667	2,045

Output: Support to DATICs

Non Standard Outputs:	Machines and farm buildings maintained in working and in-habitable conditions (Procurement of 1 sub - immersible pump for the DFI water system done.) 33 youths trained in Agri Skills Development. Weeding 5 acres of technology plots done. Wages	No machines and farm buildings maintained in the quarter All the 16 Contract workers wages paid tot staffs in the DATIC paid for 3 months from October to December 2014/15 FY. 27 youths trained in the fields of Piggery, Poultry and Horticulture at
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,503
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		418
<i>Medical and Agricultural supplies</i>		2,411

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing

Fuel, Lubricants and Oils		625
---------------------------	--	-----

Maintenance – Machinery, Equipment & Furniture		0
--	--	---

Wage Rec't:

Non Wage Rec't:	7,500	9,957
-----------------	-------	-------

Domestic Dev't:	849	0
-----------------	-----	---

Donor Dev't:	9,240	
--------------	-------	--

Total	17,589	9,957
--------------	---------------	--------------

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

No. of abattoirs rehabilitated in Urban areas	0 (Not planned for.)	0 (Not planned)
---	----------------------	-----------------

No. of abattoirs constructed in Urban areas	0 ()	1 (One mini-abattoir constructed in Paidha Town Council but not yet completed)
---	------	--

Non Standard Outputs:	Not planned for.	Not planned for.
-----------------------	------------------	------------------

Non Residential buildings (Depreciation)		0
--	--	---

Wage Rec't:		0
-------------	--	---

Non Wage Rec't:		0
-----------------	--	---

Domestic Dev't:	18,822	0
-----------------	--------	---

Donor Dev't:		0
--------------	--	---

Total	18,822	0
--------------	---------------	----------

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

No of awareness radio shows participated in	0 (Not planned for.)	0 (Not planned for.)
---	----------------------	----------------------

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for.)	0 (Not planned)
---	----------------------	-----------------

No of businesses issued with trade licenses	0 (Not planned for.)	0 (Not planned)
---	----------------------	-----------------

No of businesses inspected for compliance to the law	0 (Not planned for.)	0 (Not planned)
--	----------------------	-----------------

Non Standard Outputs:	1workshops and seminars attended by District Commercial Office.	1workshops and seminars attended by District Commercial Office.
-----------------------	---	---

Travel inland		890
---------------	--	-----

Wage Rec't:

Non Wage Rec't:	165	890
-----------------	-----	-----

Domestic Dev't:

Donor Dev't:

Total	165	890
--------------	------------	------------

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Additional information required by the sector on quarterly Performance

No other information to provide.

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

Non Standard Outputs:	183 HWs in Zombo District paid salaries for 3 months of Oct - Dec 2014	184 HWs in Zombo District paid salaries for 3 months of Oct - Dec 2014	
	1 former PREFA staff paid salary arrears for 4 months.	Routine administrative travels and field visits facilitated	
	Routine administrative travels and field visits facilitated	Sputum samples from TB patients collected and sent for external quality assurance	
	Sputum samples from TB patients collected and sent for exter	Assorted office equipments within	
General Staff Salaries			334,524
Contract Staff Salaries (Incl. Casuals, Temporary)			0
Workshops and Seminars			1,700
Computer supplies and Information Technology (IT)			0
Welfare and Entertainment			1,000
Printing, Stationery, Photocopying and Binding			300
Bank Charges and other Bank related costs			0
Information and communications technology (ICT)			300
Travel inland			102,611
Fuel, Lubricants and Oils			1,500
Maintenance - Vehicles			2,091
Maintenance – Machinery, Equipment & Furniture			115
Maintenance – Other			799
Wage Rec't:	367,007		334,524
Non Wage Rec't:	26,665		71,438
Domestic Dev't:	520		
Donor Dev't:	160,334		38,978
Total	554,525		444,940

Output: Promotion of Sanitation and Hygiene

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	1 advocacy meeting on hygiene and sanitation at the district level and 5 at sub-county level conducted.	Sub-county level Sanitation advocacy District Sanitation forum
	CLTS scaled up in 117 villages across zombo district.	
	Home improvement campaign in 8 sub-counties and 2 town councils conducted.	
	Supply ch	
<i>Welfare and Entertainment</i>		485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	29,555	485
<i>Donor Dev't:</i>		
Total	29,555	485

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

No. and proportion of deliveries conducted in the Govt. health facilities	625 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	715 (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 inpatients that visited the Govt. health facilities.	1000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	1129 (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.)	34185 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (All villages in Zombo District)	80 (All villages in Zombo District)
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.)	1733 (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 approved posts filled with qualified health workers	77 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	77 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	143 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	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.)
Non Standard Outputs:	N/A	N/A
Conditional transfers for PHC- Non wage		0
Wage Rec't:		0
Non Wage Rec't:	21,643	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	21,643	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	2 Kitchen Shade at Zeu HC III (1) and Otheko HC II (1) constructed	1 VIP (4 stance) latrine in Mundhel HC II Completed
	1 Medical Health Care Waste Pit at Paidha HC III constructed.	1 VIP (4 stance) latrine in Papoga HC II Completed
Non Residential buildings (Depreciation)		18,006
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,759	18,006
Donor Dev't:		0
Total	15,759	18,006
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	0 (N/A)	0 (No activity done this quarter)
No of staff houses rehabilitated	0 (N/A)	0 (No activity Planned)
Non Standard Outputs:	N/A	No activity Planned
Residential buildings (Depreciation)		5,589
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,151	5,589
Donor Dev't:		0
Total	16,151	5,589
Output: PRDP-Specialist health equipment and machinery		
Value of medical equipment procured	0 (N/A)	0 (items supplied in previous qtr)
Non Standard Outputs:	N/A	N/A

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

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

No. of Students passing in grade one	100 (100 pupils pasing in grade one in the District from all the Primary schools)	51 (51 Pupils passed in Grade one in various schools in the District)
No. of pupils enrolled in UPE	62381 (Disbursement of UPE Capitation Grants to the 93 Government Aided Primary Schools in the 10 Lower Local Government in Zombo Schools District.All the 93 Government Aided enrolled 62,381 Pupils in the District.)	62381 (62381pupils enrolled in various schools in the Qtr)
No. of student drop-outs	2000 (2000 pupils drop out in various schools in the District)	100 (100 Pupils drop out in the Qtr)
No. of pupils sitting PLE	1890 (1890 pupils sitting PLE examination in the FY)	1400 (1400 pupils sat for PLE across the disstrict)
Non Standard Outputs:	NA	No Plan
<i>LG Conditional grants</i>		112,806

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Wage Rec't:		0
Non Wage Rec't:	142,787	112,806
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	142,787	112,806

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

No. of classrooms rehabilitated in UPE	0 (No Budget)	0 (No Plan)
No. of classrooms constructed in UPE	0 (Planned in the Qtr3 Under procurement process)	0 (Output not Planned)
Non Standard Outputs:	NA	No plan

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	57,888	0
Donor Dev't:		0
Total	57,888	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (No Plan)
No. of latrine stances constructed	0 (N/A)	0 (No Plan)
Non Standard Outputs:	NA	No Plan

Other Fixed Assets (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,988	0
Donor Dev't:		0
Total	3,988	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (No Plan)
Non Standard Outputs:	NA	No Plan

Furniture and fittings (Depreciation) 18,440

Feasibility Studies for Capital Works 0

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	18,440
<i>Donor Dev't:</i>		0
Total	0	18,440

6. Education

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	18,440
<i>Donor Dev't:</i>		0
Total	0	18,440

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

No. of students passing O level	12 (12 expected students passing O level planned in the Qtr)	5 (5 students passed "O" level exams in Grade one in Pakadha, Paidha SS and Aluka secondary schools)
No. of teaching and non teaching staff paid	199 (Salaries paid for 3 months to 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District: These are Warr Girls S.S in Ngira Parish Warr S/C, St. Aloysius College Nyapea in Oyeyo Parish Nyapea S/C, Akuka S.S in Ogusi Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)	199 (Salaries paid for 3 months to 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District: These are Warr Girls S.S in Ngira Parish Warr S/C, St. Aloysius College Nyapea in Oyeyo Parish Nyapea S/C, Akuka S.S in Ogusi Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)
No. of students sitting O level	425 (425 students sitting O level in a calendar year)	425 (425 students sat for O Level Examination in the Qtr)
Non Standard Outputs:	NA	No Plan
<i>General Staff Salaries</i>		157,290
<i>Wage Rec't:</i>	220,121	157,290
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	220,121	157,290

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

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

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Wage Rec't:		0
Non Wage Rec't:	98,237	97,854
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	98,237	97,854

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

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

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

Non Standard Outputs:	To pay 2 Educational staff for a period of 3 months during the Qtr. 8 consultations and meetings are made and attended by all the education staff nationally and regionally. A.all the UNICEFactivities are carried out in the District of zombo,assorted s	2 Educational Staff at District level paid Salaries for 3 months in the Qtr PLE management and Support done in the Qtr New Guideline from the Ministry collected in the Qtr Office stationary procured in Education office Department Vehicle service
<i>General Staff Salaries</i>		5,413
<i>Commissions and related charges</i>		1,945
<i>Printing, Stationery, Photocopying and Binding</i>		1,258
<i>Bank Charges and other Bank related costs</i>		518
<i>Telecommunications</i>		120
<i>Rent – (Produced Assets) to other govt. units</i>		9,834
<i>Travel inland</i>		3,451
<i>Maintenance - Vehicles</i>		1,633

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Wage Rec't:	5,497	5,413
Non Wage Rec't:	2,746	8,925
Domestic Dev't:	10,053	9,834
Donor Dev't:		
Total	18,295	24,172

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 inspection reports prepared and submitted to Council)	1 (1 inspection reports prepared in the Qtr)
No. of tertiary institutions inspected in quarter	1 (2 Tertiary Colleges of Ora Technical Institute and Paidha PTC. Inspected)	2 (2 Tertiary Colleges of Ora Technical Institute and Paidha PTC. Inspected in the qtr)
No. of secondary schools inspected in quarter	3 (3 Secondary Schools both Government and Private Schools in the District are inspected)	4 (4 Secondary Schools both Government and Private Schools in the District are inspected)
No. of primary schools inspected in quarter	41 (92 Government aided primary schools and 38 private primary schools and 34 ECD centers visited across the district..)	35 (35 primary schools inspected in the Qtr)
Non Standard Outputs:	NA	No Plan
Travel inland		14,268
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	14,646	14,268
Domestic Dev't:		
Donor Dev't:		
Total	14,646	14,268

Additional information required by the sector on quarterly Performance

Failure of UNICEF to releases the money as planned

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

Non Standard Outputs:	3 months Salaries to Staff in the District paid	3 months Salaries to Staff in the District paid
	1 consultation visits made to Kampala.	Procured 213.17 ltrs of Fuel for Daily office Run
	1 work plans and 1 quarterly reports submitted to Uganda Road Fund in Kampala	The DE travelled to Arua for DAR meeting on Project Planning
	388.75 litres worth of fuel procured for office operation, Vehicles and other mac	Procured 5 reams for Papers for Printery services in the department
		Facilitation for wor
General Staff Salaries		6,026
Workshops and Seminars		240
Computer supplies and Information Technology (IT)		220

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Printing, Stationery, Photocopying and Binding		415
Small Office Equipment		500
Travel inland		417
Fuel, Lubricants and Oils		753
Maintenance - Civil		27,208
Wage Rec't:	4,953	6,026
Non Wage Rec't:	4,622	2,545
Domestic Dev't:	45,313	27,208
Donor Dev't:		
Total	54,887	35,778

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

Length in Km of District roads periodically maintained	8 (Selected sections of deteriorated roads periodically maintained. Culvert installation done at critical locations in 3 sub counties of Abanga, Paidha, Kango)	0 (Output not achieved)
No. of bridges maintained	0 (Not Planned)	0 (No Planned output)
Length in Km of District roads routinely maintained	281 (District roads routinely maintained in all Parishes of Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties)	121 (121 km of District roads routinely maintained in all Parishes of Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties)
	Culverts cleaned at all locations in all Parishes and Sub Counties. Assorted road tools supplied to road workers	Culverts cleaned, Bush clearing and Back filling done at all locations in all Parishes and Sub Counties.
	Culvert inslled in needed locations)	Culvert installation on District roads begun in respectively site and the works were on going by the time of reporting)
Non Standard Outputs:	Roads and bridge works in all Parishes in Abanga, Atyak, Jangokoro, Kango, Nyapea, Paidha, Warr & Zeu Sub Counties supervised and monitored	3 Supervision of Manual roads maintenance done in the quarter, Monitoring by Designated Agencies done in the Qtr ,Completion of Timber decking at Nyagak stream in Jangokoro, Supply and installation of culverts on District roads, Completion of stream cul
Conditional transfers for Road Maintenance		7,383
Wage Rec't:		0
Non Wage Rec't:	72,000	7,383
Domestic Dev't:		0
Donor Dev't:		0
Total	72,000	7,383

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

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Non Standard Outputs:

4 District plant and equipments maintained during the Quarter

Procured Oils and lubricants for Motor Grader, Grader pump repair, mechanical Engineer travel to Gulu Regional Workshop for consultation, Routine maintenance and Service of JMC vehicle at FAW, Collection of dump Truck tyre from Gulu

Maintenance – Machinery, Equipment & Furniture

15,845

Wage Rec't:

Non Wage Rec't:

30,619

15,845

Domestic Dev't:

0

Donor Dev't:

Total**30,619****15,845****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.

400 litres of fuel procured for general office operation. Location of delivery was the district headquarter.

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

1 Lot of assorted stationery was procured on quarterly basis for office use at the district headquarter at a total cost of 400,000/=

Monthly salary f

Sectot

General Staff Salaries

5,144

Printing, Stationery, Photocopying and Binding

400

Telecommunications

270

Travel inland

971

Fuel, Lubricants and Oils

1,400

Wage Rec't:

5,724

5,144

Non Wage Rec't:

0

Domestic Dev't:

5,334

3,041

Donor Dev't:

Total**11,058****8,185****Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings

1 (To be conducted at the district Headquarter)

1 (Meeting was conducted at the district Headquarter)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

0 (Not planned for the quarter)

0 (Non planned for)

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	10 (water quality analysis of atleast 10 water sources. Location of water sources shall be all new water sources constructed in the financial year and old suspicious sources.)	0 (Not achieved)
No. of supervision visits during and after construction	16 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc)	0 (Not achieved as works are yet to commence)
No. of sources tested for water quality	20 (Locations shall be all new water sources constructed in the quarter and old suspicious sources)	0 (Not achieved)
Non Standard Outputs:	Data collection and analysis on water sources done once at a cost of	Reports submitted to Ministry of Water and Environment
	2 Workshops, national consultations attended and financed	Finance staff facilitated to carry out transaction in the banks quite distant from the headquarter.
	5 water points inspection visits after construction. Net budget allocation 300,000/=	
	Carryout specific sector monito	
Allowances		60
Welfare and Entertainment		320
Printing, Stationery, Photocopying and Binding		146
Travel inland		971
Wage Rec't:		
Non Wage Rec't:	169	
Domestic Dev't:	3,618	1,497
Donor Dev't:		
Total	3,787	1,497

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned due to fund limitatians)	0 (Training will be conducted in fourth quarter.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	1 (Radio jingle was run over radio paidha, 80 radio spots conducted.)
No. of water user committees formed.	10 (Locations of water sources being constructed in the FY.)	15 (Water user committees formed in 15 additional communities to benefit from new water sources)
No. of water and Sanitation promotional events undertaken	4 (communities sensitized on critical requirements of sanitaion as well as other other conditions for acquization of safe water source)	15 (Follow up visit and sensitization done on planned communities. Locations are all those planned for new water sources as in itemized budget.)
No. Of Water User Committee members trained	87 (Locations of water points earmarked for construction in FY 2014/15)	210 (All water user committees in 30 planned communities have been trained.)

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

Non Standard Outputs:

extension staff meetings to be conducted. Total annual budget Location district headquarter

1 extension staff meeting was conducted at the district Headquarter.

communities to be given post construction support. Locations are for all new water sources for FY 2013/14.

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

3 communities given feed back on fulfilment

Allowances		2,156
Welfare and Entertainment		755
Printing, Stationery, Photocopying and Binding		1,532
Telecommunications		1,033
Travel inland		1,250

Wage Rec't:

Non Wage Rec't:

1,613

Domestic Dev't:

5,418

6,726

Donor Dev't:

Total**7,031****6,726****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Caryy out home improvement campaign in 18 villages in two sub counties of Warr and Nyapea

Data verification and update was done in 18 villages in Patek Parish Nyapea sub county and Anyola Parish in Atyak Sub County.

Allowances		1,000
Welfare and Entertainment		320
Travel inland		4,491

Wage Rec't:

Non Wage Rec't:

5,750

5,811

Domestic Dev't:

Donor Dev't:

Total**5,750****5,811****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 1,400,000/=

Servicing of motorcycle done once during the quarter.

Major service of motorvehicle LG-0067-38 done to bring it to

Transport equipment		322
---------------------	--	-----

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,471	322
Donor Dev't:		0
Total	5,471	322

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computer accessories and consumables procured	1 set of computers and accessories procured for use by Assistant Water Officer and ADWO incharge mobilisation.
-----------------------	---	--

Machinery and equipment		2,000
-------------------------	--	-------

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	500	2,000
Donor Dev't:		0
Total	500	2,000

Additional information required by the sector on quarterly Performance

procure more road plants, Expedite recruitment of staffs in the department

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

Non Standard Outputs:	3staffs recruited and remunerated in Natural Resources Department (1DNRO, 1 Land Officer, 1 Physical Planner, to be recruited) 1 motor cycle maintained, oils and lubricants procured @ 500,000 Stationeries and small office equipments procured for Natu	4staffs remunerated in Natural Resources Department (1Environment officer, 1 Forestry officer, 1 Forestry Guard and 1 Forestry Ranger Stationeries and small office equipments procured for Natural resources office Departmental staff travels for Natio
-----------------------	--	---

Printing, Stationery, Photocopying and Binding		300
--	--	-----

General Staff Salaries		7,671
------------------------	--	-------

Travel abroad		275
---------------	--	-----

Wage Rec't:	6,223	7,671
Non Wage Rec't:	1,150	575
Domestic Dev't:		0
Donor Dev't:		
Total	7,373	8,245

Output: Tree Planting and Afforestation

Area (Ha) of trees established	2 (2 acres of eucalyptus woodlot maintained at	2 (2 acres of Eucalyptus maintained at Patek
--------------------------------	--	--

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
(planted and surviving)	Patek Paduk village @ 500,000)	Paduk village Abira east Ward in Zombo Town Council)
Number of people (Men and Women) participating in tree planting days	100 (An average of 100 men and women participating in tree planting programs in Kango and Paidha sub-counties)	0 (Output Not Achieved in the Qtr)
Non Standard Outputs:	Nursery operation in two sub-counties of (Piadha and Kango) @ 1,500,000	2Nursery beds established at the sub-counties H/Q of (Piadha and Kango)
Contract Staff Salaries (Incl. Casuals, Temporary)		500
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	1,250	2,000
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,000
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (5 monitoring and compliance surveys and inspections done in Lendu, Osi, Uru and Awang forest serves in the district@ 1,000,000)	1 (5 monitoring and compliance surveys and inspections done in Lendu, Osi, Uru and Awang forest serves in the district@ 1,000,000)
Non Standard Outputs:	Not Planned	No Output Planned
Travel inland		1,470
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	740	1,470
Donor Dev't:		
Total	740	1,470
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (Planned in Qtr 1 and 4)	1 (1 watershed management committees formed and trained around Nyagak and Ceda in Thanga and Pakadha parishes in Jangokoro and Abanga S/cty)
Non Standard Outputs:	Conducted Pro-active and Reactive compliance monitoring to minimise encroachment in Wetland around Aniza, ndaro and Ora streams and river respectively in Warr and Kango sub-counties respectively	Not achieved in the Qtr
Allowances		682
Printing, Stationery, Photocopying and Binding		108
Fuel, Lubricants and Oils		342

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 882 1,132*Domestic Dev't:**Donor Dev't:***Total** 882 1,132**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	0 (Planned in Qtr 1,3 and 4)	0 (Output planned achieved in Qtr 1)
No. of Wetland Action Plans and regulations developed	0 (Planned in Qtr 3)	0 (Planned in Qtr 3)
Non Standard Outputs:	No output planned	Conducted 1 sensitisation meeting with wetland land committees around ceda stream in jangokoro sub-county

Workshops and Seminars 618*Printing, Stationery, Photocopying and Binding* 50*Wage Rec't:**Non Wage Rec't:* 953 668*Domestic Dev't:**Donor Dev't:***Total** 953 668**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	3 (12 Sensitisation meeting/Training conducted at Parish levels for the communities heavily affected by the Environmental degradation on monitoring skills)	3 (Sensitisation meeting/Training conducted at Parish levels for the communities in the sub-counties of Abanga, Jangokoro, Paidha TC, Nyapea, and Paidha.)
Non Standard Outputs:	Planned in Quarter 3	Planned in Quarter 3

Workshops and Seminars 7,390*Printing, Stationery, Photocopying and Binding* 400*Bank Charges and other Bank related costs* 77*Telecommunications* 74*Travel inland* 1,290*Maintenance - Vehicles* 100*Wage Rec't:**Non Wage Rec't:* 10,103 9,331*Domestic Dev't:**Donor Dev't:***Total** 10,103 9,331**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (1 Environmental monitoring visitis in Zombo Tc council done)	1 (1Environmental compliance monitoring visitis conducted in Kango, Warr, Atyak, Jangokoro, and Abanga)
--	---	---

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

Non Standard Outputs:	Not Planned	Output not Planned in the Qtr
Printing, Stationery, Photocopying and Binding		100
Travel inland		3,200
Maintenance - Vehicles		50
Wage Rec't:		
Non Wage Rec't:	3,356	3,350
Domestic Dev't:		
Donor Dev't:		
Total	3,356	3,350

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

Non Standard Outputs:	Planned in qtr 3 and 4	Planned in qtr 3 and 4
Land		12,371
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,214	12,371
Donor Dev't:		0
Total	6,214	12,371

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	12 Officers at both the district and the LLGs paid salaries for 12 months.	12 Officers at both the district and the LLGs paid salaries for 12 months.
	Small assorted office stationery procured and computers and accessories maintained	Small assorted office stationery procured and computers and accessories maintained
	Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLG	Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLG
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>	20,002	0
<i>Non Wage Rec't:</i>	1,972	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	21,973	0
Output: Probation and Welfare Support		
No. of children settled	1 (OVC committees followed up at both lower and higher LG, support visits and follow up on OVC made within and outside the district, annual subscription for maintenance of the regional remand home in arua made.)	1 (OVC committees followed up at both lower and higher LG, support visits and follow up on OVC made within and outside the district, annual subscription for maintenance of the regional remand home in arua made.)
Non Standard Outputs:	Birth registration of all children under 5 years undertaken in all 10 LLGs.	Birth registration of all children under 5 years undertaken in all 10 LLGs.
<i>Allowances</i>		4,998
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,108	1,080
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	25,000	3,918
Total	26,108	4,998
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (CDWs in all the 10 LLGs facilitated with stationery and fuel to mobilize communities to participation in all government development programmes)	1 (DWs in all the 10 LLGs facilitated with stationery and fuel to mobilize communities to participation in all government development programmes)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		95
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	595	595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	595	595
Output: Adult Learning		
No. FAL Learners Trained	(Quarterly Support supervision conducted in all 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, Nyapea, Paidha SC, paidha TC, Warr, Zeu and Zombo TC)	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)

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

9. Community Based Services

	Annual Literacy day celebrated	
	Annual Proficiency test done by all registered learners in all 10 LLGs)	
Non Standard Outputs:	NA	NA
Allowances		140
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Travel inland		610
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,348	750
Domestic Dev't:	2,206	
Donor Dev't:		
Total	4,554	750

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	4 quarterly district executive women council held, 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.
Allowances		850
Workshops and Seminars		0
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	875	1,450
Domestic Dev't:	500	
Donor Dev't:		
Total	1,375	1,450

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(Facilitate the supervision of Youth and children activities in all the 10 LLGs on quarterly basis.)	1 (Youth and children activities monitored during the quarter)
Non Standard Outputs:	Identification of beneficiaries	NA
Allowances		843
Welfare and Entertainment		0
Travel inland		500

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Wage Rec't:

Non Wage Rec't: 843 1,343

Domestic Dev't: 500

Donor Dev't:

Total 1,343 1,343**Output: Support to Youth Councils**

No. of Youth councils supported	(District youth council executive committee meetings held quarterly, travel inland made to all the 10 LLGs)	1 (District youth council executive committee meetings held quarterly, travel inland made to all the 10 LLGs)
---------------------------------	---	---

Non Standard Outputs: NA

Allowances 714

Workshops and Seminars 0

Wage Rec't:

Non Wage Rec't: 714 714

Domestic Dev't:

Donor Dev't:

Total 714 714**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	1 (Atleast 10 PWD groups funded under SGPWD-1 in each LLG, 4 district PWD council executive committee meetings held, international disability day held in the district, annual stakeholders review meeting held, training of sub project PMC's and PWD council held, quarterly supervision and monitoring of PWD sub projects done in all the 10 LLGs.	1 (District Disability Executive committee held the quarterly meeting and sub-projects under special grant were monitored. Also the IDD was celebrated at district level.)
---	--	--

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

Non Standard Outputs: Mobilization and sensitization on special grants Sub-projects done in all 10 LLGs. Mobilization and sensitization on special grants Sub-projects done in all 10 LLGs.

Allowances 234

Workshops and Seminars 1,100

Printing, Stationery, Photocopying and Binding 0

Travel inland 0

Fuel, Lubricants and Oils 600

Wage Rec't:

Non Wage Rec't: 5,185 1,934

Domestic Dev't: 0

Donor Dev't:

Total 5,185 1,934**Output: Representation on Women's Councils**

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

No. of women councils supported	(Support to quarterly executive meetings of the district Women council; celebration of womens day and mobilization and supervision of the 10 LLGs women council activities.)	1 (Support to quarterly executive meetings of the district Women council)
---------------------------------	--	---

Non Standard Outputs: NA

Allowances 186

Travel inland 0

Wage Rec't:

Non Wage Rec't: 714 186

Domestic Dev't:

Donor Dev't:

Total 714 186

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

Non Standard Outputs: Procurement process initiated.

Other Structures 20,770

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 4,201 20,770

Donor Dev't: 0

Total 4,201 20,770

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: NA

Furniture and fittings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0

Donor Dev't: 0

Total 0 0

Output: Other Capital

Non Standard Outputs: NA

Machinery and equipment 0

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Additional information required by the sector on quarterly Performance

The closure of CDD account and merging it with the main CBS account has affected balance on account since this was not provided in the budget. Also the YLP operational funds are to be directed to CBS main account as a new revenue source and this is envisaged.

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

Non Standard Outputs:	1 Senior Planner and 1 Population Officer remunerated for 3 months in the DPU; 4 Workshops/Consultations outside the District requiring the Planner attended to in each quarter, Internet modem subscribed to for 3 months; An estimated 315 litres of fuel	1 Planner only remunerated in the DPU during the Quarter, Planner who is PRDP Coordinator, CFO, Procurement Officer and District Engineer facilitated to attend a 1-day PRDP implementation Meeting organized by IGG H/Qs in Gulu, an assortment of Cartridges, P
General Staff Salaries		2,629
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		1,390
Printing, Stationery, Photocopying and Binding		557
Telecommunications		264
General Supply of Goods and Services		0
Travel inland		310
Carriage, Haulage, Freight and transport hire		690
Fuel, Lubricants and Oils		980
Wage Rec't:	7,781	2,629
Non Wage Rec't:	3,858	4,191
Domestic Dev't:	0	
Donor Dev't:		
Total	11,639	6,819

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (1 council meeting held in the quarter)	1 (1 council meeting held in the quarter)
No of qualified staff in the Unit	2 (1 Senior Planner and 1 Population Officer remunerated at the DPU)	1 (1 Planner only remunerated in the DPU, planned recruitments not yet done)

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

10. Planning

No of Minutes of TPC meetings	3 (Atleast 3 DTPC Meetings held on a monthly basis during the quarter at the district H/Qs)	3 (3 DTPC Meetings held on a monthly basis during the quarter at the district H/Qs during the quarter)
Non Standard Outputs:	District Budget Conference organized and reported on; District Client Charter finalized and submitted to MoPS	District Budget Conference organized and reported on, District Client Charter not yet prepared.
<i>Workshops and Seminars</i>		5,059
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,333	1,345
<i>Domestic Dev't:</i>	2,118	3,714
<i>Donor Dev't:</i>		
Total	4,450	5,059

Output: Demographic data collection

Non Standard Outputs:	HoDs and their Planning FPs, and 20 LLG Staff with responsibility for Planning mentored on integration of Population indicators for National Assessment in their Development Plans and respective Reports;	Planned Output for the Quarter not yet achieved
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	530	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	530	0

Output: Development Planning

Non Standard Outputs:	5- year DDP2 for FY2s 2015/16-2019/20 formulated and approved by the District Council	Planner and Population Officer facilitated for 1 Peer Workshop with Colleague Planners from the West Nile subregion on the Development Planning Guidelines; 1-day workshop organised to roll-out LG Development Planning Guidelines to 45 participants from the D
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		4,827

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

Wage Rec't:

Non Wage Rec't: 824 0

Domestic Dev't: 6,011 4,827

Donor Dev't:

Total 6,835 4,827**Output: Operational Planning**

Non Standard Outputs:

A minimum of 3 DTPC Meetings held in the qtr; Budget Performance Reports prepared for quarter 1 of FY 2014/15, 10 LLGs supported to quarterly generate and submit their Budget Performance information for intergration into the District Quarterly Budget Pe

3 DTPC Meetings held, 10 LLGs and 12 Departments supported to prepare their Budget Performance Reports for submission to MoFPED, Budget Performance Report for Quarter 1 of FY 2014/15 prepared and submitted to the MoFPED and 10 Sector Line Ministries, Ver

Workshops and Seminars 758

Printing, Stationery, Photocopying and Binding 2,949

Travel inland 1,832

Wage Rec't:

Non Wage Rec't: 1,330 3,480

Domestic Dev't: 1,979 2,059

Donor Dev't:

Total 3,308 5,539**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

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

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

Travel inland 12,034

Wage Rec't:

Non Wage Rec't: 5,909 6,034

Domestic Dev't: 1,753 6,000

Donor Dev't:

Total 7,662 12,034**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Vote: 587 Zombo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

11. Internal Audit

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		2,134
<i>Wage Rec't:</i>	5,569	2,134
<i>Non Wage Rec't:</i>	2,400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,969	2,134

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	28/01/2015 (District Headquarters)	28/01/2015 (District Headquarters)
No. of Internal Department Audits	3 (92 primary schools audited at the various sub countries, District projects monitored at the various project sites, Special audit investigations carried when ever required, Procurement of fuel and lubricants done on quarterly basis, The LLGs audited at the various LLGs headquarters.)	3 (92 primary schools audited at the various sub counties, District projects monitored at the various project sites, The LLGs audited at the various LLGs headquarters.)
Non Standard Outputs:	Administrative/ Draft audit reports produced for administrative consideration.	Administrative/ Draft audit reports produced for administrative consideration and action
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,268
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,764	3,647
<i>Domestic Dev't:</i>	1,868	1,621
<i>Donor Dev't:</i>		
Total	5,632	5,268

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,485,791	1,949,292
<i>Non Wage Rec't:</i>	503,509	503,509
<i>Domestic Dev't:</i>	164,054	164,054
<i>Donor Dev't:</i>		
Total	2,659,750	2,659,750

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	35 staffs of administration calibre employed in the Service of the District remunerated, 8 others to be employed during the FY are also remunerated, CAO's official travels facilitated ; 2 Vehicles maintained in Administration Department, 2,250 Ltrs of Petrol procured to run Office Generators over a period of 12 months, National functions (independence day and NRM day) celebrated; Monitoring of projects on a quarterly basis.	6 months salaries of July - December 2014 paid to 8 Subcounty Chiefs, 1 Senior Human Resource Officer, 14 Parish Chiefs, 1 Procurement Officer and 1 driver, 1 ACAO, 1 Assistant Procurement Officer, 1 Office Attendant and 1 office Typist in CAO's office.	0	1) Inadequate staffing of the administration department affected implementation of activities/program 2) Inadequate funding to the department. 3) Inadequate Office space and facilities for the department.
-----------------------	---	---	---	--

Expenditure

211101 General Staff Salaries	223,493		30,997		13.9%
221009 Welfare and Entertainment	3,000		2,790		93.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,325		66.3%
227001 Travel inland	35,270		14,262		40.4%
227004 Fuel, Lubricants and Oils	14,632		6,884		47.0%
228002 Maintenance - Vehicles	10,000		5,741		57.4%
Wage Rec't:	223,493	Wage Rec't:	30,997	Wage Rec't:	13.9%
Non Wage Rec't:	64,902	Non Wage Rec't:	31,002	Non Wage Rec't:	47.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	288,395	Total	61,999	Total	21.5%

Output: Human Resource Management

0	1) Inadequate staffing of the administration department affected implementation of activities/program 2) Inadequate funding to the department. 3) Inadequate Office space and facilities for the department.
---	--

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs: Pay Change Report Forms submitted 12 times to MOPS in Kampala, CAO, SHRO, and Accountant i/c salaries facilitated to travel 24 times to MoFPED for data capture and approval of salary payments for District staff; fuel and lubricants (petrol and engine oil) procured for operation of HRO office; payroll/slips are printed monthly; staff welfare including medical and funeral expenses met; Monthly wages and lunch allowances paid to the Askaris, other contractors and interns.

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	3,218	53.6%
221009 Welfare and Entertainment	6,000	1,212	20.2%
221011 Printing, Stationery, Photocopying and Binding	8,379	705	8.4%
227001 Travel inland	26,718	10,596	39.7%
227004 Fuel, Lubricants and Oils	1,404	352	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,501	16,083	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,501	16,083	33.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (1 LG capacity building plan available)	0	1) Inadequate staffing of the administration department affected implementation of activities/program 2) Inadequate funding to the department. 3) Inadequate Office space and facilities for the department.
---	----	---	---	--

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

No. (and type) of capacity building sessions undertaken 26 (i) 12 accounts staff supported for CPA exams, (ii) 1 staff is supported for Administrative Law Course, (iii) 1 staff supported for PGD in HRM, (iv) 1 staff supported for PGD in Urban governance (v) 1 hands-on training in monitoring held, (vi) 1 training on Local Revenue Mobilization is carried, (vii) a tour for political leaders is arranged, (viii) 1 training in environmental screening is effected, (vix) 1 training each on gender and HIV/AIDS mainstreaming are done, (x) training in OBT for HLG and LLG staff is done, (xi) 1 training in new procurement guidelines is held, (xii) induction of over 120 newly recruited staff held, (xiii) 1 capacity needs assessment is carried, (xiv) reporting and coordination of CBG activities done, (xv) training politicians on Legislation and Local Government and making By-laws is done, (xvi) 1 training on planning for retirement.under.)

4 (1 Capacity enhancement training in OBT for HLG and LLG conducted.
5 Accounts Staff supported to sit their exams In CPA,
10 LLGs supported with hands on workplan validation exercise.
1 training in Local Revenue mobilization for 10 LLGs done)

15.38

Non Standard Outputs:

nil

N/A

Expenditure

221003 Staff Training	46,230	9,220	19.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,230	9,220	19.9%
Donor Dev't:		0	0.0%
Total	46,230	9,220	19.9%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled 45 (Recruitment processes undertaken to lift the staffing level from the current 35% to 45% in the FY.) 45 (LLGs of Zeu, Warr, Kango, Atyak, Nyapea, Zomb TC, Paidha TC, Jangokoro, Abanga, Paidha) 100.00 1) Inadequate staffing of the administration department affected implementation of activities/program

Non Standard Outputs: A total 40 Supervision visits conducted in 10 LLGs on quarterly basis No Supervision visits made to LLGs 2) Inadequate funding to the department.

Expenditure

227001 Travel inland	4,000	1,122	28.1%
----------------------	-------	-------	-------

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

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

Output: Records Management

Non Standard Outputs:	Newspapers supplied daily to Registry; stationery and computer toner, Fuel and Lubricants procured, post office rented and pre printed files supplied.	180 newspapers (Daily vision) bought for CAO's office.	0	1) No service provider for repair and maintenance of office equipment prequalified. 2) Inadequate funding for records management unit.
-----------------------	--	--	---	---

Expenditure

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

Output: Procurement Services

Non Standard Outputs:	(i) Technical evaluation of bids done 6 times, (ii) bids advert published 2 times in the national paper, (iv) assorted stationery purchased, (v) assorted small equipment bought, (vi) 4 computer tonner are supplied, (vii) 64.1 litres of petrol and engine oil are procured quarterly for office operation	2 evaluations of works, services, supplies and revenue sources done. 1 advert for bids run in the daily newvision.	0	1) Inadequate funding to the unit 2) Inadequate office space
-----------------------	---	---	---	---

Expenditure

221001 Advertising and Public Relations	7,000	3,760	53.7%
221009 Welfare and Entertainment	5,495	1,770	32.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,850	46.3%
227001 Travel inland	3,560	1,050	29.5%

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,055	Non Wage Rec't:	8,430	Non Wage Rec't:	32.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,055	Total	8,430	Total	32.4%

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

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

Expenditure

231006 Furniture and fittings (Depreciation)	5,800	6,300	108.6%
--	-------	-------	--------

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,800	Domestic Dev't:	6,300	Domestic Dev't:	108.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,800	Total	6,300	Total	108.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/09/2014 (Annual Performance Report submitted by 30/09/2014)	31/12/2014 (-Monthly & Quarterly Performance Reports were produced, covering Quarters 1 and 2.)	#Error	Limited/Small number of Staff in the Department affects performance of the Department . Also lack of efficient means of transport makes it hard to reach out to Sub-Counties for routine supervision.
---	--	---	--------	---

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	-13 Finance Department Staff paid salaries for 12 months in the FY 2014/15; -Costs of official travels by Finance Department Staff to MoFPED and to banks met. -Official travels to LLGs to assess their performance made. -Support for medical treatment to Finance Department Staff given. -LGMSD Co-funding obligation met. -Vehicles in the Department are maintained.	13 Finance Department Staff were paid salaries for the months of July, August, September, October, November & December 2014.
-----------------------	---	--

Expenditure

211101 General Staff Salaries	110,883	18,776	16.9%		
221008 Computer supplies and Information Technology (IT)	0	700	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	119	N/A		
221014 Bank Charges and other Bank related costs	0	500	N/A		
222001 Telecommunications	0	88	N/A		
227001 Travel inland	6,383	8,091	126.8%		
228002 Maintenance - Vehicles	1,500	772	51.5%		
Wage Rec't:	110,883	Wage Rec't:	18,776	Wage Rec't:	16.9%
Non Wage Rec't:	21,431	Non Wage Rec't:	10,270	Non Wage Rec't:	47.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	132,314	Total	29,046	Total	22.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	5000000 (A total of UGX5,000,000 collected from salaried employees throughout the District)	1416 (-A total Local Service Tax of at least U: Shs. 35,910,875= was collected from salaried Staff of the District in the months of July, August, September & October, November & December 2014.)	.03	-Most Local Revenue Sources have low yields and the tax-payers generally are low income earners. -Lack of efficient means of transport makes it hard for Finance Department Staff to carry out regular supervision of local revenue collection & management.
Value of Other Local Revenue Collections	826010000 (An estimated total of UGX.826,010,000= to be collected from all other LR sources in the District, Subcounties and Urban Councils in the District)	10 (-A total of U: Shs. 76,424,635= was collected from other local revenue sources in 1st and 2nd Quarters. This collection was from LLGs and District Hqtr only, leaving out Urban Councils)	.00	
Value of Hotel Tax Collected	2400000 (An estimated UGX2,400,000= collected in local Hotel tax in the FY)	20 (-Out of 5,000,000= budgeted so far no collection has been made.)	.00	

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	<ul style="list-style-type: none"> - Local Revenue Enhancement Committees formed both at the District Hqtr and in all LLGs. -All Local Revenue Enhancement Committee members trained on their roles & responsibilities, -Local Revenue Mobilisation & Monitoring done by Councillors. -Supervision of local revenue collection done by District Local Revenue Enhancement Committee. -Annual 5-Year Local Revenue Enhancement Plan reviewed/produced. 	<ul style="list-style-type: none"> -A total of at least U: Shs. 76,424,635= was collected from other Local Revenue sources in the months of July, August, September, October, November & December 2014.
-----------------------	--	--

Expenditure

221002 Workshops and Seminars	2,800	800	28.6%
221008 Computer supplies and Information Technology (IT)	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,100	161	14.6%
227001 Travel inland	26,670	19,243	72.2%
228002 Maintenance - Vehicles	600	200	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,170	13,487	41.9%
Domestic Dev't:		7,417	0.0%
Donor Dev't:		0	0.0%
Total	32,170	20,904	65.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	31/05/2014 (Annual Departmental Work-Plans were produced and presented to Council for approval on 15th May 2015.)	0	-Many changes in the IPF Figures communicated by the Central Government affects prompt preparation of the Budget.
Date of Approval of the Annual Workplan to the Council	31/05/2014 (-Annual District Budget/Finance Department work-plan produced and presented to Council for approval on or before 31st May 2014.)	31/05/2014 (-At least 30 copies of approved District Budget for FY 2014/15 were produced & copies distributed to different Stake-holders.)	#Error	-In-adequate funding affects performance to full capacity.
Non Standard Outputs:	-Data from various sources collected to aid production of District Annual Budget; e.g data on local revenues, data in Central Government Transfers(IPFs), work-plans from District Departments,etc	-Data/Priorities for 2015/16 Budget were collected and presented to the District Stakeholders, at a Budget Conference, for scrutiny.		

Expenditure

221002 Workshops and Seminars	1,300	240	18.5%
-------------------------------	-------	-----	-------

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

221008 Computer supplies and Information Technology (IT)	750	500	66.7%	
221011 Printing, Stationery, Photocopying and Binding	3,400	360	10.6%	
228002 Maintenance - Vehicles	150	875	583.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,482	1,975	Non Wage Rec't:	23.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,482	1,975	Total	23.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2014 (-Statutory Annual Financial Statements (Final Accounts) Produced and Submitted to Office of Auditor General.)	30/09/2014 (-At least 25 copies of Final Accounts for FY 2013/14 were produced and submitted to OAG.)	#Error	-Due to limited number of Staff in the Department, production of Final Accounts tends to delay.
Non Standard Outputs:	-Assorted Accountable Stationery (used for revenue collection & other office transactions) procured. -On-spot Supervision of LLG Accounts Staff carried out and their performance assessed/technical back-stopping provided to them accordingly.	-Accountable Stationery worth a total of U: Shs. 9,180,000= were bought in 1st & 2nd Quarters.		-Due to inadequate fund allocation to the Department, procurement of Accountable Stationery is always under-budgeted.

Expenditure

221008 Computer supplies and Information Technology (IT)	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	9,500	10,171	107.1%	
222001 Telecommunications	0	90	N/A	
222002 Postage and Courier	0	3	N/A	
227001 Travel inland	15,699	14,517	92.5%	
228002 Maintenance - Vehicles	0	50	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	26,199	25,331	Non Wage Rec't:	96.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	26,199	25,331	Total	96.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	Clerk Asst's salary paid for 12 mths, Clerk's Office facilitated with Airtime for coordinating 12 meetings, internet services and monthly fuel for coordination and during meetings and other Council administrative works provided, refreshments provided during the 12 meetings, Council motor cycle repaired and maintained and mins of 12 meetings and other council docs produced; legal books provided to all 22 councilors and for office; 1 computer laptop procured for the Clerk's office; Lunch and SDA paid to staff during official duties and to ex-officios during meetings; medical assistance provided to staff whenever in need; 4 external tavel by staff facilitated; consumables procured for office; announcements and PR facilitated; 2 desks, 1 filing cabinets, curtains and 20 waiting chairs procured.	Clerk Asst's salary paid for 6 mths, Clerk's Office facilitated with quaterly fuel, and stationery for coordination of meetings and other Council activities. Refreshments and lunch allowance and SDA provided during the 8 meetings and other activities. M	0	None allocation of local Revenue to carry out Council meetings which led to under performance.
-----------------------	---	---	---	--

Expenditure

211101 General Staff Salaries	7,477	68,680	918.6%
211103 Allowances	1,000	250	25.0%
213001 Medical expenses (To employees)	200	300	150.0%
221001 Advertising and Public Relations	1,000	360	36.0%
221008 Computer supplies and Information Technology (IT)	2,500	390	15.6%
221009 Welfare and Entertainment	1,200	731	60.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	625	31.3%
222001 Telecommunications	300	30	10.0%
227001 Travel inland	700	705	100.7%
227004 Fuel, Lubricants and Oils	1,500	313	20.9%

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>	7,477	<i>Wage Rec't:</i>	68,680	<i>Wage Rec't:</i>	918.6%
<i>Non Wage Rec't:</i>	12,100	<i>Non Wage Rec't:</i>	3,704	<i>Non Wage Rec't:</i>	30.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,577	Total	72,384	Total	369.7%

Output: LG procurement management services

Non Standard Outputs:	At least 6 Contract Committee meetings facilitated during the year and allowances paid to the members	2 Contracts Committee meeting held. Prequalification of service provider for FY 2014/2015 Approval of the list of prequalified service provider for FY 2014/15. Approval of Advrt. Bid documents, Evaluation Committee for awards of works supplies and services	0	Inadequate allocation of fund which led to under performance of the sector.
-----------------------	---	---	---	---

Expenditure

211103 Allowances	4,800	1,100	22.9%
221009 Welfare and Entertainment	0	50	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,800	1,150	24.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,800	1,150	24.0%

Output: LG staff recruitment services

0	The major challenge faced has been under allocation which made some arrears to DSC to be outstanding. There was over performance during the quarter because of outstanding issues of confirmation and transfer of services for Teachers and Health workers.
---	---

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	DSC Chairperson's salary paid for 12 months, atleast 4 DSC sessions facilitated, retainers paid for 12 months to DSC members; 8 internal and external travels by the Chairman and members and quarterly submission of reports by Secretary facilitated; assorted stationery, fuel and other consumables procured to facilitate operations in the DSC Office; legal books and other guidelines procured for members. Airtime and Internet services paid for quarterly; bank charges paid quarterly; computer and office eqpt repaired and maintained throughout the year; Subscriptions to the DSC Ass of Uganda made. At least 2 newspaper adverts made in the national papers; 1 laptop and 1 printer procured	DSC Chairperson's salary paid for 6 months, 1 DSC session facilitated, 6 months Retainer fees for DSC members paid.; 1 travel facilitated to Arua for Secretary and Chair DSC. 2 travels to Kampala for Secretary DSC facilitated.; assorted stationery procured
-----------------------	---	--

Expenditure

211103 Allowances	7,081	5,230	73.9%		
213004 Gratuity Expenses	2,400	1,600	66.7%		
221001 Advertising and Public Relations	8,061	2,200	27.3%		
221007 Books, Periodicals & Newspapers	220	329	149.5%		
221009 Welfare and Entertainment	1,000	672	67.2%		
221011 Printing, Stationery, Photocopying and Binding	1,000	440	44.0%		
222001 Telecommunications	281	140	49.8%		
227001 Travel inland	3,360	2,058	61.3%		
227004 Fuel, Lubricants and Oils	400	100	25.0%		
Wage Rec't:	24,523	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,678	Non Wage Rec't:	12,769	Non Wage Rec't:	46.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,201	Total	12,769	Total	24.5%

Output: LG Land management services

No. of Land board meetings	()	2 (74 land application were received and approved)	0	The performance was as planned for the quarter.
No. of land applications (registration, renewal, lease extensions) cleared	40 (Upto 40 Land applications disposed for lease, registration, etc.)	74 (.1 transport to Kampala for submission of Minutes was facilitated. 2 DLB meetings facilitated.)	185.00	

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

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

Expenditure

211103 Allowances	5,000	2,540	50.8%
221011 Printing, Stationery, Photocopying and Binding	220	50	22.7%
227001 Travel inland	1,000	930	93.0%
227004 Fuel, Lubricants and Oils	800	40	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,593	3,560	46.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,593	3,560	46.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	3 (N/A)	0	The performance was as per the planned activities. However, there is a challenge of being understaffed.
No. of Auditor Generals queries reviewed per LG	(At least 1 FY's Auditor General's report reviewed and submitted to the relevant offices; At least 2 FY'S Internal Audit and other Special Audit reports reviewed and reports submitted to the relevant offices.)	4 (6 Internal Audit reports were examined. 2 Town Council Internal audit reports were examined)	0	
Non Standard Outputs:	Fuel, stationery and telecommunication expenses of PAC Office met.	The Secretary's office facilitated with fuel, stationery, internet and telecommunication services for coordination of PAC activities.		

Expenditure

211103 Allowances	9,800	5,131	52.4%
221008 Computer supplies and Information Technology (IT)	700	250	35.7%
221009 Welfare and Entertainment	800	328	41.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
227001 Travel inland	2,490	1,120	45.0%
227004 Fuel, Lubricants and Oils	440	220	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,730	7,349	46.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,730	7,349	46.7%

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies**Output: LG Political and executive oversight**

Non Standard Outputs:	Salaries paid to political leaders and Ex-Gratia paid to LCs for 12 mths; Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision, consultation and coordinating with other stakeholders; chairman's vehicle repaired	6 months salaries paid to political leaders; Chairman and other Executives facilitated to carry out their executive roles including monitoring, supervision and coordinating with other stakeholders. Chairman's motorvehicle repaired, fuel provided to execut	0	There has the challenge of under allocation in the Department which Chairmans travel.	
<i>Expenditure</i>					
211103 Allowances	3,558	4,805		135.0%	
213004 Gratuity Expenses	94,036	6,400		6.8%	
227001 Travel inland	4,500	7,368		163.7%	
227004 Fuel, Lubricants and Oils	8,600	3,222		37.5%	
228002 Maintenance - Vehicles	8,500	4,094		48.2%	
Wage Rec't:	131,414	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	120,154	Non Wage Rec't:	25,889	Non Wage Rec't:	21.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	251,568	Total	25,889	Total	10.3%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	2 (1 Capacity Building training held for the DLB members at the district headquarters and another one held in 2 clusters to train area land committees and other stakeholders on their roles and land ownership issues.)	1 (1 Training for DLB members, HOD and Representative of Alur Kingdom was conducted.)	50.00	The performance has been as planned but little availability of fund made few number of participants to be invited eg. Land Board members from the Sub county.	
Non Standard Outputs:	N/A				
Expenditure					
221002 Workshops and Seminars	4,759	2,200		46.2%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,759	Non Wage Rec't:	2,200	Non Wage Rec't:	46.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,759	Total	2,200	Total	46.2%

Output: Standing Committees Services

0	There is a challenge of poor allocation of local revenue which led to under performance
---	---

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

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

Expenditure

211103 Allowances	19,200	6,600	34.4%
227001 Travel inland	11,119	4,433	39.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,919	11,033	34.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,919	11,033	34.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NAADS disbanded by the government

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

Non Standard Outputs: 4 functional MSIPs supported at district level. Not implemented

1 functional Farmer Forum supported

4 quarterly regional and national planning and review meetings attended by district officials.

4 District NAADS monitoring and evaluation activities conducted.

District quarterly financial and process audits of NAADS participating Sub Counties done.

District quarterly technical audits and quality assurance of NAADS participating Sub Counties done.

Office running expenses (utilities, stationery and other office consumables) met.

Communication and information costs met.

1 DNC, 10 SNCs and 20 AASPs severance package paid.

Participation in 2 regional Adaptive Research Planning and Review meetings attended by district officials.

Expenditure

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

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

0 Lack of adequate staffs in the department especially

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	General staffs salaries paid for 12 months.	13 General staffs salaries paid for 3 months.(October to December 2014/15)		at the Lower local governments and in the district with one staff exiting from Livestock sector.
	3 graduate staffs (1 Animal Production Officer, 1 Agricultural Officer and 1 Fisheries Officer) recruited and paid their monthly wages .	Office equipments, stationery and computer accessories procured for DPO's office.		Lack of logistical support to effectively supervise work especially transport means.
	Zombo VTC and Paduba VTC headmen paid their 12 months contract wages.	Zombo VTC and Paduba VTC headmen paid their 3 months contract wages.		
	2 rounds of technical backstopping of LLGs staffs conducted by the District Production Officer.	1 joint technical a		
	4 workshops and seminars and 4 coordination visits attended by the District Production Officer.			
	4 joint technical and political monitoring and supervision of Production activities conducted.			
	3 agricultural shows / trade shows attended.			
	6 farmer radio talk shows conducted.			
	Technical support to Zombo District Farmers Associations given.			
	District Internal Audit supported to perform financial audit exercise of Production activities.			
	Office equipments, stationery and computer accessories procured for DPO's office.			

Expenditure

211101 General Staff Salaries	176,687	32,958	18.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,920	640	33.3%
221001 Advertising and Public Relations	3,000	1,826	60.9%
221008 Computer supplies and Information Technology (IT)	1,000	750	75.0%
221011 Printing, Stationery, Photocopying and Binding	500	584	116.8%
227001 Travel inland	4,782	4,560	95.3%

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

228002 Maintenance - Vehicles **500** 446 89.2%

<i>Wage Rec't:</i>	176,687	<i>Wage Rec't:</i>	32,958	<i>Wage Rec't:</i>	18.7%
<i>Non Wage Rec't:</i>	21,221	<i>Non Wage Rec't:</i>	8,806	<i>Non Wage Rec't:</i>	41.5%
<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	197,909	Total	41,764	Total	21.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for.)	0 (Not planned)	0	Lack of Frontline staffs to help in mobilisation of farmers in the subcounties for disease control interventions
Non Standard Outputs:	4 technical demonstrations on control of crop pests and diseases of crops conducted (Banana Bacterial Wilt Disease and others crop diseases and pests) in Jangokoro, Warr, Paidha and Zombo Town Council.	7 technical demonstrations conducted in the subcounties of Kango, Atyak and Jangokoro		
	1820 Kg of potato seeds procured and distributed to 15 farmers district wide.	1 coordination visit and 3 workshops attended		
	8 subcounties with 2 groups supported and trained on oil seed crops.	Assorted office stationery and airtime for communications procured in the DAO's office		Lack of logistical support and Backstopping from the centre.
	2 trainings organized for potato seed producers in 4 LLGs (30 seed producers targeted).			
	4 Coordination visits to Line Ministry and other Development Partners and 4 workshops and seminars attended by the DAO.			
	1 plant clinic operationalized at the district headquarter.			
	1 Motorcycle and 1 computer maintained in working conditions by the DAO.			
	Assorted office stationery procured and communication with stakeholders facilitated.			

Expenditure

221008 Computer supplies and Information Technology (IT)	1,200	420	35.0%
221011 Printing, Stationery, Photocopying and Binding	1,296	196	15.1%
222001 Telecommunications	800	325	40.6%

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

227001 Travel inland	2,480	4,300	173.4%
227004 Fuel, Lubricants and Oils	4,400	2,400	54.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,113	<i>Non Wage Rec't:</i>	7,025	<i>Non Wage Rec't:</i>	170.8%
<i>Domestic Dev't:</i>	18,668	<i>Domestic Dev't:</i>	616	<i>Domestic Dev't:</i>	3.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,781	Total	7,641	Total	33.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4000 (1,800 goats and sheep slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.	0 (Animals specified taken to the different slaughter slabs, Vet staffs available at the slaughter venues to assess the animals)	.00	General lack of logistics for carrying out field activities for officers in the district headquarters
	1,900 h/cattle slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council slaughter slabs.			
	300 pigs slaughtered at Alangi, Zeu, Warr, Padea and Paidha Town Council.)			
No of livestock by types using dips constructed	0 (Not planned for.)	0 (N/A)	0	
No. of livestock vaccinated	21000 (20000 local chicken vaccinated against New Castle Disease (NCD) district wide.	0 (Planned awaiting for procurement of vaccines for treatment of New Castle Disease (NCD) district wide)	.00	
	1000 dogs and cats vaccinated against Rabies disease district wide.)			

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

Non Standard Outputs:	<p>20 improved piglets procured and distributed to 10 households.</p> <p>10 Sub County inception meetings on cattle re-stocking programme 2014/15 conducted with all Sub County stakeholders.</p> <p>44 Parish beneficiaries selection meetings with eventual selection of 368 potential beneficiaries conducted under the cattle re-stocking programme.</p> <p>10 beneficiaries sensitization and training workshops conducted under the cattle re-stocking programme.</p> <p>20 technical verification exercises of cattle supplied under the cattle re-stocking programme done.</p> <p>4 rounds of monitoring exercises of the cattle re-stocking programme done by District stakeholders.</p> <p>180 disease surveillance exercises conducted on epidemic animal diseases and animal diseases of public health importance and 4 rounds of technical backstopping exercise of LLG's staffs done district wide.</p> <p>100 heads of cattle inseminated with high quality semen obtained from NAGRC&DB district wide.</p> <p>Kilometrage allowance paid to DVO quarterly for use of private vehicle for official work.</p> <p>4 coordination visits to Line Ministry and 4 workshops and seminars made and attended by the DVO respectively.</p> <p>Cold chain maintained on vaccines.</p>	<p>2 disease surveillance exercises conducted on epidemic animal diseases and animal diseases of public health importance district wide.</p> <p>10 Sub County inception meetings on cattle re-stocking programme 2014/15 conducted with all Sub County stakeholders.</p>		
-----------------------	---	--	--	--

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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

DVO's office management facilitated.

Expenditure

221002 Workshops and Seminars	12,273	5,953	48.5%
221012 Small Office Equipment	150	877	584.8%
227001 Travel inland	9,979	990	9.9%
228002 Maintenance - Vehicles	3,760	400	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,652	6,943	32.1%
Domestic Dev't:	15,445	1,277	8.3%
Donor Dev't:		0	0.0%
Total	37,097	8,220	22.2%

Output: Fisheries regulation

Quantity of fish harvested	10000 (10,000 fish amounting to 5000 kg harvested from fish farms district wide.)	0 (N/A)	.00	Delays in the procurement process of the department equipments and inputs.
No. of fish ponds stocked	6 (4 fish ponds and 2 cages stocked with fish.)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	6 (4 existing fish ponds in Nyapea and Zombo Town Councils rehabilitated. 2 fish cages established at Nyagak mini-lake.)	0 (Awaiting clearance from the Directorate of Fisheries Resource and the district procurement committee.)	.00	

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	4 sets of fisheries data collected from fish markets and fish farms and procurement of 4 weighing scales for fisheries statistics in major markets done.	2 set of fisheries data collected from fish markets and fish farms done.
	4 coordination visits and 4 seminars and workshops made and attended respectively by the DFO.	1 coordination visits and 2 seminars and workshops made and attended respectively by the DFO.
	1 motorcycle in the Fisheries sector maintained in running condition.	1 training conducted for fish farmers on good aquaculture practices in Nyapea su
	4 trainings conducted for fish farmers on good aquaculture practices district wide.	
	Mini- fish hatchery at Tangala Molu - Ajei completed (procurement of water tank, water pump, tile and pipes fittings).	
	7000 fish fingerlings (5000 Clarius gariepinus and 2000 Oreochromis niloticus) procured for fish ponds stocking.	

Expenditure

221002 Workshops and Seminars	1,200	1,200	100.0%
224001 Medical and Agricultural supplies	9,797	400	4.1%
227001 Travel inland	5,176	1,200	23.2%
228002 Maintenance - Vehicles	1,200	400	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,113	2,800	68.1%
Domestic Dev't:	14,555	400	2.7%
Donor Dev't:		0	0.0%
Total	18,668	3,200	17.1%

Output: Support to DATICs

0	Low quality livestock structure Lack of substantive staffs in the DFI
---	--

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Machines and farm buildings maintained in working and inhabitable conditions (Procurement of 1 sub-immersible pump for the DFI water system done.)	No machines and farm buildings maintained in the quarter
	Weeding 10 acres of technology plots done.	All the 16 Contract workers wages paid tot staffs in the DATIC paid for 3 months from October to December 2014/15 FY.
	Wages for 16 contract workers paid.	27 youths trained in the fields of Piggery, Poultry and Horticulure
	1 motorvehicle repaired and maintained in working condition.	
	Fuel and lubricants procured for machines and vehicle.	
	Assorted farm tools and equipments procured for DFI use.	
	DATIC's coordination with ZARDI facilitated.	
	Livestock drugs / inputs and agro-chemicals procured for DATIC.	
	DATIC management costs met.	
	132 youths trained in Agri Skills Development.	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,940	11,173	70.1%
211103 Allowances	1,700	167	9.8%
221009 Welfare and Entertainment	37,480	10,036	26.8%
224001 Medical and Agricultural supplies	6,840	2,411	35.2%
227004 Fuel, Lubricants and Oils	2,500	1,250	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	3,596	179.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	28,633	95.4%
Domestic Dev't:	3,396	0	0.0%
Donor Dev't:	36,960	0	0.0%
Total	70,356	28,633	40.7%

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

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of abattoirs rehabilitated in Urban areas	0 (Not planned for.)	0 (N/A)	0	Delays in the procurement process. Inadequate funding to the sector.
No. of abattoirs constructed in Urban areas	1 (One mini abattoir in Paidha Town Council completed (internal fittings and fencing / paddocking of the area outside the slaughter hall).)	1 (One mini-abattoir constructed in Paidha Town Council but not yet completed)	100.00	
Non Standard Outputs:	Not planned for.	Not planned for.		

Expenditure

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

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

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

Expenditure

227001 Travel inland	660	1,530	231.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	660	1,530	231.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	660	1,530	231.8%

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Timely release of
PHC funds to the
department

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

Non Standard Outputs:

183 HWs in Zombo District paid salaries for 12 months

183 HWs in Zombo District paid salaries for 6 months of July - December 2014

2 former PREFA staff paid salary arrears for 4 months.

1 former PREFA staff paid salary arrears for 4 months.

Routine administrative travels and field visits facilitated

Routine administrative travels and field visits facilitated

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

Sputum samples from TB patients collected and sent for

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

5 desktop computers and 4 laptop computers maintained.

Assorted office equipments within the district health office repaired.

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

Assorted Office stationeries bought for the district health office

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

Email/online communication and reporting facilitated

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

4 DHMT meetings held.

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

PAF and other projects in the district health sector monitored.

District health office regularly cleaned.

Assorted departmental assets engraved.

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

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.

Banking services effectively transacted.

International AIDS Day commemorated.

12 months bank charges paid.

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

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

Comprehensive HIV/AIDS care including TB supported scaled up.

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

45511 children reached through PIRI in the district

Expenditure

211101 General Staff Salaries	1,468,028	669,049	45.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,803	1,281	71.0%
221002 Workshops and Seminars	4,400	3,400	77.3%
221008 Computer supplies and Information Technology (IT)	2,000	720	36.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	23,705	4,883	20.6%
221014 Bank Charges and other Bank related costs	1,982	6,167	311.1%
222003 Information and communications technology (ICT)	1,460	600	41.1%
227001 Travel inland	698,810	198,371	28.4%

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

227004 Fuel, Lubricants and Oils	6,000	2,997	50.0%		
228002 Maintenance - Vehicles	3,200	3,544	110.7%		
228003 Maintenance – Machinery, Equipment & Furniture	1,990	212	10.6%		
228004 Maintenance – Other	750	799	106.5%		
Wage Rec't:	1,468,028	Wage Rec't:	669,049	Wage Rec't:	45.6%
Non Wage Rec't:	106,649	Non Wage Rec't:	93,852	Non Wage Rec't:	88.0%
Domestic Dev't:	2,077	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	641,334	Donor Dev't:	130,120	Donor Dev't:	20.3%
Total	2,218,088	Total	893,021	Total	40.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 advocacy meeting on hygiene and sanitation at the district level and 5 at sub-county level conducted.	Sub-county level Sanitation advocacy District Sanitation forum	0	District TOTs are not yet trained by Ministry of Health
	CLTS scaled up in 117 villages across zombo district.			
	Home improvement campaign in 8 sub-counties and 2 town councils conducted.			
	Supply chain for sanitation and hygiene strengthened in 117 villages across zombo district.			
	Environment for hygiene and sanitation enabled in 10 lower local governments.			
	Sanitation and hygiene activities coordinated and supervised.			

Expenditure

221009 Welfare and Entertainment	23,031	485	2.1%		
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:	118,219	Domestic Dev't:	485	Domestic Dev't:	0.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	118,219	Total	485	Total	0.4%

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

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
%age of approved posts filled with qualified health workers	77 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	77 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	100.00	1) Timely deliveries of medicines by NMS 2) Timely release of PHC fund for facility operations
Number of trained health workers in health centers	143 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	143 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	100.00	
No. of trained health related training sessions held.	4 (4 health related training sessions held)	2 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	50.00	
Number of outpatients that visited the Govt. health facilities.	150000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	69534 (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.)	46.36	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	1437 (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.)	57.48	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Zombo District)	80 (All villages in Zombo District)	100.00	
No. of children immunized with Pentavalent vaccine	8000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	3737 (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.)	46.71	
Number of inpatients that visited the Govt. health facilities.	4000 (Paidha HC III, Otheko HC II Pamitu HC II, Jangokoro HC III, Zeu HC III, Ayaka HC II, Amwonyo HC II, Atyenda HC II, Warr HC III, Atyak HC II, Ther uru HC II, Alangi HC III, Kango HC III.)	2311 (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.)	57.78	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

263313 Conditional transfers for PHC-Non wage **86,573** 4,000 4.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	86,573	Non Wage Rec't:	4,000	Non Wage Rec't:	4.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,573	Total	4,000	Total	4.6%

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

Non Standard Outputs:	2 Kitchen Shade at Zeu HC III (1) and Otheko HC II (1) constructed	3VIP (4 stance) latrines in Theruru HC II's, Mundhel HC II & Papoga HC II Completed	0	Timely release of development funds
	3 VIP (4 stance) latrines in Theruru, Papoga and Mundhel HC II's constructed.			
	Construction of Medical Health Care Waste Pit at Paidha HC III			
	Health Store Block refurbished (demarcation and wiring)			

Expenditure

231001 Non Residential buildings (Depreciation) **63,035** 23,803 37.8%

Wage Rec't:		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:	63,035	Domestic Dev't:	23,803	Domestic Dev't:	37.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,035	Total	23,803	Total	37.8%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No activity Planned)	0 (No activity Planned)	0	Contractor abandoned the site at Papoga staff house
No of staff houses constructed	3 (3 semi-detached staff houses with kitchen in Amwonyo HC II, Agiermach HC II and Papoga proposed HC II completed)	0 (2 semi-detached staff houses with kitchen in Amwonyo HC II, Agiermach HC III completed)	.00	
Non Standard Outputs:	No activity Planned	No activity Planned		

Expenditure

231002 Residential buildings (Depreciation) **64,603** 38,024 58.9%

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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:	64,603	Domestic Dev't:	38,024	Domestic Dev't:	58.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,603	Total	38,024	Total	58.9%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	1 (30 hospital beds, blankets and mattresses for maternity ward at Otheko HC II procured)	30 (30 hospital beds, blankets and mattresses for maternity ward at Otheko HC II procured)	3000.00	No activity planned this quarter
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	18,984	16,074	84.7%
--	---------------	--------	-------

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:	18,984	Domestic Dev't:	16,074	Domestic Dev't:	84.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,984	Total	16,074	Total	84.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1020 (1020 Primary schools teachers in the 93 Government aided primary schools in 10 Lower government in Zombo District paid salaries monthly)	1020 (Salaries paid to 1020 primary Teachers across the District for 6 months from July to December 2014)	100.00	Timely Government Release by the central Government for Teachers salaries
No. of qualified primary teachers	969 (969 qualified teachers in the employment of the District)	969 (969 Primary Teachers Employed in the District)	100.00	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

211101 General Staff Salaries	6,214,013	2,595,465	41.8%
Wage Rec't:	6,214,013	Wage Rec't: 2,595,465	Wage Rec't: 41.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,214,013	Total 2,595,465	Total 41.8%

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of pupils sitting PLE	890 (Not determined by the time of Planning)	1400 (1400 PLE candidate sat for PLE across the district)	157.30	Timely Release of UPE grant to benefiting schools in the quarter
No. of Students passing in grade one	47 (47 pupils passing in grade one in the District from all the Primary schools)	51 (51 pupils passed in Grade one in recent PLE conducted)	108.51	
No. of student drop-outs	2000 (2000 pupils drop out in various schools in the District)	300 (300 pupils drop out in the 2 Qtrs)	15.00	
No. of pupils enrolled in UPE	61000 (Disbursement of UPE Capitation Grants to the 93 Government Aided Primary Schools in the 10 Lower Local Government in Zombo Schools District. All the 93 Government Aided enrolled 62,381 Pupils in the District.)	62381 (62381 pupils enrolled in the district)	102.26	
Non Standard Outputs:	NA	No Plan		

Expenditure

263101 LG Conditional grants	571,148	252,860	44.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	571,148	252,860	44.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	571,148	252,860	44.3%

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

No. of classrooms constructed in UPE	2 (2 Classroom Block with office constructed using SFG in Manzi P/s school at Abaji parish Jang okoro Sub-county, Abanga Kubi p/s in Abanga kubi Parish Zeu Sub-county, and completion of 2 classroom block at Patek-Paduk in Zombo TC, Completion of 2 classroom block at Arii p/s and payment of retention monies of projects completed in FY 2013-14.)	0 (Output not planned)	.00	Planned in Another Qtr
No. of classrooms rehabilitated in UPE	0 (Not Planned)	0 (No Plan)	0	
Non Standard Outputs:	Not Planned	No Plan		

Expenditure

231001 Non Residential buildings (Depreciation)	231,550	35,048	15.1%
---	----------------	--------	-------

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	231,550	Domestic Dev't:	35,048	Domestic Dev't:	15.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	231,550	Total	35,048	Total	15.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned)	0 (No Plan)	0	Output planned in Qtr3
No. of latrine stances constructed	5 (5 Stances of VIP Latrine constructed at Nyapea boys p/s Oyeyo parish Nyapea sub-county)	0 (No Plan)	.00	
Non Standard Outputs:	Not Planned	No Plan		

Expenditure

231007 Other Fixed Assets (Depreciation)	15,952	2,024	12.7%
--	---------------	-------	-------

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:	15,952	Domestic Dev't:	2,024	Domestic Dev't:	12.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,952	Total	2,024	Total	12.7%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	108 (108 supply of 3 seater desks at Anyola p/s (36), Atyak sc, Abanga Kubi p/s (36) in Abanga parish Zeu sc, and Agriemach p/s (36) Afere parish, Warr sc.)	0 (No Plan)	.00	Output Planner under Another output area.
Non Standard Outputs:		No Plan		

Expenditure

231006 Furniture and fittings (Depreciation)	18,247	18,440	101.1%
281502 Feasibility Studies for Capital Works	0	1,755	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,247	Domestic Dev't:	20,195	Domestic Dev't:	110.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,247	Total	20,195	Total	110.7%

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

No. of students sitting O level	()	425 (425 students Sat for O Level Examination in the Qtr2)	0	Timely releases funds to school.
---------------------------------	-----	--	---	----------------------------------

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of students passing O level	()	5 (5 students passed "O" level exams in Grade one in Pakadha, Paidha SS and Aluka secondary schools)	0	
No. of teaching and non teaching staff paid	199 (To pay 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District: These are Warr Girls S.S in Ngira Parish Warr S/C, St. Aloysius College Nyapea in Oyeyo Parish Nyapea S/C, Akuka S.S in Ogusi Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)	199 (Salaries paid for 3 months to 199 Teaching and Non Teaching Staff in all the Government Aided Secondary Schools in the District: These are Warr Girls S.S in Ngira Parish Warr S/C, St. Aloysius College Nyapea in Oyeyo Parish Nyapea S/C, Akuka S.S in Ogusi Parish Warr S/C, Pakadha Seed S.S in Pakadha Parish Abanga S/C, Jangokoro Seed S.S in Abaji Parish Jangokoro S/C and Zeu S.S in Papaoga Parish Zeu S/C)	100.00	
Non Standard Outputs:		No Plan		
<i>Expenditure</i>				
211101 General Staff Salaries	880,484	319,463	36.3%	
Wage Rec't:	880,484	Wage Rec't: 319,463	Wage Rec't: 36.3%	
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	880,484	Total 319,463	Total 36.3%	

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 (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.)	100.00	Timely releases funds to schools
Non Standard Outputs:	No Planned output	No Plan		
<i>Expenditure</i>				
263101 LG Conditional grants	392,943	196,059	49.9%	

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	392,943	<i>Non Wage Rec't:</i>	196,059	<i>Non Wage Rec't:</i>	49.9%
<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	392,943	Total	196,059	Total	49.9%

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 education across the district (Paidha PTC and ORA Technical institute)	100.00	Timely Releases to the Benefiting Institute
No. Of tertiary education Instructors paid salaries	79 (o pay 19 Teaching Staff and 20 Non Teaching Staff of Paidha PTC in Dwonga Ward and 21 Teaching Staff plus 19 Non Teaching Staff of Ora Technical Institute in Ogusi Parish Atyak S/C)	79 (A total of 79 teaching and non-teaching Staffs paid salaries in the tertiary institutions of the District, for 3 months)	100.00	
Non Standard Outputs:		No plan		

Expenditure

211101 General Staff Salaries		327,820	107,611	32.8%	
Wage Rec't:	327,820	Wage Rec't:	107,611	Wage Rec't:	32.8%
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	327,820	Total	107,611	Total	32.8%

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

0	Timely Releases and quick processing of request made the implementation of the outputs effective.
---	---

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Expenditure

211101 General Staff Salaries	21,987	10,825	49.2%		
221006 Commissions and related charges	0	1,945	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,518	1,258	50.0%		
221014 Bank Charges and other Bank related costs	0	518	N/A		
222001 Telecommunications	0	120	N/A		
223901 Rent – (Produced Assets) to other govt. units	15,000	24,510	163.4%		
227001 Travel inland	9,476	5,827	61.5%		
228002 Maintenance - Vehicles	20,199	1,633	8.1%		
Wage Rec't:	21,987	Wage Rec't:	10,825	Wage Rec't:	49.2%
Non Wage Rec't:	10,981	Non Wage Rec't:	11,301	Non Wage Rec't:	102.9%
Domestic Dev't:	40,212	Domestic Dev't:	24,510	Domestic Dev't:	61.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,180	Total	46,637	Total	63.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (12 Secondary Schools both Government and Private Schools in the District are inspected)	4 (4 Secondary Schools both Government and Private Schools in the District are inspected)	33.33	Timely Releases of Inspection Grant to the department
No. of tertiary institutions inspected in quarter	2 (2 Tertiary Colleges of Ora Technical Institute and Paidha PTC. Inspected)	2 (2 Tertiary Colleges of Ora Technical Institute and Paidha PTC. Inspected in the 2 qtrs)	100.00	
No. of inspection reports provided to Council	4 (4 inspection reports prepared and submitted to Council)	1 (1 inspection reports prepared but not submitted to the council)	25.00	

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

No. of primary schools inspected in quarter	130 (466 inspection conducted by the DIS in 92 Government aided primary schools, 38 private primary schools and 34 ECD centers visited across the district, 4 inspection reports prepared and submitted to District council annually)	35 (35 primary schools inspected in the Qtr)	26.92	
	200 Educational establishment supervised and monitored by the DEO, across the district at least once in a term			
	4 monitoring reports prepared and submitted to the District council annually.)			
Non Standard Outputs:	Output not Planned	No Plan		

Expenditure

227001 Travel inland	31,305	19,247	61.5%
227004 Fuel, Lubricants and Oils	0	2,754	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,305	22,002	70.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,305	22,002	70.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Timely Releases to the department

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs:	12 months Salaries paid to Staff in the District	6 months Salaries to Staff in the District paid
	3 consultation visits made to Kampala.	Procured 500 ltrs of Fuel for Daily office Run
	1 work plans and 4 quarterly reports prepared & submitted to Uganda Road Fund and other line Ministries in Kampala	The DE travelled to Arua for DAR meeting on Project Planning
	1 regional and national workshops attended	Procured 10 reams for Papers for Printery services in the department
	857 litres worth of fuel procured for office operation, Vehicles and other machinery in the Sector	Facilitation for wor
	12 months bank charges paid to centenary bank	
	12 slots of assorted stationeries consisting of 20 reams of printing and photocopying papers, 12 counter books, 4 boxes of pens, 10 box files, 2 boxes of stapling wires, 2 staplers, 2 punches, 2 office calculators procured and delivered to the District store for use by the department. Printing, photocopying and binding done	
	4 quarterly assorted small office equipments including 2 electric cabbles procured	
	4 office computers and accessories maintained quarterly and airtime for modem procured monthly	
	6 monthly Wages for Road gangs processed and paid	
	500 cubic metre of Murrum acquired	
	Completion of rolled over projects including Culverts installation (Nyadiel)@15,000,000, Supply of culverts moulds@8,000,000/=-, Bridge Design at Fada and Adida streams@21,000,000/=-, Palwo-Ayaka-Aringo@66,633,090, ukemu-Pei-Azii@24,450,000/=-,	

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

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

Expenditure

211101 General Staff Salaries	19,811	9,789	49.4%
221002 Workshops and Seminars	0	240	N/A
221008 Computer supplies and Information Technology (IT)	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	1,100	415	37.7%
221012 Small Office Equipment	368	566	153.9%
227001 Travel inland	6,363	2,673	42.0%
227004 Fuel, Lubricants and Oils	3,000	1,908	63.6%
228001 Maintenance - Civil	181,252	71,053	39.2%
Wage Rec't:	19,811	Wage Rec't: 9,789	Wage Rec't: 49.4%
Non Wage Rec't:	18,486	Non Wage Rec't: 6,102	Non Wage Rec't: 33.0%
Domestic Dev't:	181,252	Domestic Dev't: 71,053	Domestic Dev't: 39.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	219,549	Total 86,945	Total 39.6%

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

Length in Km of District roads periodically maintained	30 (Selected sections of Omoyo-Gamba-Congo border road in Zeu SC, Omoyo Parish and in Kango Sub County, Gamba Parish and section of Lorr-Lendu Ollu road in Zeu SC, Omoyo, Lendu & Jupamatho Parishes periodically maintained. 2 lines of culverts on Omoyo-Gamba-Congo border road in Kango SC, Gamba Parish 1 line on Lorr-Lendu-Ollu road in Zeu SC, Lendu Parish & 2 lines on Omua-Alangi road in Kango SC, Omua Parish installed.)	0 (No Output achieved so Far)	.00	Timely releases and transfer of Funds for this activity made it successful mean while the kilometer done were low due late recruitment of road gangs and lack of appropriate tools and breakdown of motor grader for mechanised maintenance.
--	--	-------------------------------	-----	--

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	281 (The following District roads routinely maintained manually:	121 (121km of District roads maintained by use of manual labourer recruited in the Qtr	43.06	
---	--	--	-------	--

14km Lorr-Lendu-Ollu road in Zeu SC, Omoyo, Lendu & Jupamatho Parishes routinely maintained	Installation of Culverts on District roads started at the 3 sites of Lendu and Omua road through contract modality.)
---	--

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

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

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

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

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

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

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

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

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

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

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

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

7a. Roads and Engineering

Parish & Nyapea SC in Oyeyo
Parish routinely maintained

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

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

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

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

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

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

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

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

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

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

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

The following road sections
maintained routinely using
equipments

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

7a. Roads and Engineering

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

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

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

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

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

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

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

2 lines of culverts on Omua-

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

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

No. of bridges maintained 0 (Output Not Planned) 0 (No achieved outputs because of the plan) 0

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

District roads conditions
surveyed

3 Supervision and 1 monitoring
by responsible stakeholder done
in the Qtr, Completion of Timber
decking at Nyagak stream in
Jangokoro, Supply and
installation of culverts on
District roads,
Completion of stream culvert
installation on Olindi stream
otheko

Expenditure

263312 Conditional transfers for Road Maintenance 288,001 9,359 3.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	288,001	Non Wage Rec't:	9,359	Non Wage Rec't:	3.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	288,001	Total	9,359	Total	3.2%

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

Non Standard Outputs: 4 District plant and equipments maintained 0 Timely releases of URF to the District.

Procured Oils and lubricants for Motor Grader,
Grader pump repair, mechanical
Engineer travel to Gulu
Regional Workshop for
consultation,
Routine maintainance and
Service of JMC vehicle at FAW,
Collection of dump Truck tyre
from Gulu

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture 122,476 31,836 26.0%

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	122,476	Non Wage Rec't:	31,836	Non Wage Rec't:	26.0%
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	122,476	Total	31,836	Total	26.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	800 litres of fuel procured for general office operation. Location of delivery being the district headquarter.	622 litres of fuel was procured and used to carry out daily operations and coordinations	0	Delay in procurement affected major service of the sector vehicle however the plan is still on and hopefully the major service will be done in third quarter. Salary planned for contract staff could not be utilized since the recruitment process delayed.
	4 Lots of assorted stationery procured on quarterly basis for office use at the district headquarter at a total cost of	2 lot of assorted stationery worth was procured and used,.		
	Monthly salary for the Assistant Water officer paid for 12 months totalling to 12,600,000/= for the year.	Lunch allowance and internet subscription was paid to interns and MTN service providers respectively		
	Internet subscription and lunch allowance to intern/volunteer paid under the general impress budget line.			
	12 months Salary and wages paid to general staff to a tune of			
	carry out major service on vehicle LG-0067-38 especially the engine, if necessary procure a new one			

Expenditure

211101 General Staff Salaries	22,897	10,288	44.9%
221011 Printing, Stationery, Photocopying and Binding	1,600	861	53.8%
222001 Telecommunications	540	540	100.0%

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

227001 Travel inland	2,440	2,021	82.8%
227004 Fuel, Lubricants and Oils	6,200	1,400	22.6%

Wage Rec't:	22,897	Wage Rec't:	10,288	Wage Rec't:	44.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,380	Domestic Dev't:	4,822	Domestic Dev't:	20.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,277	Total	15,110	Total	32.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	65 (Locations shall be all new water sources and old suspicious sources)	0 (Not achieved)	.00	Sector monitoring could not be done as works had not commenced.
No. of supervision visits during and after construction	65 (Construction sites as described under the different technologies planned for i.e Borehole drilling, spring construction etc)	0 (Not achieved as works are yet to commence)	.00	
No. of water points tested for quality	30 (water quality analysis of atleast 50 water sources. Location of water sources shall be all new water sources constructed in the financial year and old suspicious sources.)	0 (Not achieved)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for the quarter)	0 (Non planned for)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (To be conducted at the district Headquarter)	2 (Meeting was conducted at the district Headquarter)	50.00	
Non Standard Outputs:	Data collection and analysis on water sources done on quarterly basis to update the WATSUP data base.	4 workshops, National seminars and consultations were attended in the quarter (2 in Kampala, 1 in Gulu and 1 in Kabale)		
	6 Workshops, national consultations attended and reports/information got disseminated	Reports submitted to Ministry of Water and Environment		
	All 35 Water sources constructed newly shall be visited and monitored for functionality	Finance staff facilitated to carry out transaction in the banks quite dista		
	Carryout specific sector monitoring of sector activities. 2 rounds of visits to be done			

Expenditure

211103 Allowances	240	120	50.0%
221009 Welfare and Entertainment	853	476	55.8%

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

221011 Printing, Stationery, Photocopying and Binding	1,421	266	18.7%	
227001 Travel inland	12,389	977	7.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	674	0	0.0%	
Domestic Dev't:	14,473	1,839	12.7%	
Donor Dev't:		0	0.0%	
Total	15,147	1,839	12.1%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	210 (Locations of water points earmarked for construction in FY 2014/15)	210 (All water user committees in 30 planned communities (enlisted in itemized budget) have been trained.)	100.00	Some planned activities e.g political monitoring of projects could not be done due to delay in commencement of projects due to delayed procurement.
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)	.00	
No. of water and Sanitation promotional events undertaken	14 (14 communities sensitized on critical requirements of sanitation as well as other other conditions for acquisition of safe water source)	15 (Follow up visit and sensitization done on planned communities. Locations are all those planned for new water sources as in itemized budget.)	107.14	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio jingles to be run over radio Paidha)	6 (Radio jingle was run over radio paidha, 80 radio spots conducted. Advocacy meeting was conducted at the district and Sub county level. Sub counties included Atyak, Kango, Zeu and Warr Sub Counties.)	600.00	
No. of water user committees formed.	30 (Locations of water sources being constructed in the FY.)	30 (Water user committees formed in all communities set to acquire new water sources for Financial year 2014/15 as in itemized budget)	100.00	

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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

Expenditure

211103 Allowances	2,852	2,156	75.6%
221009 Welfare and Entertainment	966	755	78.2%
221011 Printing, Stationery, Photocopying and Binding	2,320	1,532	66.0%
222001 Telecommunications	1,033	1,033	100.0%
227001 Travel inland	20,484	12,014	58.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,488	0	0.0%
Domestic Dev't:	22,432	17,490	78.0%
Donor Dev't:		0	0.0%
Total	30,920	17,490	56.6%

Output: Promotion of Sanitation and Hygiene

0 No major challenges

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	Carry out home improvement campaign in 18 villages in two sub counties of Warr and Nyapea	reating rapport with village leaders (LCs & VHTs) on parameters and the launch was done. Community transect walk and mapping was done for 18 villages in the sub counties of Nyapea and Atyak. Data verification and update was done in 18 villages in Pa		in implementation encountered so far.
-----------------------	---	---	--	---------------------------------------

Expenditure

211103 Allowances	2,000	1,000	50.0%
221009 Welfare and Entertainment	790	320	40.5%
227001 Travel inland	17,204	4,491	26.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	5,811	25.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	5,811	25.3%

*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. 2 motorcycles procured for operations in the sector.	servicing of the motorcycle for the sector was done once at a total cost of 637,000/= during quarter 1 Servicing of motorcycle done once during the quarter 2.	0	Procurement process for 2 planned motorcycles has not been timely.
-----------------------	---	---	---	--

Expenditure

231004 Transport equipment	39,883	322	0.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,883	322	0.8%
Donor Dev't:		0	0.0%
Total	39,883	322	0.8%

Output: Office and IT Equipment (including Software)

0	Other Planned computers are yet to be delivered due to
---	--

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	2 sets of computers and accessories procured for use by Assistant Water Officer and ADWO incharge mobilisation.	1 set of computers and accessories procured for use by Assistant Water Officer and ADWO incharge mobilisation.		delayed procurement process
-----------------------	---	--	--	-----------------------------

Expenditure

231005 Machinery and equipment	4,000	2,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	2,000	50.0%
Donor Dev't:		0	0.0%
Total	4,000	2,000	50.0%

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**

Non Standard Outputs:	4 staffs remunerated in Natural Resources Department (1Environment officer, 1 Forestry officer, 1 Forestry Guard and 1 Forestry Ranger)	4 Departmental Staffs salaries paid for 3months at the District Headquarter. Small office stationeries procured. Travel in-land by departmental staffs to Kampala made	0	Untimely releases of funds from general accounts to departmental accounts delays timely implementation of activities.
	2 motor cycle maintained, oils and lubricants procured @ 2,000,000 Stationeries and small office equipments procured for Natural resources office Departmental staff travels for National consultations/meetings/reporting @ 4,000,000 1Laptop procured			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	391	130.3%
211101 General Staff Salaries	24,892	15,341	61.6%
227002 Travel abroad	300	275	91.6%

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

<i>Wage Rec't:</i>	24,892	<i>Wage Rec't:</i>	15,341	<i>Wage Rec't:</i>	61.6%
<i>Non Wage Rec't:</i>	4,600	<i>Non Wage Rec't:</i>	666	<i>Non Wage Rec't:</i>	14.5%
<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	29,492	Total	16,007	Total	54.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2 (2 Nursery beds established in Kango and Paidha sub-counties @ 3,000,000)	0 (No output achieved so far)	.00	High cost of inputs (seeds, pots) visa vi inadequate funds and bad weather
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 @ 500,000)	25.00	
Non Standard Outputs:	Two Nursery bed established in two sub-counties of(Piadha and Kango) @ 3,000,000	2Nursery beds established in two sub-counties of(Piadha and Kango) @ 1,500,000		

Expenditure

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 (5 monitoring and compliance surveys and inspections done in Lendu, Osi, Uru and Awang forest serves in the district@ 2,615,716)	1 (5Monitoring and compliance surveys and inspections done in Lendu, Osi, Uru, and Awang forest reserves)	20.00	Lack of means of transport for routine activity. The department depends on others for means of transport and this delays timely implementation of activities.
Non Standard Outputs:	Not planned	No Output Planned		

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees	2 (2 water shed management committees formed and trained	1 (1 watershed management committees formed and trained	50.00	Lack of means of transport to facilitate
---	--	---	-------	--

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

formulated	around Nyagak and Ceda watershed in Thanga and pakadha parishes, jangokoro and Abanga sub-counties @ 2,265,000)	around Nyagak and Ceda in Thanga and Pakadha parishes in Jangokoro and Abanga S/cty)		timely implementation of activities.
Non Standard Outputs:	conducted Pro-active and Reactive compliance monitoring to minimise encroachment on Wetland around Aniza, Ndaro and Ora in Warr and Kango sub-counties.	Not achieved in the Qtr		

Expenditure

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 Wetland action plan and regulation developed and Distributed to the committees @ 2,000,000)	0 (Planned in Qtr 3)	.00	Timely releases to the department for its activities
Area (Ha) of Wetlands demarcated and restored	3 (3 acres of land around Nyagak and Adida demarcated @ 3,810)	1 (1 acre of land around Nyagak river banks demarcated in Thanga parish Abanga sub-county)	33.33	
Non Standard Outputs:	Not Planned	Conducted 1 sensitisation meeting with wetland land committees around ceda stream in jangokoro sub-county		

Expenditure

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (12 Sensitisation meeting/Training conducted at Parish levels for the	8 (1000 participants trained at parish levels on sustainable management of environment in	66.67	timely Releases to implement the Activities planned
--	--	---	-------	---

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

	communities on sustainable management of environment)	the sub-counties of Abanga, Jangokoro, Paidha TC, Nyapea, and Paidha.)		
Non Standard Outputs:	Initiation, Production, and distribution of Zombo District State of Environment Report @ 4,200,000	Planned in Quarter 3		

Expenditure

221002 Workshops and Seminars	31,613	17,390	55.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	400	26.7%
221014 Bank Charges and other Bank related costs	200	77	38.3%
222001 Telecommunications	400	74	18.5%
227001 Travel inland	6,000	1,290	21.5%
228002 Maintenance - Vehicles	700	100	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,413	19,331	47.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,413	19,331	47.8%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (4 Environmental monitoring and enforcement done in all LLGs)	4 (1E nvironmental compliance Monitoring visits conducted in 22 parishes of 5LLGs.)	100.00	Timely releases of funds and, lack of means of transport to facilitate officers for timely implementation of activities,
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
227001 Travel inland	12,624	3,200	25.3%
228002 Maintenance - Vehicles	400	50	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,424	3,350	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,424	3,350	25.0%

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

			0	Inadequate funds
Non Standard Outputs:	Purchase of land for District for construction of offices and other developmental projects	Planned in qtr 3 and 4		

Expenditure

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

311101 Land	25,000	12,371	49.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,000	12,371	Domestic Dev't:	49.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,000	12,371	Total	49.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 Officers at both the district and the LLGs paid salaries for 12 months.	Expenses were incurred from mainly conditional grants.	0	Staff at both the district and LLGs had busy schedules arising from annual registration and validation of SAGE beneficiaries and this affected the implementation of other programs.
	Small assorted office stationery procured and computers and accessories maintained			
	Technical backstopping and monitoring of key departmental Programmes provided to all 10 LLGs on quarterly basis.			
	Quarterly travel inland such as allowances, fuel and kilometrage paid for official duty.			
	Labour day celebration held on May 1, 2015.			
	One motorcycle at the district serviced and maintained.			
	Travel within and outside the district made			

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	260	N/A
221009 Welfare and Entertainment	0	363	N/A

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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

Output: Probation and Welfare Support

No. of children settled	4 (OVC committees followed up at both lower and higher LG, support visits and follow up on OVC made within and outside the district, annual subscription for maintenance of the regional remand home in arua made.)	1 (Conducted through routine supervision and monitoring.)	25.00	Over-dependence on UNICEF to fund most of the activities.
Non Standard Outputs:	Birth registration of all children under 5 years undertaken in all 10 LLGs.	Mop up exercise as a follow up of the previous door-to-door was done in all 10 LLGs.		

Expenditure

211103 Allowances	100,000	53,998		54.0%
227001 Travel inland	2,432	850		34.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,433	Non Wage Rec't: 1,930	Non Wage Rec't:	43.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	100,000	Donor Dev't: 52,918	Donor Dev't:	52.9%
Total	104,433	Total 54,848	Total	52.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (CDWs in all the 10 LLGs facilitated with stationery and fuel to mobilize communities to participation in all government development programmes)	1 (All 10 CDOs and the district Staff.)	10.00	The grant to support this activity is inadequate and therefore unable to achieve the intended objective of community mobilization.
Non Standard Outputs:	NA	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	379	190		50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,000		50.0%

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,379	<i>Non Wage Rec't:</i>	1,190	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,379	Total	1,190	Total	50.0%

Output: Adult Learning

No. FAL Learners Trained	4 (Quarterly Support supervision conducted in all 10 LLGs of Abanga, Atyak, Jang'Okoro, Kango, Nyapea, Paidha SC, paidha TC, Warr, Zeu and Zombo TC Annual Literacy day celebrated Annual Proficiency test done by all registered learners in all 10 LLGs)	1 (All 10 LLGs were monitored and supervised.)	25.00	Most CDOs do not visit adult learning centers and this is affecting quality of learning and teaching. LLGs do not provide instructional materials to the centers but depend on the district for the basic supplies.
Non Standard Outputs:	Purchase of assorted Instructional materials for FAL to support all the 10 LLGs.	NA		

Expenditure

221103 Allowances	1,126	140	12.4%
221005 Hire of Venue (chairs, projector, etc)	0	330	N/A
221009 Welfare and Entertainment	1,598	848	53.1%
221011 Printing, Stationery, Photocopying and Binding	2,880	100	3.5%
222003 Information and communications technology (ICT)	0	220	N/A
227001 Travel inland	0	1,220	N/A
227004 Fuel, Lubricants and Oils	3,789	652	17.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,393	Non Wage Rec't: 3,510	Non Wage Rec't: 37.4%
Domestic Dev't:	7,447	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	16,840	Total 3,510	Total 20.8%

Output: Gender Mainstreaming

0	CDD account was closed and funds transferred to CBS account even when this was not captured in the budget under implementation.
---	---

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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.	11 groups supported under CDD and previous projects monitored for action.
-----------------------	--	---

Expenditure

211103 Allowances	1,500	850	56.7%
221002 Workshops and Seminars	0	150	N/A
227004 Fuel, Lubricants and Oils	600	600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	1,600	45.7%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	1,600	29.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (facilitate the supervision of Youth and children activities in all the 10 LLGs on quarterly basis.)	1 (All 10 LLGs were visited and OVC data collected and reported using the OVC MIS.)	25.00	Most children service providers in the district are hesitant to submit monthly data as required on their own and this poses a challenge for the officer in charge.
Non Standard Outputs:	Purchase of assorted play materials for children and youth in selected LLGs	NA		

Expenditure

211103 Allowances	0	843	N/A
221009 Welfare and Entertainment	2,500	1,000	40.0%
227001 Travel inland	870	500	57.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,370	2,343	69.5%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
Total	5,370	2,343	43.6%

Output: Support to Youth Councils

No. of Youth councils supported	4 (District youth council executive committee meetings held quarterly, travel inland made to all the 10 LLGs and national youth day celebration held in the district.)	1 (NA)	25.00	The Youth council executive were involved in mobilization of youth to benefit from the Youth Livelihood Program. However, some politicians negatively influenced
Non Standard Outputs:	Support selected youth groups with games and sports materials.	NA		

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

the youth about the YLP program and this affected implementation.

Expenditure

211103 Allowances	0	714	N/A
221002 Workshops and Seminars	0	234	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,856	948	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,856	948	33.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Atleast 10 PWD groups funded under SGPWD-1 in each LLG, 4 district PWD council executive committee meetings held, international disability day held in the district, annual stakeholders review meeting held, training of sub project PMC s aand PWD council held, quaterly supervision and monitoring of PWD sub projects done in all the 10 LLGs.	1 (IDD was celebrated at district level for the second time.)	10.00	Inadequate capacity of the Disability councils at all levels and also high expectations of the PWDs.
Non Standard Outputs:	10 wheel chairs procured and distributed to PWDs in need.) Mobilization and sensitization on special grants Sub-projects done in all 10 LLGs.	Carried out in all 10 LLGs but only 3 LLGs submitted projects for funding.		

Expenditure

211103 Allowances	1,128	234	20.7%
221002 Workshops and Seminars	1,496	1,300	86.9%
221011 Printing, Stationery, Photocopying and Binding	1,984	63	3.2%
227001 Travel inland	1,560	537	34.4%
227004 Fuel, Lubricants and Oils	1,972	600	30.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,740	2,734	13.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,740	2,734	13.2%

Output: Reprsentation on Women's Councils

No. of women councils supported	4 (Support to quaerterly executive meetings of the district Women council;	1 (Only members of the district council met.)	25.00	The composition of the women council has been a problem
---------------------------------	--	---	-------	---

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

celebration of womens day and mobilization and supervision of the 10 LLGs women council activities.)				since 2 members died including the sybstantive chairperson. Two members were coopted on the team.
Non Standard Outputs:		NA		
<i>Expenditure</i>				
211103 Allowances	1,500	186	12.4%	
227001 Travel inland	706	150	21.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,856	336	11.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,856	336	11.8%	

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

			0	The former contract messed up the contract and was terminated. This caused unnecessary delay in completion of the project.
Non Standard Outputs:	Remaining works on the community hall completed.	The old contract was terminated a new service provider being sourced.		
<i>Expenditure</i>				
312104 Other Structures	28,822	20,770	72.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	28,822	20,770	72.1%	
Donor Dev't:		0	0.0%	
Total	28,822	20,770	72.1%	

Output: Furniture and Fixtures (Non Service Delivery)

			0	No funding allocated this quarter.
Non Standard Outputs:	payment for 100 meeting chairs, wooden chairs and tables made.	NA		
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	20,250	20,250	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,250	20,250	100.0%	
Donor Dev't:		0	0.0%	
Total	20,250	20,250	100.0%	

Output: Other Capital

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	NA	0	No funding allocated to this output this quarter.
-----------------------	----	---	---

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1 Senior Planner and 1 Population Officer recruited and remunerated for 1 year in the DPU; An estimated 4 Workshops/Consultations outside the District requiring the Planner attended to in each quarter, Internet modem subscribed to for 12 months; An estimated 280 litres of fuel procured and used for Operations of the DPU quarterly; Basic stationaries, Cartridges and other consumables procured for the DPU on a quarterly basis kilometreage Allowance paid to Planner for use of Personal vehicle for 12 months; Maintenance and repairs of the computers and other IT equipments in the DPU done as and when is required.	1 Planner only remunerated in the DPU for 6 months from July to December 2014, 1 workshop attended by the Planner and ACAO on LG Assessment using the scorecard, Planner who is PRDP Coordinator, CFO, Procurement Officer and District Engineer facilitated t	0	Limited Budget for the DPU, in relation to its demanding schedules.
-----------------------	---	--	---	---

Expenditure

211101 General Staff Salaries	31,126	5,257	16.9%
221002 Workshops and Seminars	3,233	100	3.1%

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

221008 Computer supplies and Information Technology (IT)	1,600	1,390	86.9%
221011 Printing, Stationery, Photocopying and Binding	2,830	1,351	47.7%
222001 Telecommunications	588	264	44.9%
224002 General Supply of Goods and Services	0	1,000	N/A
227001 Travel inland	0	2,240	N/A
227003 Carriage, Haulage, Freight and transport hire	2,070	690	33.3%
227004 Fuel, Lubricants and Oils	4,370	2,956	67.6%
Wage Rec't:	31,126	Wage Rec't: 5,257	Wage Rec't: 16.9%
Non Wage Rec't:	14,691	Non Wage Rec't: 9,990	Non Wage Rec't: 68.0%
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	45,817	Total 15,247	Total 33.3%

Output: District Planning

No of Minutes of TPC meetings	12 (DTPC Meetings held atleast Monthly at the district H/Qs)	6 (6 DTPC Meetings held on a monthly basis during the 2 quarters at the district H/Qs)	50.00	Limited staff against a lot of work to undertake
No of qualified staff in the Unit	3 (Seniour Planner and Population Officer recruited to add onto the Planner already in DPU)	1 (1 Planner only remunerated in the DPU, planned recruitments not yet done.)	33.33	
No of minutes of Council meetings with relevant resolutions	6 (Atleast 12 Ccouncil Meetings conducted as conducted and minutes prepared)	2 (2 Meetings so far organized at the District H/Qs)	33.33	
Non Standard Outputs:	District Budget Conference organized ad reported on; D istrict Client Charter finalized and submitted to MoPS; LGMSD Workplans mobilized and reported on; LGMSD Workplans mobilized from 10 LLGs and 7 District Departments and harmonized; Bid Documents for LGMSD Projects prepared	District Budget Conference organized ad reported on , D istrict Client Charter not yet prepared.		

Expenditure

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

Output: Demographic data collection

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	The National Population and Housing Census undertaken in Zombo District, HoDs and their Planning FPs, and 20 LLG Staff with responsibility for Planning mentored on intergration of Popultion indicators for National Assessment in their Development Plans and respective Reports.	The planned National Population and Housing Census for 2014 successfully undertaken in Zombo District	0	Limited Staff in the Unit
-----------------------	---	---	---	---------------------------

Expenditure

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

Output: Development Planning

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

Expenditure

221002 Workshops and Seminars	4,942	3,295	66.7%
227001 Travel inland	19,697	4,827	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,297	0	0.0%
Domestic Dev't:	24,042	8,122	33.8%
Donor Dev't:		0	0.0%
Total	27,340	8,122	29.7%

Output: Operational Planning

0 Limited Staff coupled

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	12 DTPC Meetings held; Performance Contract Form B for FY 2015/16 prepared and submitted to MoFPED; Budget Performance Reports prepared for quarter 4 of FY 2013/14, and Quarters 1, 2, 3 and 4 for FY 2014/15 and submitted to MoFPED and 9 other Sector line Ministries; 10 LLGs supported to quarterly generate and submit their Budget Performance information for intergration into the District Quarterly Budget Performance Reports; 11 District HoDs and 10 heads of LLG sensitized and mentored on compliance with Policies, Operational and other Planning/Budgeting requirement for 2014/15.	6 DTPC Meetings prepared, 10 LLGs and 12 Departments supported to prepare their Budget Performance Reports for submission to MoFPED, Budget Performance Report for Quarter 1 of FY 2014/15 prepared and submitted to the MoFPED and 10 Sector Line Ministries,		with limited skills
-----------------------	---	--	--	---------------------

Expenditure

221002 Workshops and Seminars	2,400	758	31.6%
221011 Printing, Stationery, Photocopying and Binding	7,251	2,949	40.7%
227001 Travel inland	3,583	1,832	51.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,320	3,480	65.4%
Domestic Dev't:	7,914	2,059	26.0%
Donor Dev't:		0	0.0%
Total	13,234	5,539	41.9%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data on Budget Performance collected from all 12 Departments and 10 LLGs on quaterly basis, All PRDP Projects effectively monitored by both technical and political leadership of the District, comprising DEC CAO, PRDP FP, RDC and the 8 Sectors implementing PRDP. LGMSD Projects effectively monitored and reported on.	Data on Budget Performance collected from all 12 Departments and 10 LLGs collected twice, All PRDP Projects effectively monitored by both technical and political leadership of the District twice , comprising DEC CAO, PRDP FP, RDC and the 8 Sectors implem	0	Limited funds for monitoring
-----------------------	---	--	---	------------------------------

Expenditure

227001 Travel inland	30,646	12,034	39.3%
----------------------	--------	--------	-------

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,635	Non Wage Rec't:	6,034	Non Wage Rec't:	25.5%
Domestic Dev't:	7,011	Domestic Dev't:	6,000	Domestic Dev't:	85.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,646	Total	12,034	Total	39.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid directly from the centre on monthly basis for 12 months during the financial year, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, seminar and workshops attended, Quarterly internal audit report produced, Catridges procured for printing official works, Departmental computers serviced, Kilometrage allowances paid on quarterly basis.	Salaries paid directly from the centre on monthly basis for 3 months during the financial year, Assorted stationary procured for administrative and field work, procurement of airtime for modem done, Quarterly internal audit report produced, Catridges pro	0	The challenge is in the area of the staffing gap. The reason for the under performance was because Locally raised revenue was not realised to impliment activities planned under the revenue component.
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	22,277	4,268	19.2%
Wage Rec't:	22,277	4,268	19.2%
Non Wage Rec't:	9,600	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,877	4,268	13.4%

Output: Internal Audit

No. of Internal Department Audits	12 (92 Primary schools audited at the various lower local governments, All district projects monitored at the various project sites at the sub counties, Special audits carried when ever demanded, Quality	6 (92 primary schools audited at the various sub counries, District projects monitored at the various project sites, Special audit investigations carried when ever required, Procurment of fuel and	50.00	The challenge is in the area of the staffing gap. The reason for the under performance was because Locally raised revenue was not realised to impliment
-----------------------------------	---	--	-------	---

Vote: 587 Zombo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

	assurance done to ascertain value for money, LLGs audited)	lubricants done on quarterly basis, The LLGs audited at the various LLGs headquarters.)		activities planned under the revenue component.
Date of submitting Quaterly Internal Audit Reports	()	28/01/2015 (District Headquarters)	0	
Non Standard Outputs:	Draft audit reports and quarterly reports produced and submitted to the relevant authorities	Administrative/ Draft audit reports produced for administrative consideration and action by the chief executive		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	470	57	12.1%
227001 Travel inland	20,656	10,536	51.0%
228002 Maintenance - Vehicles	400	50	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,056	7,295	48.5%
Domestic Dev't:	7,470	3,348	44.8%
Donor Dev't:		0	0.0%
Total	22,526	10,643	47.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,943,164	Wage Rec't:	4,006,121	Wage Rec't:	40.3%
Non Wage Rec't:	3,009,003	Non Wage Rec't:	1,528,339	Non Wage Rec't:	50.8%
Domestic Dev't:	1,213,843	Domestic Dev't:	378,550	Domestic Dev't:	31.2%
Donor Dev't:	778,294	Donor Dev't:	183,038	Donor Dev't:	23.5%
Total	14,944,303	Total	6,096,049	Total	40.8%

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		71,530	9,831
Sector: Agriculture				1,000	0
<i>LG Function: District Production Services</i>				1,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				1,000	0
LCII: Not Specified				1,000	0
Item: 312104 Other Structures					
Not Specified		Not Specified	N/A	1,000	0
Sector: Education				49,747	9,831
<i>LG Function: Pre-Primary and Primary Education</i>				35,000	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				35,000	0
LCII: Not Specified				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 5 stances VIP latrine at Jupumwoco and Oturgang boys Primary schools		Unspent balances – Other Government Transfers	Works Underway	35,000	0
<i>LG Function: Secondary Education</i>				14,747	9,831
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,747	9,831
LCII: Not Specified				14,747	9,831
Item: 263101 LG Conditional grants					
St Aloysius College Nyapea		Conditional Grant to Secondary Education	N/A	14,747	9,831
Sector: Social Development				4,583	0
<i>LG Function: Community Mobilisation and Empowerment</i>				4,583	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,583	0
LCII: Not Specified				4,583	0
Item: 231005 Machinery and equipment					
Vehicle licencing		Unspent balances – Locally Raised Revenues	N/A	4,583	0
Sector: Accountability				16,200	0
<i>LG Function: Financial Management and Accountability(LG)</i>				16,200	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				16,200	0
LCII: Not Specified				16,200	0
Item: 231004 Transport equipment					
AG 100 M/C		LGMSD (Former LGDP)	Being Procured	16,200	0

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ABANGA		<i>LCIV: Okoro</i>		249,342	50,262
Sector: Agriculture				14,500	0
LG Function: Agricultural Advisory Services				14,500	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,500	0
LCII: ASINA				2,900	0
Item: 321429 NAADS					
ABANGA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAKADHA				2,900	0
Item: 321429 NAADS					
ABANGA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAMITU				2,900	0
Item: 321429 NAADS					
ABANGA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: SERR				2,900	0
Item: 321429 NAADS					
ABANGA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: THANGA				2,900	0
Item: 321429 NAADS					
ABANGA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				78,693	50,262
LG Function: Pre-Primary and Primary Education				30,693	18,262
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,693	18,262
LCII: ASINA				6,885	3,990
Item: 263101 LG Conditional grants					
Asina P/S		Conditional Grant to Primary Education	N/A	6,885	3,990
LCII: PAKADHA				10,354	5,903
Item: 263101 LG Conditional grants					
Kasala P/S		Conditional Grant to Primary Education	N/A	2,432	1,621
Pakadha P/S		Conditional Grant to Primary Education	N/A	7,922	4,281
LCII: PAMITU				2,979	1,686
Item: 263101 LG Conditional grants					

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ABANGA		<i>LCIV: Okoro</i>		249,342	50,262
Odarlembe P/S		Conditional Grant to Primary Education	N/A	2,979	1,686
LCII: SERR				4,132	2,455
Item: 263101 LG Conditional grants					
Padea Olyeko P/S		Conditional Grant to Primary Education	N/A	4,132	2,455
LCII: THANGA				6,343	4,229
Item: 263101 LG Conditional grants					
Okeyo P/S		Conditional Grant to Primary Education	N/A	6,343	4,229
LG Function: Secondary Education				48,000	32,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,000	32,000
LCII: PAKADHA				48,000	32,000
Item: 263101 LG Conditional grants					
Pakadha Seed SS		Conditional Grant to Secondary Education	N/A	48,000	32,000
Sector: Health				14,917	0
LG Function: Primary Healthcare				14,917	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,131	0
LCII: PAKADHA				11,131	0
Item: 263318 Conditional transfers for NGO Hospitals					
PAKADHA HEALTH CENTRE III	PAKADHA HEALTH CENTRE III	Conditional Grant to NGO Hospitals	N/A	11,131	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,786	0
LCII: PAMITU				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Pamitu HC II	Pamitu HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
Sector: Water and Environment				28,950	0
LG Function: Rural Water Supply and Sanitation				28,950	0
<i>Capital Purchases</i>					
Output: Spring protection				9,450	0
LCII: ASINA				3,444	0
Item: 312104 Other Structures					
Spring protection	Oyaro	Conditional transfer for Rural Water	Works Underway	3,444	0
LCII: PAMITU				6,006	0
Item: 312104 Other Structures					

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ABANGA		<i>LCIV: Okoro</i>		249,342	50,262
Spring Protection	Simu and Luku Villages	Conditional transfer for Rural Water	Works Underway	6,006	0
Output: PRDP-Borehole drilling and rehabilitation				19,500	0
LCII: PAMITU				19,500	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	ODARLEMBE P/S	Conditional transfer for Rural Water	Being Procured	19,500	0
Sector: Public Sector Management				112,282	0
LG Function: District and Urban Administration				112,282	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				112,282	0
LCII: PAKADHA				112,282	0
Item: 312104 Other Structures					
Administration Block Construction	Subcounty H/Qs Abanga	LGMSD (Former LGDP)	Being Procured	112,282	0

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atyak		<i>LCIV: Okoro</i>		174,656	44,793
Sector: Agriculture				11,600	0
LG Function: Agricultural Advisory Services				11,600	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,600	0
LCII: ANGOL				2,900	0
Item: 321429 NAADS					
ATYAK SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: ANYOLA				2,900	0
Item: 321429 NAADS					
ATYAK SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: OGUSI				2,900	0
Item: 321429 NAADS					
ATYAK SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAMACH				2,900	0
Item: 321429 NAADS					
ATYAK SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				40,129	26,698
LG Function: Pre-Primary and Primary Education				40,129	26,698
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				6,082	6,000
LCII: ANYOLA				6,082	6,000
Item: 231006 Furniture and fittings (Depreciation)					
Anyola p/s in Atyak sc		Other Transfers from Central Government	Completed	6,082	6,000
36 seater desks					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,047	20,698
LCII: ANGOL				4,843	2,829
Item: 263101 LG Conditional grants					
Adiadwol P/S		Conditional Grant to Primary Education	N/A	4,843	2,829
LCII: ANYOLA				15,934	10,023
Item: 263101 LG Conditional grants					
Uru P/S		Conditional Grant to Primary Education	N/A	2,974	1,683
Nyandima P/S		Conditional Grant to Primary Education	N/A	2,927	1,951

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atyak		<i>LCIV: Okoro</i>		174,656	44,793
Aringu P/S		Conditional Grant to Primary Education	N/A	5,443	3,629
Anyola P/S		Conditional Grant to Primary Education	N/A	4,590	2,760
LCII: OGUSI				9,617	5,411
Item: 263101 LG Conditional grants					
Ogusi P/S		Conditional Grant to Primary Education	N/A	2,711	1,807
Atyak P/S		Conditional Grant to Primary Education	N/A	6,906	3,604
LCII: PAMACH				3,653	2,435
Item: 263101 LG Conditional grants					
Owinyiplelo P/S		Conditional Grant to Primary Education	N/A	3,653	2,435
Sector: Health				47,784	18,095
LG Function: Primary Healthcare				47,784	18,095
<i>Capital Purchases</i>					
Output: Other Capital				8,336	18,095
LCII: ANGOL				8,336	18,095
Item: 231001 Non Residential buildings (Depreciation)					
Construction of of 4 stance VIP latrine for maternity ward at Ther-uru HC II	Ther-URU HC II	Conditional Grant to PHC - development	Completed	8,336	18,095
				(completed)	
Output: PRDP-Maternity ward construction and rehabilitation				31,877	0
LCII: ANGOL				31,877	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of ceiling board, repair of wall and drainage system of maternity ward and construction of kitchen shade	Theruru HC II, Ogudu village	Conditional Grant to PHC - development	Works Underway	31,877	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,572	0
LCII: ANYOLA				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ther-uru HC II	Ther-uru HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
LCII: OGUSI				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atyak		<i>LCIV: Okoro</i>		174,656	44,793
Atyak HC II	Atyak HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
Sector: Water and Environment				75,142	0
LG Function: Rural Water Supply and Sanitation				75,142	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,302	0
LCII: ANGOL				8,302	0
Item: 231007 Other Fixed Assets (Depreciation)					
Latrine construction of 3 stance pit lined	ABAKAMEL MARKET	Conditional transfer for Rural Water	Not Started	8,302	0
Output: Spring protection				15,015	0
LCII: ANYOLA				6,006	0
Item: 312104 Other Structures					
Spring Protection	Opobo and Abicopi	Unspent balances – Conditional Grants	Works Underway	6,006	0
LCII: OGUSI				6,006	0
Item: 312104 Other Structures					
Spring Protection	Abeju and Padwor Ngia	Conditional transfer for Rural Water	Works Underway	6,006	0
LCII: PAMACH				3,003	0
Item: 312104 Other Structures					
Spring Protection	Olara	Unspent balances – Conditional Grants	Works Underway	3,003	0
Output: Shallow well construction				12,875	0
LCII: ANGOL				6,438	0
Item: 312104 Other Structures					
Construction of a shallow well	Oluku-Ogudu Village	Unspent balances – Conditional Grants	Being Procured	6,438	0
LCII: ANYOLA				6,438	0
Item: 312104 Other Structures					
Shallow well construction	Abicopi- Angalarach village	Unspent balances – Conditional Grants	Being Procured	6,438	0
Output: Borehole drilling and rehabilitation				38,950	0
LCII: ANYOLA				38,950	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	YIL AND ARINGU P/S	Conditional transfer for Rural Water	N/A	38,950	0

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		282,893	42,977
<i>Sector: Agriculture</i>				8,710	0
<i>LG Function: Agricultural Advisory Services</i>				8,710	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,710	0
LCII: ABAJI				2,910	0
Item: 321429 NAADS					
JANGOKORO SUB COUNTY		Conditional Grant for NAADS	N/A	2,910	0
LCII: JUPADINDO				2,900	0
Item: 321429 NAADS					
JANGOKORO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PATEK				2,900	0
Item: 321429 NAADS					
JANGOKORO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				166,757	42,977
<i>LG Function: Pre-Primary and Primary Education</i>				149,479	31,459
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				97,350	0
LCII: PATEK				97,350	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Manzi P/s in Patek parish		SFG	Being Procured	97,350	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,129	31,459
LCII: ABAJI				16,071	10,114
Item: 263101 LG Conditional grants					
Arikpa P/S		Conditional Grant to Primary Education	N/A	5,585	3,723
Arago P/S		Conditional Grant to Primary Education	N/A	4,248	2,832
Mavura P/S		Conditional Grant to Primary Education	N/A	2,974	1,683
Manzi P/S		Conditional Grant to Primary Education	N/A	3,264	1,876
LCII: JUPADINDO				17,939	10,015
Item: 263101 LG Conditional grants					

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		282,893	42,977
Padea P/S		Conditional Grant to Primary Education	N/A	7,649	4,099
Lelo P/S		Conditional Grant to Primary Education	N/A	3,253	1,925
Ajigu NFE		Conditional Grant to Primary Education	N/A	1,426	951
Awasi P/S		Conditional Grant to Primary Education	N/A	5,611	3,041
LCII: PATEK Item: 263101 LG Conditional grants				18,119	11,329
Konga P/S		Conditional Grant to Primary Education	N/A	6,375	3,800
Owenjo P/S		Conditional Grant to Primary Education	N/A	5,896	3,931
Alala P/S		Conditional Grant to Primary Education	N/A	2,642	1,761
Songea P/S		Conditional Grant to Primary Education	N/A	3,206	1,837
LG Function: Secondary Education				17,278	11,519
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,278	11,519
LCII: ABAJI Item: 263101 LG Conditional grants				17,278	11,519
Jangokoro Seed S.S		Conditional Grant to Secondary Education	N/A	17,278	11,519
Sector: Health				19,895	0
LG Function: Primary Healthcare				19,895	0
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				6,758	0
LCII: PATEK Item: 231001 Non Residential buildings (Depreciation)				6,758	0
Completion of OPD Block at Jangokoro HC III	JANGOKORO HC III	Conditional Grant to PHC - development	Works Underway	6,758	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,566	0
LCII: JUPADINDO Item: 263318 Conditional transfers for NGO Hospitals				5,566	0

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jangokoro		<i>LCIV: Okoro</i>		282,893	42,977
PADEA HEALTH CENTRE II	PADEA HEALTH CENTRE II	Conditional Grant to NGO Hospitals	N/A	5,566	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,572	0
LCII: PATEK				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Jangokoro HC III	Jangokoro HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0
Sector: Water and Environment				87,531	0
LG Function: Rural Water Supply and Sanitation				87,531	0
<i>Capital Purchases</i>					
Output: Spring protection				6,006	0
LCII: JUPADINDO				3,003	0
Item: 312104 Other Structures					
Spring Protection	Achu	Unspent balances – Conditional Grants	Works Underway	3,003	0
LCII: PATEK				3,003	0
Item: 312104 Other Structures					
Spring Protection	Akunu	Conditional transfer for Rural Water	Works Underway	3,003	0
Output: PRDP-Spring protection				2,125	0
LCII: PATEK				2,125	0
Item: 312104 Other Structures					
Spring Protection	Songea	Conditional transfer for Rural Water	Being Procured	2,125	0
Output: Borehole drilling and rehabilitation				79,400	0
LCII: ABAJI				38,950	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	OLALO CIETHDHYANG AND ARIWA	Conditional transfer for Rural Water	N/A	38,950	0
LCII: JUPADINDO				19,475	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	ALLO	Conditional transfer for Rural Water	N/A	19,475	0
LCII: PATEK				20,975	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	OCUNGULIR	Conditional transfer for Rural Water	N/A	20,975	0

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		156,661	40,451
<i>Sector: Agriculture</i>				26,400	0
<i>LG Function: Agricultural Advisory Services</i>				17,400	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,400	0
LCII: ANGAR				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: GAMBA				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: OLIRI				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: OMUA				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PADUBA				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PASAI				2,900	0
Item: 321429 NAADS					
KANGO SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
<i>LG Function: District Production Services</i>				9,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				9,000	0
LCII: PASAI				9,000	0
Item: 312104 Other Structures					
Construction of a slaughter slab at Alangi Trading Centre, Kango Sub county.		Conditional transfers to Production and Marketing	Works Underway	9,000	0
<i>Sector: Education</i>				68,235	40,451
<i>LG Function: Pre-Primary and Primary Education</i>				68,235	40,451
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,235	40,451

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		156,661	40,451
LCII: ANGAR				6,475	4,317
Item: 263101 LG Conditional grants					
Angar P/S		Conditional Grant to Primary Education	N/A	4,022	2,681
Ozorise P/S		Conditional Grant to Primary Education	N/A	2,453	1,635
LCII: GAMBA				12,982	7,055
Item: 263101 LG Conditional grants					
Eleze P/S		Conditional Grant to Primary Education	N/A	4,822	2,415
Ngelle P/S		Conditional Grant to Primary Education	N/A	4,748	2,765
Awusonzi P/S		Conditional Grant to Primary Education	N/A	3,412	1,875
LCII: Not Specified				3,622	2,415
Item: 263101 LG Conditional grants					
Lyanga P/S		Conditional Grant to Primary Education	N/A	3,622	2,415
LCII: OLIRI				8,465	4,743
Item: 263101 LG Conditional grants					
Ezoo P/S		Conditional Grant to Primary Education	N/A	5,296	2,631
Odoria P/S		Conditional Grant to Primary Education	N/A	3,169	2,113
LCII: OMUA				3,648	2,432
Item: 263101 LG Conditional grants					
Omua P/S		Conditional Grant to Primary Education	N/A	3,648	2,432
LCII: PADUBA				15,324	8,977
Item: 263101 LG Conditional grants					
Luku P/S		Conditional Grant to Primary Education	N/A	3,332	1,821
Kango P/S		Conditional Grant to Primary Education	N/A	5,580	3,220
Nyang P/S		Conditional Grant to Primary Education	N/A	3,443	1,956

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		156,661	40,451
Alube P/S		Conditional Grant to Primary Education	N/A	2,969	1,979
LCII: PASAI				17,719	10,513
Item: 263101 LG Conditional grants					
Gamba P/S		Conditional Grant to Primary Education	N/A	4,306	2,571
Pasai P/S		Conditional Grant to Primary Education	N/A	6,906	4,004
Angar NFE		Conditional Grant to Primary Education	N/A	1,821	1,214
Mvuranyi P/S		Conditional Grant to Primary Education	N/A	4,686	2,724
Sector: Health				15,143	0
LG Function: Primary Healthcare				15,143	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,143	0
LCII: OLIRI				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kango HC III	Kango HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0
LCII: PASAI				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Alangi HC III	Alangi HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0
Sector: Water and Environment				46,883	0
LG Function: Rural Water Supply and Sanitation				36,883	0
<i>Capital Purchases</i>					
Output: Spring protection				12,012	0
LCII: GAMBA				12,012	0
Item: 312104 Other Structures					
Spring Protection	Orusi, Kampala, Ameri Bidong and Anyola Lower	Conditional transfer for Rural Water	Works Underway	12,012	0
Output: PRDP-Spring protection				2,125	0
LCII: GAMBA				2,125	0
Item: 312104 Other Structures					
Spring Protection	ADHIMADHI	Conditional transfer for Rural Water	Being Procured	2,125	0
Output: PRDP-Borehole drilling and rehabilitation				19,500	0
LCII: GAMBA				19,500	0

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kango		<i>LCIV: Okoro</i>		156,661	40,451
Item: 312104 Other Structures					
BOREHOLE DRILLING	NGELE P/S	Conditional transfer for Rural Water	Being Procured	19,500	0
Output: Construction of piped water supply system				3,246	0
LCII: PASAI				3,246	0
Item: 312104 Other Structures					
Rehabilitation of Alangi RGC	Alangi RGC	Unspent balances – Conditional Grants	Being Procured	3,246	0
LG Function: Natural Resources Management				10,000	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: PADUBA				10,000	0
Item: 311101 Land					
Purchase of Land at Paduba		District Unconditional Grant - Non Wage	Being Procured	10,000	0

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Okoro</i>		187,104	12,230
Sector: Works and Transport				66,529	0
LG Function: District, Urban and Community Access Roads				66,529	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				66,529	0
LCII: Not Specified				66,529	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance, Omoyo Gamba-congo border3km, Lorr-Lendu-Ollu 6km		Other Transfers from Central Government	N/A	50,029	0
Bridges and culverts installation at Omua-Alangi. Lorr-Lendu-Olluroads, Omoyo-Gmba-Congo border		Other Transfers from Central Government	N/A	16,500	0
Sector: Education				108,575	5,830
LG Function: Pre-Primary and Primary Education				10,245	5,830
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,245	5,830
LCII: Not Specified				10,245	5,830
Item: 263101 LG Conditional grants					
Schools Data not in by time of Planning Iin Zombo TC and others		Conditional Grant to Primary Education	N/A	10,245	5,830
LG Function: Secondary Education				98,330	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,330	0
LCII: Not Specified				98,330	0
Item: 263101 LG Conditional grants					
Additional Funds for USE in 9 sec schools in the district The break down not received at the time of budgeting		Conditional Grant to Secondary Salaries	N/A	98,330	0
Sector: Social Development				12,000	6,400
LG Function: Community Mobilisation and Empowerment				12,000	6,400
<i>Capital Purchases</i>					
Output: Other Capital				12,000	6,400
LCII: Not Specified				12,000	6,400
Item: 231005 Machinery and equipment					
Public address system		District Equalisation Grant	N/A	12,000	6,400

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyapea		<i>LCIV: Okoro</i>		544,348	24,309
<i>Sector: Agriculture</i>				8,710	0
<i>LG Function: Agricultural Advisory Services</i>				8,710	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,710	0
LCII: ABEJU				2,910	0
Item: 321429 NAADS					
NYAPEA SUB COUNTY		Conditional Grant for NAADS	N/A	2,910	0
LCII: OYEYO				2,900	0
Item: 321429 NAADS					
NYAPEA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PALEI				2,900	0
Item: 321429 NAADS					
NYAPEA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				177,073	19,181
<i>LG Function: Pre-Primary and Primary Education</i>				177,073	19,181
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				129,800	0
LCII: OYEYO				129,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Nyapea Girls p/s in Oyeyo parish, Nyapea subcounty		Other Transfers from Central Government	Works Underway	64,900	0
Construction of 2 classroom block with office at Agriemach P/s Afere parish Warr subcounty		PRDP	Works Underway	64,900	0
Output: Latrine construction and rehabilitation				15,952	0
LCII: OYEYO				15,952	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance Latrine construction at Nyapea Boys P/s		Conditional Grant to SFG	Being Procured	15,952	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,321	19,181
LCII: ABEJU				3,264	1,976
Item: 263101 LG Conditional grants					

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyapea		<i>LCIV: Okoro</i>		544,348	24,309
Mitapila P/S		Conditional Grant to Primary Education	N/A	3,264	1,976
LCII: OYEYO				17,176	10,351
Item: 263101 LG Conditional grants					
Guna P/S		Conditional Grant to Primary Education	N/A	5,232	3,488
Patek Ajja P/S		Conditional Grant to Primary Education	N/A	3,300	1,800
Nyapea Girls P/s		Conditional Grant to Primary Education	N/A	4,743	2,762
Nyapea Boys P/S		Conditional Grant to Primary Education	N/A	3,901	2,301
LCII: PALEI				10,881	6,854
Item: 263101 LG Conditional grants					
Ajei P/S		Conditional Grant to Primary Education	N/A	7,317	4,878
Paley Yugu P/S		Conditional Grant to Primary Education	N/A	3,564	1,976
Sector: Health				313,127	5,128
LG Function: Primary Healthcare				313,127	5,128
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,058	0
LCII: ABEJU				5,058	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of assorted furnitures	MUNDHEL HEALTH CENTRE II	LGMSD (Former LGDP)	N/A	5,058	0
Output: Other Capital				1,200	1,128
LCII: ABEJU				1,200	1,128
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance VIP latrine at Mundhel HC II	MUNDHEL HC II	Conditional Grant to PHC - development	Completed	1,200	1,128
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				292,226	0
LCII: OYEYO				292,226	0
Item: 263318 Conditional transfers for NGO Hospitals					
Nyapea hospital		Conditional Grant to NGO Hospitals	N/A	292,226	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,644	4,000

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyapea		<i>LCIV: Okoro</i>		544,348	24,309
LCII: OYEYO				14,644	4,000
Item: 263313 Conditional transfers for PHC- Non wage					
Okoro Health Sub-District HQ Management	Nyapea Hospital	Conditional Grant to PHC- Non wage	N/A	14,644	4,000
Sector: Water and Environment				45,438	0
LG Function: Rural Water Supply and Sanitation				45,438	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,438	0
LCII: OYEYO				6,438	0
Item: 312104 Other Structures					
Shallow well construction	Mathaweale	Unspent balances – Conditional Grants	Being Procured	6,438	0
Output: PRDP-Borehole drilling and rehabilitation				39,000	0
LCII: ABEJU				19,500	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	MITAPILA P/S	Conditional transfer for Rural Water	Being Procured	19,500	0
LCII: OYEYO				19,500	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	MUNDHEL HC II	Conditional transfer for Rural Water	Being Procured	19,500	0

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha		<i>LCIV: Okoro</i>		160,088	33,747
Sector: Agriculture				11,600	0
LG Function: Agricultural Advisory Services				11,600	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,600	0
LCII: Amei				2,900	0
Item: 321429 NAADS					
PAIDHA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: Chana				2,900	0
Item: 321429 NAADS					
PAIDHA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: Kaya				2,900	0
Item: 321429 NAADS					
PAIDHA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: Otheko				2,900	0
Item: 321429 NAADS					
PAIDHA SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				61,024	17,673
LG Function: Pre-Primary and Primary Education				61,024	17,673
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	2,024
LCII: Chana				0	2,024
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance latrine at Jupumwochu P/s retention		Unspent balances – Conditional Grants	Completed	0	2,024
Output: PRDP-Latrine construction and rehabilitation				35,000	0
LCII: Amei				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance at Amei NFE		PRDP	Works Underway	35,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,024	15,649
LCII: Amei				2,021	1,347
Item: 263101 LG Conditional grants					
Amei NFE		Conditional Grant to Primary Education	N/A	2,021	1,347
LCII: Chana				11,180	6,753

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha		<i>LCIV: Okoro</i>		160,088	33,747
Item: 263101 LG Conditional grants					
Angalarach P/S		Conditional Grant to Primary Education	N/A	2,015	1,343
Pagisi P/S		Conditional Grant to Primary Education	N/A	2,948	1,665
Jopomwoco P/S		Conditional Grant to Primary Education	N/A	6,217	3,745
LCII: Kaya				5,896	3,231
Item: 263101 LG Conditional grants					
Kaya P/S		Conditional Grant to Primary Education	N/A	5,896	3,231
LCII: Otheko				6,927	4,318
Item: 263101 LG Conditional grants					
Uruku P/S		Conditional Grant to Primary Education	N/A	2,874	1,616
Otheko P/S		Conditional Grant to Primary Education	N/A	4,053	2,702
Sector: Health				44,012	16,074
LG Function: Primary Healthcare				44,012	16,074
<i>Capital Purchases</i>					
Output: Other Capital				21,242	0
LCII: Otheko				21,242	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kitchen Shade at Otheko HC II	OTHEKO HEALTH CENTRE II	Conditional Grant to PHC - development	Not Started	21,242	0
Output: PRDP-Specialist health equipment and machinery				18,984	16,074
LCII: Otheko				18,984	16,074
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of hospital beds, blankets and mattresses.	OTHEKO HC II	Conditional Grant to PHC - development	Completed	18,984	16,074
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,786	0
LCII: Otheko				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Otheko HC II	Otheko HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
Sector: Water and Environment				43,453	0
LG Function: Rural Water Supply and Sanitation				43,453	0

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha		<i>LCIV: Okoro</i>		160,088	33,747
<i>Capital Purchases</i>					
Output: Spring protection				3,003	0
LCII: Amei				3,003	0
Item: 312104 Other Structures					
Spring Protection	Andhambe-Obayo-Cweda	Conditional transfer for Rural Water	Works Underway	3,003	0
Output: Borehole drilling and rehabilitation				40,450	0
LCII: Kaya				19,475	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	GUNGURU	Conditional transfer for Rural Water	N/A	19,475	0
LCII: Otheko				20,975	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	OYORO	Conditional transfer for Rural Water	N/A	20,975	0

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha TC		<i>LCIV: Okoro</i>		271,074	124,025
Sector: Agriculture				86,887	11,126
<i>LG Function: Agricultural Advisory Services</i>				<i>11,600</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,600	0
LCII: Central				2,900	0
Item: 321429 NAADS					
PAIDHA TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Dwonga				2,900	0
Item: 321429 NAADS					
PAIDHA TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Omua				2,900	0
Item: 321429 NAADS					
PAIDHA TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Oturgang				2,900	0
Item: 321429 NAADS					
PAIDHA TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
<i>LG Function: District Production Services</i>				<i>75,287</i>	<i>11,126</i>
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				75,287	11,126
LCII: Central				75,287	11,126
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a mini-abattoir in Paidha Town Council.		Conditional transfers to Production and Marketing	Works Underway	75,287	11,126
Sector: Education				173,249	112,899
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,814</i>	<i>29,943</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,814	29,943
LCII: Central				1,916	1,077
Item: 263101 LG Conditional grants					
Mvule NFE		Conditional Grant to Primary Education	N/A	1,916	1,077
LCII: Dwonga				19,283	11,455
Item: 263101 LG Conditional grants					
Mvugu Lower P/S		Conditional Grant to Primary Education	N/A	5,206	2,971

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha TC		<i>LCIV: Okoro</i>		271,074	124,025
Paidha Demon. P/S		Conditional Grant to Primary Education	N/A	6,112	3,675
Mvugu Upper P/S		Conditional Grant to Primary Education	N/A	7,965	4,810
LCII: Omua Item: 263101 LG Conditional grants				8,880	4,920
Chana P/S		Conditional Grant to Primary Education	N/A	3,406	1,871
Nguthe P/S		Conditional Grant to Primary Education	N/A	5,474	3,049
LCII: Oturgang Item: 263101 LG Conditional grants				18,735	12,490
Oturgang Boys P/S		Conditional Grant to Primary Education	N/A	9,554	6,369
Oturgang Girls P/S		Conditional Grant to Primary Education	N/A	9,181	6,121
LG Function: Secondary Education				124,435	82,957
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,435	82,957
LCII: Central Item: 263101 LG Conditional grants				2,352	1,568
St Gregory SS		Conditional Grant to Secondary Education	N/A	2,352	1,568
LCII: Dwonga Item: 263101 LG Conditional grants				10,003	6,669
Charity College		Conditional Grant to Secondary Education	N/A	10,003	6,669
LCII: Oturgang Item: 263101 LG Conditional grants				112,080	74,720
Paidha S.S		Conditional Grant to Secondary Education	N/A	112,080	74,720
Sector: Health				10,939	0
LG Function: Primary Healthcare				10,939	0
<i>Capital Purchases</i>					
Output: Other Capital				3,367	0
LCII: Oturgang Item: 231001 Non Residential buildings (Depreciation)				3,367	0

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paidha TC		<i>LCIV: Okoro</i>		271,074	124,025
Construction of Medical Helath Care Waste Pit	PAIDHA HC III	LGMSD (Former LGDP)	N/A	3,367	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,572	0
LCII: Central				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Paidha HC III	Paidha HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		575,534	76,766
Sector: Agriculture				14,500	0
<i>LG Function: Agricultural Advisory Services</i>				14,500	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				14,500	0
LCII: AFERE				2,900	0
Item: 321429 NAADS					
WARR SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: JULOKA				2,900	0
Item: 321429 NAADS					
WARR SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: NGIRA				2,900	0
Item: 321429 NAADS					
WARR SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAGEI				2,900	0
Item: 321429 NAADS					
WARR SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAKIA				2,900	0
Item: 321429 NAADS					
WARR SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				233,836	62,112
<i>LG Function: Pre-Primary and Primary Education</i>				39,667	26,693
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				6,082	6,220
LCII: AFERE				6,082	6,220
Item: 231006 Furniture and fittings (Depreciation)					
Agiermach P/s in Afere parish warr sc (36) 3 seater desks supplied		Other Transfers from Central Government	Completed	6,082	6,220
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,585	20,473
LCII: AFERE				9,928	6,119
Item: 263101 LG Conditional grants					
Agiermach P/S		Conditional Grant to Primary Education	N/A	6,127	4,085

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		575,534	76,766
Ukemu P/S		Conditional Grant to Primary Education	N/A	3,801	2,034
LCII: JULOKA				14,608	8,839
Item: 263101 LG Conditional grants					
Warr Public P/S		Conditional Grant to Primary Education	N/A	3,322	1,915
Lwala P/S		Conditional Grant to Primary Education	N/A	6,980	4,053
Juloka P/S		Conditional Grant to Primary Education	N/A	4,306	2,871
LCII: Not Specified				3,079	1,836
Item: 263101 LG Conditional grants					
Pei P/S		Conditional Grant to Primary Education	N/A	3,079	1,836
LCII: PAGEI				2,906	1,637
Item: 263101 LG Conditional grants					
Thonga P/S		Conditional Grant to Primary Education	N/A	2,906	1,637
LCII: PAKIA				3,064	2,043
Item: 263101 LG Conditional grants					
Gotcam P/S		Conditional Grant to Primary Education	N/A	3,064	2,043
LG Function: Secondary Education				194,169	35,419
<i>Capital Purchases</i>					
Output: Teacher house construction				140,516	0
LCII: NGIRA				140,516	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom rehabilitation in Warr girls sec sch in Ngia Parish		Construction of Secondary Schools	Works Underway	140,516	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,653	35,419
LCII: AFERE				40,126	26,401
Item: 263101 LG Conditional grants					
Aluka SS		Conditional Grant to Secondary Education	N/A	40,126	26,401
LCII: NGIRA				13,527	9,018
Item: 263101 LG Conditional grants					

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		575,534	76,766
Warr Girls SS		Conditional Grant to Secondary Education	N/A	13,527	9,018
Sector: Health				144,482	14,654
LG Function: Primary Healthcare				144,482	14,654
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				30,214	14,654
LCII: AFERE				30,214	14,654
Item: 231002 Residential buildings (Depreciation)					
Completion of semi-detached staff house, kitchen and 2 stance VIP latrine at Agiermach HC III	Agiermach HC III	Conditional Grant to PHC - development	Works Underway	30,214	14,654
Output: PRDP-Maternity ward construction and rehabilitation				90,000	0
LCII: JULOKA				90,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of maternity block at Warr HC III	WARR HC III	Conditional Grant to PHC - development	Works Underway	90,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,697	0
LCII: AFERE				11,131	0
Item: 263318 Conditional transfers for NGO Hospitals					
AGIERMACH HEALTH CENTRE III	AGIERMACH HEALTH CENTRE III	Conditional Grant to NGO Hospitals	N/A	11,131	0
LCII: JULOKA				5,566	0
Item: 263318 Conditional transfers for NGO Hospitals					
WARR ISLAMIC HEALTH CENTRE II	WARR ISLAMIC HEALTH CENTRE II	Conditional Grant to NGO Hospitals	N/A	5,566	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,572	0
LCII: JULOKA				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Warr HC III	Warr HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0
Sector: Water and Environment				70,434	0
LG Function: Rural Water Supply and Sanitation				70,434	0
<i>Capital Purchases</i>					
Output: Spring protection				9,009	0
LCII: NGIRA				3,003	0
Item: 312104 Other Structures					
Spring Protection	Monkweroco	Conditional transfer for Rural Water	Works Underway	3,003	0

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Warr		<i>LCIV: Okoro</i>		575,534	76,766
LCII: PAGEI				6,006	0
Item: 312104 Other Structures					
Spring Protection	Ali and Ngame Villages	Conditional transfer for Rural Water	Works Underway	6,006	0
Output: Borehole drilling and rehabilitation				61,425	0
LCII: JULOKA				20,975	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	WARR PUBLIC P/S	Conditional transfer for Rural Water	N/A	20,975	0
LCII: NGIRA				20,975	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	ATYEROKUMA	Conditional transfer for Rural Water	N/A	20,975	0
LCII: PAGEI				19,475	0
Item: 312104 Other Structures					
BOREHOLE DRILLING	NYAMUYENGA	Conditional transfer for Rural Water	N/A	19,475	0
Sector: Public Sector Management				112,282	0
LG Function: District and Urban Administration				112,282	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				112,282	0
LCII: JULOKA				112,282	0
Item: 312104 Other Structures					
Administration Block Construction	Subcounty H/Qs Warr	LGMSD (Former LGDP)	Being Procured	112,282	0

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		501,701	129,590
<i>Sector: Agriculture</i>				20,300	0
<i>LG Function: Agricultural Advisory Services</i>				20,300	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				20,300	0
LCII: Abanga				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: AYAKA				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: JUPAMATHO				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: KIGEZI				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: LENDU				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: OMOYO				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
LCII: PAPOGA				2,900	0
Item: 321429 NAADS					
ZEU SUB COUNTY		Conditional Grant for NAADS	N/A	2,900	0
Sector: Education				279,630	105,092
<i>LG Function: Pre-Primary and Primary Education</i>				206,130	80,759
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				134,200	35,048
LCII: Abanga				97,350	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		501,701	129,590
2 Classroom block with office construction at Abanga Kubi	Pallei Yugu P/s	SFG	Being Procured	97,350	0
LCII: KIGEZI				36,850	35,048
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction completion at Aarii and Patek paduck p/s	Ndrinyi P/s	SFG	Completed	36,850	35,048
Output: PRDP-Provision of furniture to primary schools				6,082	6,220
LCII: Abanga				6,082	6,220
Item: 231006 Furniture and fittings (Depreciation)					
Abanga Kubi p/s in Abanga parish Zeu sc (36) 3 seater desk supplied		Other Transfers from Central Government	Completed	6,082	6,220
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,848	39,491
LCII: Abanga				6,685	4,257
Item: 263101 LG Conditional grants					
Abanga Kubi P/S		Conditional Grant to Primary Education	N/A	3,085	1,857
Aarii P/s		Conditional Grant to Primary Education	N/A	3,600	2,400
LCII: AYAKA				3,306	2,204
Item: 263101 LG Conditional grants					
Araa P/S		Conditional Grant to Primary Education	N/A	3,306	2,204
LCII: JUPAMATHO				14,135	8,623
Item: 263101 LG Conditional grants					
Ayaka P/S		Conditional Grant to Primary Education	N/A	4,717	3,145
Adhingi P/S		Conditional Grant to Primary Education	N/A	5,175	2,950
Adusi P/S		Conditional Grant to Primary Education	N/A	4,243	2,529
LCII: KIGEZI				7,802	4,901
Item: 263101 LG Conditional grants					
Pagei P/S		Conditional Grant to Primary Education	N/A	4,580	3,053

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		501,701	129,590
Ndrinyi P/S		Conditional Grant to Primary Education	N/A	3,222	1,848
LCII: LENDU				9,138	5,192
Item: 263101 LG Conditional grants					
Ogalo P/S		Conditional Grant to Primary Education	N/A	2,858	1,905
Palwo		Conditional Grant to Primary Education	N/A	4,517	2,311
Station		Conditional Grant to Primary Education	N/A	1,763	975
LCII: OMOYO				7,200	4,200
Item: 263101 LG Conditional grants					
Ngume P/S		Conditional Grant to Primary Education	N/A	7,200	4,200
LCII: PAPOGA				17,582	10,113
Item: 263101 LG Conditional grants					
Zeu P/S		Conditional Grant to Primary Education	N/A	7,364	4,101
Zale P/S		Conditional Grant to Primary Education	N/A	4,643	2,695
Papoga P/S		Conditional Grant to Primary Education	N/A	5,575	3,317
LG Function: Secondary Education				73,500	24,333
<i>Capital Purchases</i>					
Output: Teacher house construction				37,000	0
LCII: PAPOGA				37,000	0
Item: 231002 Residential buildings (Depreciation)					
Teachers'house Zeu Secondary School		Construction of Secondary Schools	Works Underway	37,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,500	24,333
LCII: PAPOGA				36,500	24,333
Item: 263101 LG Conditional grants					
Negrini SS		Conditional Grant to Secondary Salaries	N/A	5,000	3,333
Zeu SS		Conditional Grant to Secondary Education	N/A	31,500	21,000
Sector: Health				176,290	24,497

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		501,701	129,590
<i>LG Function: Primary Healthcare</i>				<i>176,290</i>	<i>24,497</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,058	0
LCII: PAPOGA				5,058	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of assorted furnitures	PAPOGA HEALTH CENTRE II	LGMSD (Former LGDP)	N/A	5,058	0
Output: Other Capital				26,673	1,128
LCII: OMOYO				21,231	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kitchen Shade at Zeu HC III	ZEU HEALTH CENTRE III	Conditional Grant to PHC - development	N/A	21,231	0
LCII: PAPOGA				5,442	1,128
Item: 231001 Non Residential buildings (Depreciation)					
Construction of of 4 stance VIP latrine at Papoga HC II	PAPOGA HC II	Conditional Grant to PHC - development	Completed	5,442	1,128
Output: PRDP-Staff houses construction and rehabilitation				34,389	23,369
LCII: JUPAMATHO				30,000	17,781
Item: 231002 Residential buildings (Depreciation)					
Completion of semi-detached staff house, kitchen and 2 stance VIP latrine at Amwonyo HC II	Amwonyo HC II	Conditional Grant to PHC - development	Works Underway	30,000	17,781
LCII: PAPOGA				4,389	5,589
Item: 231002 Residential buildings (Depreciation)					
Construction of semi-detached staff house, kitchen and VIP latrine	Proposed Papoga HC II	Conditional Grant to PHC - development	Completed	4,389	5,589
Output: PRDP-OPD and other ward construction and rehabilitation				95,027	0
LCII: KIGEZI				85,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD block and 2 stance VIP latrine at Kigezi	PROPOSED KIGEZI HEALTH CENTRE II	Conditional Grant to PHC - development	Being Procured	85,000	0
LCII: PAPOGA				10,027	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD Block at proposed Papoga HC II	PROPOSED PAPOGA HC II	Conditional Grant to PHC - development	Works Underway	10,027	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,143	0

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zeu		<i>LCIV: Okoro</i>		501,701	129,590
LCII: AYAKA				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ayaka HC II	Ayaka HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
LCII: JUPAMATHO				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Amwonyo HC II	Amwonyo HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
LCII: OMOYO				7,572	0
Item: 263313 Conditional transfers for PHC- Non wage					
Zeu HC III	Zeu HC III	Conditional Grant to PHC- Non wage	N/A	7,572	0
Sector: Water and Environment				25,481	0
LG Function: Rural Water Supply and Sanitation				25,481	0
<i>Capital Purchases</i>					
Output: Spring protection				6,006	0
LCII: LENDU				3,003	0
Item: 312104 Other Structures					
Spring Protection	Muruku Upper	Conditional transfer for Rural Water	Works Underway	3,003	0
LCII: OMOYO				3,003	0
Item: 312104 Other Structures					
Spring Protection	Angenja	Conditional transfer for Rural Water	Works Underway	3,003	0
Output: Borehole drilling and rehabilitation				19,475	0
LCII: OMOYO				19,475	0
Item: 312104 Other Structures					
Drilling of Boreholes	THURUMBI	Conditional transfer for Rural Water	N/A	19,475	0

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		743,846	88,002
<i>Sector: Agriculture</i>				8,700	0
<i>LG Function: Agricultural Advisory Services</i>				8,700	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,700	0
LCII: Abira East				2,900	0
Item: 321429 NAADS					
ZOMBO TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Abira West				2,900	0
Item: 321429 NAADS					
ZOMBO TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
LCII: Paley West				2,900	0
Item: 321429 NAADS					
ZOMBO TOWN COUNCIL		Conditional Grant for NAADS	N/A	2,900	0
Sector: Works and Transport				231,922	9,359
<i>LG Function: District, Urban and Community Access Roads</i>				231,922	9,359
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				10,450	0
LCII: Abira East				10,450	0
Item: 231005 Machinery and equipment					
Supply of 2 laptop computer, 1 GPS, 1 Camera, and Hard drive		Other Transfers from Central Government	N/A	10,450	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				221,472	9,359
LCII: Abira East				158,223	7,383
Item: 263312 Conditional transfers for Road Maintenance					
supervision and Operation by Designated Agencies 4.5%		Other Transfers from Central Government	N/A	12,960	7,383
Maintenance of 281km of district roads		Other Transfers from Central Government	N/A	145,263	0
LCII: Abira West				13,257	0
Item: 263312 Conditional transfers for Road Maintenance					
Supply of road tools		Other Transfers from Central Government	N/A	13,257	0
LCII: Paley West				49,992	1,976
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		743,846	88,002
Routine mechanised maintenance 6km Zombo-Atyak-warr, Aligu-Alangi-Songoli 6km, Lorr-Lendu-olu 10km, Omua-Alangi 5km and Paidha-Otheko road 6km		Other Transfers from Central Government	N/A	49,992	0
Recruitment of road workers		Other Transfers from Central Government	N/A	0	1,976
Sector: Education				170,207	13,179
LG Function: Pre-Primary and Primary Education				170,207	13,179
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				0	1,755
LCII: Not Specified				0	1,755
Item: 281502 Feasibility Studies for Capital Works					
Vehicle Maintenance		LGMSD (Former LGDP)	Completed	0	1,755
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				170,207	11,424
LCII: Abira East				12,900	7,310
Item: 263101 LG Conditional grants					
Zombo Upper		Conditional Grant to Primary Education	N/A	9,600	5,400
Patek Paduk		Conditional Grant to Primary Education	N/A	3,300	1,910
LCII: Abira West				151,907	1,014
Item: 263101 LG Conditional grants					
Additional UPE Money for schools in Zombo breakdown not yet released		Conditional Grant to Primary Salaries	N/A	150,086	0
Mathurumbe NFE		Conditional Grant to Primary Education	N/A	1,821	1,014
LCII: Paley West				5,400	3,100
Item: 263101 LG Conditional grants					
Zombo Lower P/S		Conditional Grant to Primary Education	N/A	5,400	3,100
Sector: Health				17,134	3,452
LG Function: Primary Healthcare				17,134	3,452
<i>Capital Purchases</i>					

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		743,846	88,002
Output: Other Capital				2,217	3,452
LCII: Paley West				2,217	3,452
Item: 231001 Non Residential buildings (Depreciation)					
Demarcation, wiring and refurbishment of district health store block	DISTRICT HEALTH OFFICE	LGMSD (Former LGDP)	Completed	2,217	3,452
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,131	0
LCII: Paley West				11,131	0
Item: 263318 Conditional transfers for NGO Hospitals					
ZUMBO HEALTH CENTRE III	ZUMBO HEALTH CENTRE III	Conditional Grant to NGO Hospitals	N/A	11,131	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,786	0
LCII: Abira West				3,786	0
Item: 263313 Conditional transfers for PHC- Non wage					
Atyenda HC II	Atyenda HC II	Conditional Grant to PHC- Non wage	N/A	3,786	0
Sector: Water and Environment				62,883	14,693
LG Function: Rural Water Supply and Sanitation				47,883	2,322
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				39,883	322
LCII: Abira West				7,883	322
Item: 231004 Transport equipment					
Servicing of Motorcycle and Major repair of vehicle LG-0067-38 Done, 1 motorcycle procured	District headquarter	DWSCG	N/A	7,883	322
LCII: Paley West				32,000	0
Item: 231004 Transport equipment					
Procure 2 motorcycles for the sector		Conditional transfer for Rural Water	N/A	32,000	0
Output: Office and IT Equipment (including Software)				4,000	2,000
LCII: Paley West				4,000	2,000
Item: 231005 Machinery and equipment					
Procurement of Laptop and a set of desktop	District Headquarter	Conditional transfer for Rural Water	N/A	4,000	2,000
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Abira West				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		743,846	88,002
Procurement of furniture		DWSCG	N/A	4,000	0
<i>LG Function: Natural Resources Management</i>				<i>15,000</i>	<i>12,371</i>
<i>Capital Purchases</i>					
Output: Other Capital				15,000	12,371
LCII: Paley West				15,000	12,371
Item: 311101 Land					
Purchase of land for office construction next to District H/Q and Paduba Parish in Kango Sub-County.		District Equalisation Grant	Completed	15,000	12,371
Sector: Social Development				49,072	41,020
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>49,072</i>	<i>41,020</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				28,822	20,770
LCII: Abira West				28,822	20,770
Item: 312104 Other Structures					
Community hall		District Equalisation Grant	Works Underway	28,822	20,770
Output: Furniture and Fixtures (Non Service Delivery)				20,250	20,250
LCII: Paley West				20,250	20,250
Item: 231006 Furniture and fittings (Depreciation)					
purchase of 200 chairs and 100 2-seater tables for the community hall		District Equalisation Grant	N/A	20,250	20,250
Sector: Public Sector Management				203,927	6,300
<i>LG Function: District and Urban Administration</i>				<i>196,916</i>	<i>6,300</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				100,000	0
LCII: Paley West				100,000	0
Item: 312104 Other Structures					
Construction of office Block for Administration Department	District H/Qs Zombo	District Unconditional Grant - Non Wage	Being Procured	100,000	0
Output: PRDP-Vehicles & Other Transport Equipment				29,410	0
LCII: Paley West				29,410	0
Item: 231004 Transport equipment					
Motorcycle	District H/Qs, Admin and Natural Resource Depts	LGMSD (Former LGDP)	Being Procured	29,410	0
Output: Office and IT Equipment (including Software)				2,315	0
LCII: Paley West				2,315	0

Vote: 587 Zombo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zombo TC		<i>LCIV: Okoro</i>		743,846	88,002
Item: 231005 Machinery and equipment					
1 Laptop Computer procured in HR Office		District Unconditional Grant - Non Wage	Being Procured	2,315	0
Output: PRDP-Office and IT Equipment (including Software)				22,390	0
LCII: Paley West				22,390	0
Item: 231005 Machinery and equipment					
1 Laptop for Probation and Social welfare Office		LGMSD (Former LGDP)	Being Procured	2,000	0
Item: 312104 Other Structures					
Wireless internet (wifi) and Website established at District H/Qs		LGMSD (Former LGDP)	Being Procured	20,390	0
Output: Furniture and Fixtures (Non Service Delivery)				5,800	6,300
LCII: Paley West				5,800	6,300
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for CAO's Boardroom	District H/Qs PRDP Block	District Equalisation Grant	Being Procured	5,800	6,300
Output: Other Capital				37,000	0
LCII: Paley West				37,000	0
Item: 231005 Machinery and equipment					
Solar installation for PRDP Office Block	PRDP Office Block, Zombo TC	LGMSD (Former LGDP)	Being Procured	37,000	0
LG Function: Local Government Planning Services				7,011	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,300	0
LCII: Paley West				2,300	0
Item: 231005 Machinery and equipment					
1 Laptop Computer for Probation and Welfare Office	Probation and Welfare Office Zombo district H/Qs	LGMSD (Former LGDP)	N/A	2,300	0
Output: Furniture and Fixtures (Non Service Delivery)				4,711	0
LCII: Paley West				4,711	0
Item: 231006 Furniture and fittings (Depreciation)					
3 Computer tables		LGMSD (Former LGDP)	N/A	3,711	0
1 High back Office Chair		LGMSD (Former LGDP)	N/A	1,000	0

Vote: 587 Zombo District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 587 Zombo District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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